eThekwini Municipality

Integrated Development Plan

5 Year Plan: 2023/24 to 2027/28

Draft 2023/2024

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Mayors Foreword



In keeping with the theme of “The Year of decisive action to advance the peoples interests,” and our commitment to achieving our Vision of “Being Africa’s Most Caring and Liveable City,” our municipality continues to deliver quality basic services to the people. As we mark 23 years of democratic local government, we pride ourselves of having succeeded in transforming the lives of millions of our people who are now able to access basic services such as water and electricity. While we acknowledge the strides we have made in this regard, we are acutely aware that a great deal still needs to be done to build a better life for all our citizens.

Whilst we continue to strive for service delivery to address our backlogs and meet increasing demands due to population growth and migration, we are also looking at interventions that would continue to see our economy bouncing back and returning to pre-COVID-19 growth levels. This can be attributed to the Economic Recovery Plan which we continue to use as a blueprint to respond to disasters. The city leadership will continue on its path for Radical Socio-Economic Transformation and plans to address the economic fault lines.

To support our citizens in the municipality we will continue to implement projects that talk directly to infrastructure delivery. After the April 2022 storm disaster hit the city, our water supply network was severely damaged the city is pleased to report that many of the severely damaged infrastructure networks have been repaired, in saying that in this year’s IDP we look to consolidate the gains made in infrastructure delivery and further look to operation and maintenance strategies to manage our key infrastructure assets in the short, medium and long term. The City is trying to find permanent solutions to ensure that we has a secure supply of electricity, work is at an advance stage to procure 400 megawatts from independent power producers resulting a possible R10 billion investment whilst creating over 8000 job opportunities in the short-term. The city has made significant strides in restoring water supply to storm ravaged areas, and whilst there has been significant damage to both water and sanitation networks, the city is committed to delivering solutions to address citizens needs for these services. Of the 23 beaches, 19 are open and safe for bathing, speaks volumes about the strides the city has made to repair our sanitation infrastructure.

We want to assure residents of eThekwini that every cent of this money will go towards addressing outstanding infrastructure issues. Furthermore, we will make sure that there is adherence to protocols that govern supply chain management processes because we remain committed to running a clean and transparent government. The city is also committed to the District Development Model (DDM) as it seeks to streamline service delivery by bringing together all spheres of government, including social partners

The Year of decisive action to advance the peoples interests,” we invite you all councilors, management, staff, business sector, NGOs and citizens to join hands to rebuild our City as we implement the programs and projects contained in the Integrated Development Plan

ACRONYMS AND ABBREVIATIONS

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

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

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

WSDP	Water Services Development Plan
YOAC	Yangtze Optics Africa Cable
YRBS	The Youth Risk Behaviour Survey

EXECUTIVE SUMMARY

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

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

eThekwini Municipality's commitment to developing a "caring and liveable city" will be the focal point of the 2023/24 IDP Review, with a specific emphasis on implementation and a "year of action". This would be further supported by the Vision of the District Development Model One Plan which was adopted in June 2021 and subsequently reviewed in December 2022. The focus the IDP is on building a more inclusive developmental local government that would translate the Municipality's vision into action.

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

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

The City has made significant progress in the development of a Strategic Asset Management Plan.

CHAPTER 1: SITUATIONAL ANALYSIS

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

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

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

CHAPTER 2: THE IDP STRATEGIC APPROACH

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



The strategic approach to the development of the Municipality is underpinned by strategic global, national and regional policy. The objectives of these policies have influenced the development of the strategic direction of the Municipality. Whilst we have assessed and identified key policies, the most recent and relevant developmental policies (as depicted in the diagram below) - Sustainable Development Goals, National Development Plan, Service Delivery Agreement Outcomes, Medium Term Strategic Framework 2019 – 2024.



The New Urban Agenda

The New Urban Agenda was officially adopted in Quito, Ecuador in November 2016. The agenda provides a 20-year “roadmap” to guide sustainable urban development globally. The 2030 agenda is built around a series of Sustainable Development Goals (SDGs). Most relevant

to the New Urban Agenda is SDG 11, which aims to “make cities and human settlements inclusive, safe, resilient and sustainable”. Unlike their predecessors the Millennium Development Goals, the SDGs apply to all UN members states equally.

Sustainable Development Goals (SDGs)

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

Sendai Framework for Disaster Risk Reduction 2015-2030

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

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

Addis Ababa Agreement

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

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

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

Paris Agreement

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

The Agreement is a comprehensive framework which will guide international efforts to limit greenhouse gas emissions and to meet all the associated challenges posed by climate change. It signals the change in pace towards the low carbon development from 2020 onwards

through commitments of countries in ambitious national plans called Nationally Determined Contributions.

African Union 2063 Agenda

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

OUR ASPIRATIONS FOR THE AFRICA WE WANT

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

National Development Plan (NDP 2030 Vision)

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

Towards an Integrated Urban Development Framework

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

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

Delivery Agreements

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

Medium Term Strategic Framework

The MTSF is the government's strategic plan for the period 2019-2024. The MTSF is the five-year implementation phase of the National Development Plan (NDP) and is structured around 7 priority outcomes which cover the focus areas identified in the NDP and Government's electoral mandate. These include education, health, safety and security, economic growth and employment, skills development, infrastructure, rural development, human settlements, local government, environment, international relations, public sector, social protection, nation-building and social cohesion

National Priorities (State of the Nations Address 2023)

The National Priorities for the year 2023/24 as per the President's State of the Nation are as follows:

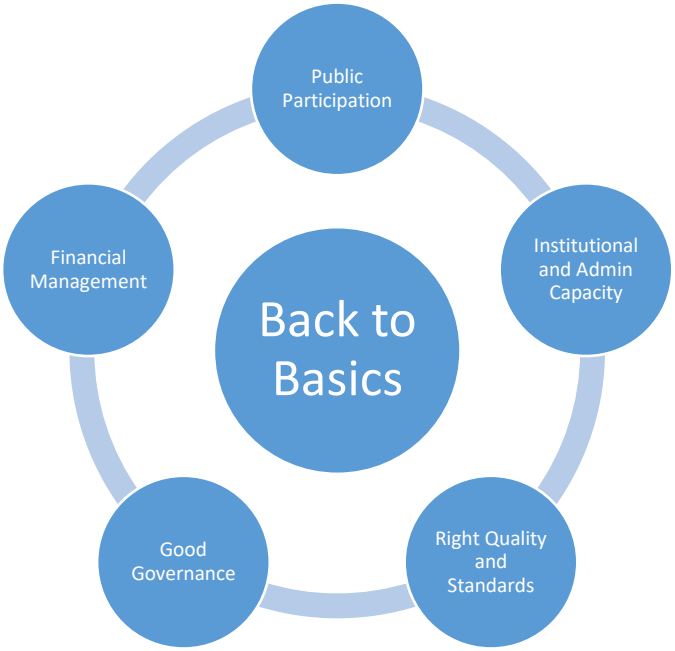
• State of Disaster implemented related to the ongoing energy crisis
• Tax benefits for individuals and companies for embracing green technologies
• Rebuilding the skills that have been lost and have already recruited skilled personnel at senior levels to be deployed at underperforming power stations.
• Appointment of a Minister of Electricity in the Presidency to assume full responsibility for overseeing all aspects of the electricity crisis response, including the work of the National Energy Crisis Committee.
• Continue towards a just transition to a low carbon economy at a pace the country can afford and in a manner that ensures energy security.
• Intention to conclude a social compact and have continued to work on a framework to enable joint action in key areas such as energy, transport and logistics, employment creation and skills development, investment and localisation, social protection, crime and corruption.
• Adoption of the National Rail Policy to guide the modernisation and reform of the rail sector.
• Partnerships at the Durban and Ngqura container terminals, to enable new investment in the ports and improving their efficiency.
• Increase the capacity of the Hazelmere Dam to improve the supply of water to eThekwini
• R600 million by Infrastructure South Africa has been allocated for project preparation, specifically in rural and under-resourced areas.
• Measures to assist in SMMES growth
• Addressing the challenge of gender based violence
• Priority infrastructure development
• Revitalizing the countries manufacturing base.
• Tackling youth unemployment
• Streamlining of the Canabis industry
• Attract new investors in the key sectors as well as promote innovation and new technologies
• Extension of the social grant program

Strategic Integrated Projects (SIPS)

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

Back To Basics

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



Provincial Priorities (State of the Province Address 2023)

The provincial address acknowledged a number of commitments made in the 2022 State of The Province Address and reflected on various successes and achievements that the province had achieved thus far. The Premier acknowledged the challenges we faced and highlighted the need for us to continue to work hard to manage the devastating COVID-19 pandemic and the effects of the July unrest.

Towards the quest of achieving the Provincial 2035 Vision, the premier indicated that strict focus and energies will be on the following 8 priorities:
• Improving delivery of basic services
• Job Creation
• Growing the Economy
• Growing SMME's and Cooperatives
• Quality education and skills development
• Human settlements and sustainable livelihoods
• Building a peaceful province
• Building a caring and incorruptible government

In terms of these priorities some of the focal areas for 2023/2024 financial year includes but not limited too:
• Improving access to basic services
• Access to jobs and job opportunities
• Growing the economy so as to address the challenges of poverty and unemployment
• Supporting the growth of SMME's and co-operatives
• Improving education outcomes and skills development
• Human Settlements and sustainable livelihoods
• Building a peaceful province
• Building government that is caring an incorruptible

District Development Model (One Plan)

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

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

The Municipality adopted the One Plan in June 2021 and further Provincial Adoption in February 2022, at the request of the Minister of Co-operative Governance all submitted One Plans were to be reviewed by December 2022, which was subsequently complied with. The adoption of the One Plan at a National and Provincial Level is awaited.

Provincial Growth and Development Strategy

During the 2021/22 calendar years the Premiers Office in KwaZulu-Natal initiated the review of the Provincial Growth and Development Strategy (KZN PGDS). The PDGS review bolsters the Province's commitment to achieving the vision of KwaZulu-Natal (KZN) as a "Prosperous Province with a healthy, secure and skilled population, acting as a gateway to Africa and the world".

The Revised 2021 KZN PGDS continues to:

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

It is further noted that the PGDS is still currently under review and the municipality would be actively involved in providing comments to assist in repositioning the city in the PGDS based on the outcomes of the One Plan.

The Municipal Vision

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

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

Development Challenges

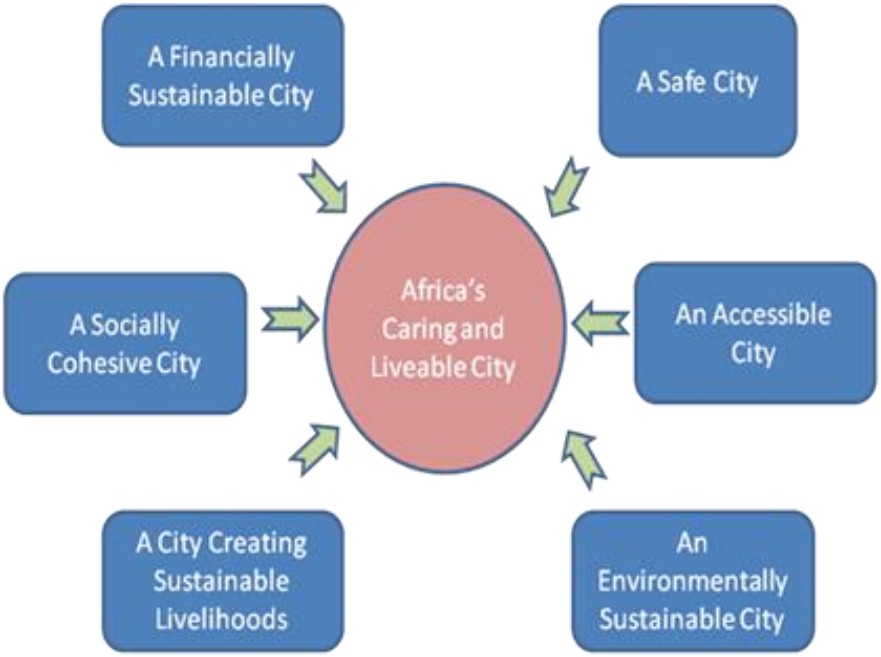
Significant strides have been made to address the key development challenges in the Municipality. While significant progress has been made in all areas, there is still some distance to go towards addressing the following challenges:

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

- Ineffectiveness and inefficiency of inward-looking local government still prevalent in the Municipality

Strategic Priority Areas

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



City's Infrastructure Delivery and Management System

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

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

(g) Minimal project delivery interruptions.
(h) Stakeholder and community confidence in city leadership and its ability to deliver.
(i) Long term urban resilience.

Mayors 10 Point Plan

The Municipality has a bold Economic Recovery Plan which is focused on attracting investment to the City. The plan will focus on investment in infrastructure and catalytic projects to grow the economy and create decent jobs. These efforts will be doubled through the roll out of the of the Mayor's 10 Point Plan. The 10 Point Plan focuses on the re-industrialisation of the City's economic trajectory driven by the Port City Industrial Programme, job creation, catalytic projects, and skills revolution war room.

It will also focus on infrastructure delivery, energy reforms, climate change and the radical budget re-engineering reforms. Over and above this, the recognition of township and rural economies would need to be urgently adapted and mechanisms found to mainstream its economy into the City's Gross Domestic Product The municipal long term development plan priorities and thematic areas have been aligned to the priorities of the Mayors 10 Point plan. Whilst the terminology in the Mayors 10 Point Plan 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

Spatial Planning Priorities - Inner City Re-Development

The Inner City of Durban is a diverse and complex part of the city, rich in culture and opportunities. The Durban inner city is a pertinent precinct in the municipality and is the largest revenue generator from a rates contribution perspective. The inner city is strategically located in close proximity to sea and airports which are key components that make Durban a logistics and economic hub for the metropolitan area; social; education institutions and government facilities; and is also bound by various key transport networks.

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

Inner City Local Area Plan Targets	
1. Densification The Population will have grown from approximately 70,000 in 2016 to 370,000 by 2040, with an ultimate total of 450,000 people.	**2.Jobs** The total number of Jobs would have increased from approximately 100,000 in 2016 to 219,000 by 2040 with an ultimate total 250,000 jobs. This will constitute an increased share in sectors that reflect the City's specialisations, namely finance, advanced business services, health, education services, creative Industries and tourism.
3. Tourism Durban will be placed on the map as a world class sporting and leisure destination,	**4. Trade** The improved connectivity networks, wider pavements and active market spaces will provide space for 80% more registered

receiving 7 million visitors a year, an increase from 5,8 million in 20151 with a greater spend in the inner city, contributing to local economic growth and job creation. The City will have successfully hosted the Commonwealth Games and the Inner-City will have played a critical role in providing a range of tourism accommodation, experiences and activities from beach to cultural and heritage offerings.	informal traders, increasing from approximately 8,000 in 2016 to 14,400, promoting sustainable local livelihoods through access to larger markets, smart city infrastructure and business support. All registered traders will have easy access to adequate facilities including clean ablutions, waste management and lockers for their goods.
5. Walkable Every resident will be within a five minute (400 m) walk of food markets, childcare, health services and leisure, social, learning, open space and cultural infrastructure as well as public transport routes.	**6. Connected** The Inner City will be connected to the rest of the city via new and reconfigured, pedestrian friendly streets, new pedestrian and cycling networks, improved and varied public transport choices and an upgraded public realm. In 2016 31% of all trips into and out of the CBD were made by Private vehicle, 46% by public transport, 0% by bicycle and 22% walking. By 2040 the IRPTN network will have reached the Inner City and the people mover system will have been expanded to provide an Inner-City distribution network which will have reduced the dominance of taxis and cars in the Inner City.
7. Accommodation A well-functioning residential property market will provide a range of accommodation options for people across the socio-economic spectrum. Of all housing in the City, 40% will be a mix of social housing, GAP or affordable housing, delivered by a wide range of developers and partnerships, from the public, private, and not–for–profit sectors. Up to 10% will remain in state ownership, permanently affordable for the poor. New residential forms that accommodate innovative live/work/play arrangements will predominate.	**8. Sustainability** By 2040 90% of lighting, heating, ventilation and cooling (HVAC) and water heating equipment used in the Inner City will be energy efficient. By 2040 90% of buildings in the inner city will have grey water recycling systems and have implemented water conservation technologies.

Community Based Planning

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

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

The municipality has embarked on a process to engage with ward committees to develop detailed Ward Based Plans which would then be incorporated into the municipal budget as well as IDP.

Strategic Partnerships

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

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

Strategic Asset Management Plan

The Municipality has produced a Strategic Asset Management Plan (SAMP) that would embed the Implementation of Asset Management at EMM is in accordance ISO55000 which is the best practice global standard on Asset Management.

EMM has adopted the Cities Infrastructure Delivery and Management System (CIDMS) developed by National Treasury that is aligned to ISO55000 and enables a whole of organization approach to asset management. The purpose of the SAMP is as follows:

1. Provides a clear statement of intent through defined Asset Management Objectives
2. Explains how the organisation is going to achieve the Asset Management Objectives through its Asset Management System
3. Details what the expected performance outcomes are for the Asset Management Plans
4. Documents the decision-making criteria that are used to prioritise resources
5. Explains the long-term financial plan and its impact on the performance outcomes and its associated risk at a city-wide level

CHAPTER 3: EIGHT POINT PLAN

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

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

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

Desired Outcome:
Citizens will be able to access and use resources to meet their needs without compromising the amenity for others and the resource base of the Municipality in the present and in the future.
The programmes to achieve the outcome of this plan include:

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

Plan 1 Capital Budget Allocation

Strategic Focus Area	**23/24R000)**	**24/25 (R000)**	**25/26(R000)**
Develop, manage and regulate the built and natural environment	7474	24783	30721
Climate response planning	-	-	-

Plan 1 Operating Budget Allocation

Strategic Focus Area	**23/24(R000)**	**2425 (R000)**	**25/26 (R000)**
Develop, manage and regulate the built and natural environment	397282	415617	435479
Climate response planning	123939	130013	136133

Plan 1 Revenue Generation

Strategic Focus Area	23/24(R000)	24/25(R000)	25/26 (R000)
Develop, manage and regulate the built and natural environment	47970	49990	48745
Climate response planning	-	-	-

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

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

Desired Outcome:
Strong economic growth, sustainable job creation and poverty alleviation.

The programmes to achieve the goal of this plan:

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

Budget Allocation:
Plan 2 Capital Budget Allocation

Strategic Focus Area	23/24(R000)	24/25 (R000)	25/26 (R000)
Government That Is capable, Customer Centric, Enabling, Efficient and Integrated Re-industrialized Economy Through Localization and Investment in Targeted Industries A Compact, Productive and Liveable City That Connects Citizens With Economic Activities Re-industrialized Economy Through Localization and Investment in Target Industries An Inclusive and Shared Economy A Vibrant Tourism Destination That Celebrates Its Cultural and Creative Endowments A Compact, Productive and Liveable City That Connects Citizens with Economic Activities	433223	502984	375916

Plan 2 Operating Budget Allocation

Strategic Focus Area	23/24(R000)	24/25(R000)	25/26 (R000)
Government That Is capable, Customer Centric, Enabling, Efficient and Integrated Re-industrialized Economy Through Localization and Investment in Targeted Industries A Compact, Productive and Liveable City That Connects Citizens With Economic Activities Re-industrialized Economy Through Localization and Investment in Target Industries An Inclusive and Shared Economy A Vibrant Tourism Destination That Celebrates Its Cultural and Creative Endowments A Compact, Productive and Liveable City That Connects Citizens with Economic Activities	1028397	971823	1001229

Plan 2 Revenue Generation

Strategic Focus Area	23/24(R000)	24/25(R000)	25/26 (R000)
Government That Is capable, Customer Centric, Enabling, Efficient and Integrated Re-industrialized Economy Through Localization and Investment in Targeted Industries A Compact, Productive and Liveable City That Connects Citizens With Economic Activities Re-industrialized Economy Through Localization and Investment in Target Industries An Inclusive and Shared Economy A Vibrant Tourism Destination That Celebrates Its Cultural and Creative Endowments A Compact, Productive and Liveable City That Connects Citizens with Economic Activities	322384	180895	190482

Plan 3: Creating a Quality Living Environment

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

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

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

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

Budget Allocation:

Plan 3 Capital Budget Allocation

Strategic Focus Area	23/24(R000)	24/25(R000)	25/26 (R000)
Meet infrastructure and household service needs and backlogs	5723540	3620996	3717935
Address community service backlogs	835597	799904	775495

Plan 3 Operating Budget Allocation

Strategic Focus Area	23/24(R000)	24/25(R000)	25/26 (R000)
Meet infrastructure and household service needs and backlogs	35048187	38549750	42946036
Address community service backlogs	13115259	1411586	1455166

Plan 3 Revenue Generation

Strategic Focus Area	23/24(R000)	24/25(R000)	25/26 (R000)
Meet infrastructure and household service needs and backlogs	32977742	36314528	40199322
Address community service backlogs	480 307	417 782	404 216

Plan 4: Fostering a Socially Equitable Environment.

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

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

The programmes associated with this plan include:

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

Budget Allocation:
Plan 4 Capital Budget Allocation

Strategic Focus Area	23/24(R000)	24/25(R000)	25/26 (R000)
Promoting The Safety Of Citizens	37994	35132	42313
Promoting The Health Of Citizens	37000	49336	51620

Plan 4 Operating Budget Allocation

Strategic Focus Area	23/24(R000)	24/25(R000)	25/26 (R000)
Promoting the Safety Of Citizens	2 547 957	2 659 307	2 785 528
Promoting the Health Of Citizens	727461	764039	800305

Plan 4 Revenue Generation

Strategic Focus Area	23/24(R000)	24/25(R000)	25/26 (R000)
Promoting the Safety Of Citizens	148 028	157 215	165 249
Promoting the Health Of Citizens	272 994	286 644	300 976

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

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

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

The programmes to achieve the outcome of this plan include:

- Providing occupationally directed learning and development opportunities in the workplace
- Address the numeracy and literacy skills gap for employees
- Facilitate workplace skills planning and development
- Provide capacity building support to community
- Building career and vocational guidance

- Increasing public sector capacity for improved service delivery and support the building of a developmental state.
- Providing Human Capital Empowerment
- Organisational transformation
- Advise on ways to improve productivity throughout the municipality
- Drive organisational change and efficiency interventions
- Reduce new HIV/AIDS infections in the workplace
- Compliance with occupational health and safety legislation

Budget Allocation:
Plan 5 Capital Budget Allocation

Strategic Focus Area	23/24(R000)	24/25(R000)	25/26 (R000)
Human Capital Learning and Development	2 892	3 751	5 105
Human Capital Management	645	1751	1309
Organisational Development and Change Management	137	188	166
Healthy Human Capital / Safe and productive employees	3766	1746	1636

Plan 5 Operating Budget Allocation

Strategic Focus Area	23/24(R000)	24/25(R000)	25/26 (R000)
Human Capital Learning and Development	307422	319375	334029
Human Capital Management	378667	397753	416792
Organisational Development and Change Management	49937	52116	54573
Healthy Human Capital / Safe and productive employees	74983	78731	82535

Plan 5 Revenue Generation

Strategic Focus Area	23/24(R000)	24/25(R000)	25/26 (R000)
Human Capital Learning and Development	55813	56518	59694
Human Capital Management	-	-	-
Organisational Development and Change Management	-	-	-
Healthy Human Capital / Safe and productive employees	-	-	-

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

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

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

The programmes to achieve the goal of this plan:

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

Budget Allocation:

Plan 6 Capital Budget Allocation

Strategic Focus Area	23/24(R000)	24/25(R000)	25/26 (R000)
Access and Inclusivity	225942	229943	241004
To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	23981	11774	12428
Sustainable management of stadia for socio-economic empowerment	7282	5131	2701
To develop relevant social infrastructure for economic participation and socio-cultural empowerment linked to food sovereignty	-	-	-

Plan 6 Operating Budget Allocation

Strategic Focus Area	23/24(R000)	24/25(R000)	25/26 (R000)
Access and Inclusivity	2608255	2711700	2850337
To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	262913	265419	277677
Sustainable management of stadia for socio-economic empowerment	-	-	-
To develop relevant social infrastructure for economic participation and socio-cultural empowerment linked to food sovereignty	-	-	-

Plan 6 Revenue Generation

Strategic Focus Area	23/24(R000)	24/25(R000)	25/26 (R000)
Access and Inclusivity	102499	108621	114391
To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	46990	47070	47261
Sustainable management of stadia for socio-economic empowerment	-	-	-
To develop relevant social infrastructure for economic participation and socio-cultural empowerment linked to food sovereignty	-	-	-

Plan 7: Good Governance and Responsive Local Government.

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

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

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

- Promote co-operative, international and inter-governmental relations
- Implement the customer relations management strategy and Customer Care Policy
- Create integrated mechanisms, processes and procedures for citizen participation
- Effectively communicate the programmes and policies of the eThekwini Municipality to the full range of audiences, both internally and externally
- Establish and implement projects, programs and services in accordance with good governance objectives and unit's business plan so as to enhance efficiency, accountability, accessibility and the interface between Council, the Administration and Citizenry
- Provide strategic management and coordination support to the Mayor's Office
- Socio economic development through the creation of sustainable jobs within the various sectors
- Create a clean and accountable organisation
- Mobilise integrated risk assurance to strengthen administrative governance in pursuit of efficient, effective service delivery with economy of scales to realise Batho Pele principles
- Provision of an automated solution development
- Network, telecommunications and electronic services
- Managing ICT customers and desktop infrastructure
- Provision of a secure and robust server and data centre infrastructure
- To develop, co-ordinate, implement and monitor the Enterprise Risk Management, Business continuity (BCM) and project risk management programs within the municipality
- Implement a well coordinated urban and regional management service delivery

Budget Allocation:
Plan 7 Capital Budget Allocation

Strategic Focus Area	23/24(R000)	24/25(R000)	25/26 (R000)
Ensure accessibility and promote governance	23 629	20 422	30 559
Create an efficient, effective and accountable administration	489 063	317 763	313 655
Enabling sustainable and innovative solutions towards effective local governance through area based management	1223	3709	7170

Plan 7 Operating Budget Allocation

Strategic Focus Area	23/24(R000)	24/25(R000)	25/26 (R000)
Ensure accessibility and promote governance	1 100 258	992 875	1 025 075
Create an efficient, effective and accountable administration	1 123 189	1 156 212	1 199 090
Enabling sustainable and innovative solutions towards effective local governance through area based management	43 686	45 732	48 082

Plan 7 Revenue Generation

Strategic Focus Area	23/24(R000)	24/25(R000)	25/26 (R000)
Ensure accessibility and promote governance	64343	3702	3860
Create an efficient, effective and accountable administration	10 747	10 553	5 747
Enabling sustainable and innovative solutions towards effective local governance through area based management	-	-	-

Plan 8: Financially Accountable and Sustainable City.

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

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

The programmes associated with this plan include:

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

Budget Allocation:

Plan 8 Capital Budget Allocation

Strategic Focus Area	23/24(R000)	24/25(R000)	25/26 (R000)
Strategic and Sustainable Budgeting, Value for money expenditure, Sound financial management and reporting	246 917	202 499	224 258

Plan 8 Operating Budget Allocation

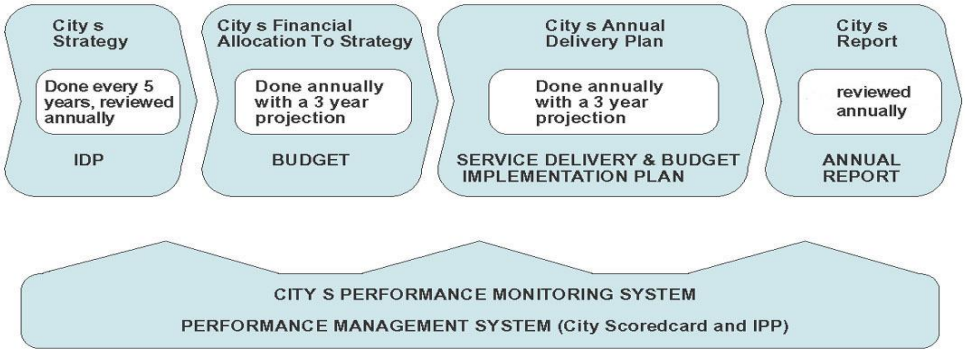
Strategic Focus Area	23/24(R000)	24/25(R000)	25/26 (R000)
Strategic and Sustainable Budgeting, Value for money expenditure, Sound financial management and reporting	4 565 995	4 854 545	5 073 313

Plan 8 Revenue Generation

Strategic Focus Area	23/24(R000)	24/25(R000)	25/26 (R000)
Strategic and Sustainable Budgeting, Value for money expenditure, Sound financial management and reporting	17 607 376	19 062 393	20 083 110

CHAPTER 4: IMPLEMENTATION OF THE IDP

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



Annual Report

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

Municipality Performance Monitoring & Evaluation System

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

The Six National Key Performance Areas are:

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

Organisational Structure to deliver on our Strategy

It is important that an organizational structure, which is capable of implementing the strategy, is in place. The detailed organogram is included in the IDP Chapter on implementation. All Deputy City Managers posts are filled.

The SDBIP

The implementation of the Municipality's IDP over the 2022/23 financial year is given effect through the Service Delivery Budget Implementation Plan (SDBIP). The SDBIP is the implementation tool used to align the budget to the IDP. The focus of the SDBIP is both financial and non-financial measurable performance objectives in the form of service delivery targets and other performance indicators. At the end of each of the Eight Point Plans in Chapter 3 a summarized version of the SDBIP is included.

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

IDP PLAN NAME	Revenue			Operating			Capital		
	23/24	24/25	25/26	23/24	24/25	25/26	23/24	24/25	25/26
Develop and Sustain our Spatial, Natural and Built Environment	47 970	49 990	48 745	47 970	49 990	48 745	47 970	49 990	48 745
Developing a Prosperous, Diverse Economy and Employment Creation	322 384	180 895	190 482	322 384	180 895	190 482	322 384	180 895	190 482
Creating a Quality Living Environment	33 458 050	36 732 310	40 603 538	33 458 050	36 732 310	40 603 538	33 458 050	36 732 310	40 603 538
Fostering a Socially Equitable Environment	421 022	443 859	466 225	421 022	443 859	466 225	421 022	443 859	466 225
Supporting organisation design, human capital development and management	55 813	56 518	59 694	55 813	56 518	59 694	55 813	56 518	59 694
A Vibrant and Creative City – The Foundation for Sustainability and Social Cohesion	149 489	155 691	161 652	149 489	155 691	161 652	149 489	155 691	161 652
Good Governance and Responsive Local Government	75 090	14 256	9 607	75 090	14 256	9 607	75 090	14 256	9 607
Financially Accountable and Sustainable City	17 607 376	19 062 393	20 083 110	17 607 376	19 062 393	20 083 110	17 607 376	19 062 393	20 083 110

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 most recent census was conducted in 2022 and population figures will be published in June 2023. In order to provide the Metros population totals in the 10 years between the Censuses there are official 5 year short term demographic forecasts for eThekwini which are undertaken by Statistics South Africa (StatsSA). The forecasts use the following demographic assumptions: fertility rate, life expectancy, mortality rates, HIV/AIDS and migration. The forecast in **table 1 below** indicates population estimates for eThekwini between 2023 and 2032 when the population total will be 4480834million.

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Population Total	4080930	4122885	4167531	4212570	4258383	4304140	4349821	4395584	4441621	4480834

Table 1: Population Forecast: eThekwini
Source: Stats SA, 2022 Mid Year Population Estimates

In addition to the short term demographic forecasts Stats SA undertakes a Community Survey at the midpoint between Censuses and this survey estimated the 2023 eThekwini population at 4 080930 million.

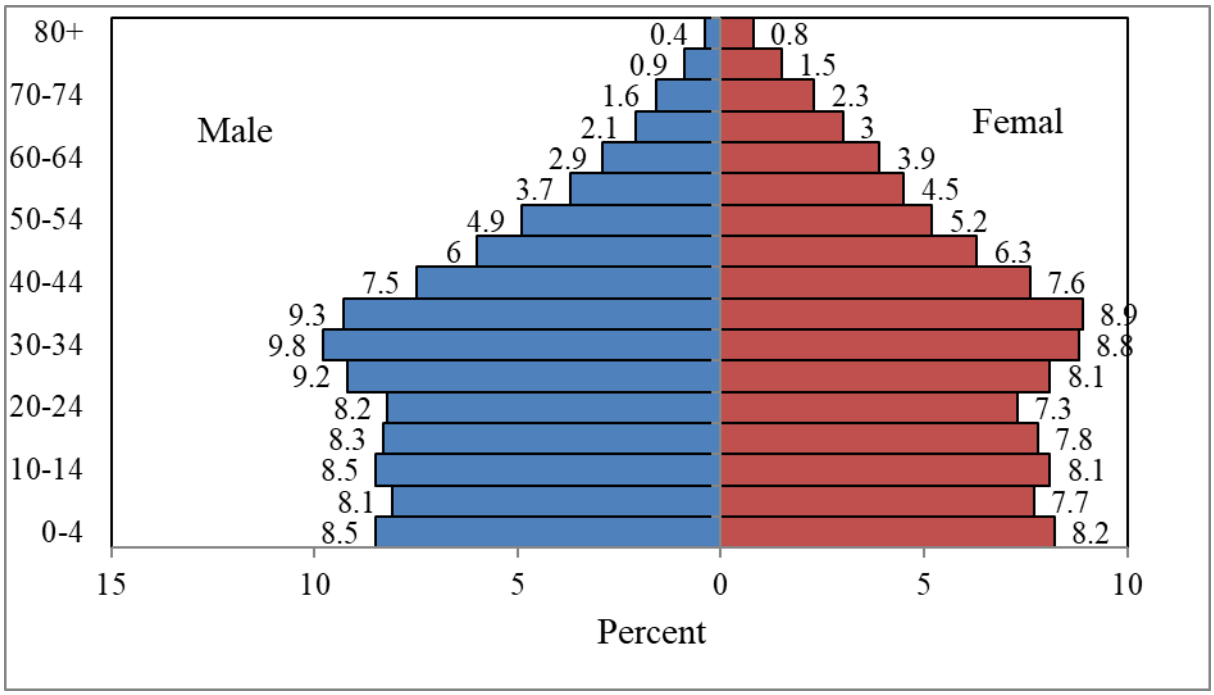


Figure1: eThekwini Population Pyramid
Source: Stats SA, 2022 – Population Estimates

The above population pyramid **(Figure 1)** is indicative of a growing population which reflects a high birth and infant mortality rates and a comparatively short life expectancy. In terms of gender the municipal population comprises 49.9 males and 50.1% females. In eThekwini 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 99 males per 100 females.

A demographic dividend is accelerated economic growth which can take place due to a shift in the population age structure i.e. increase in the skilled working-age population (age 15-64) and a decrease in the dependency ratio. The 2023 population pyramid above indicates that a potential for demographic dividend exists within eThekwini as the working age population category is larger than its dependent population. However, in order for the municipality to reap the benefit of a demographic dividend it needs to recognize and support the potential of the youth in terms of access to education and health services. The main challenge to achieving demographic dividend in eThekwini and South Africa in general is the high unemployment levels as the growth in employment has not kept pace with the growth in the labour force i.e. the working age population. This severely limits the potential for a demographic dividend. The Covid 19 pandemic has exacerbated the unemployment challenge even further. As the pandemic generation joins the workforce in an environment that is already not able to provide employment opportunities the ability to benefit from the demographic dividend becomes more doubtful. If the municipality has to benefit from the potential demographic dividend the economy needs to grow employment and improve the prospects for the working age population in the labour market. The municipality has to also make investments in the fields of education, health, family planning, etc for it to benefit from a demographic dividend (an analysis of these specific sectors can be found in the different sections of this chapter).

The short term population estimates (2023-2032) for males and females is tabulated in **table 2 below**. The Municipality therefore needs to develop programs and projects that would continuously respond to gender issues. The guiding principles for addressing the issue of gender mainstreaming would be the South African National Policy Framework for Women Empowerment and Gender Equality (2000). The current 2022 gender splits of the 221 elected councillors are 74 females and 147 males respectively.

Gender	Age Group	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Male	0-4	174163	174131	173420	172518	171485	170784	170467	170402	170630	170367
Male	5-9	166036	166498	167869	170105	172348	173596	173563	173036	172532	172127
Male	10-14	174092	172866	171299	169284	168130	167417	167942	169273	171160	173501
Male	15-19	170107	176171	179234	179877	182855	184306	183357	180179	175891	176522
Male	20-24	167221	168069	173516	181506	185022	190607	196884	203963	209964	207742
Male	25-29	187584	183648	179986	177689	175924	175511	176868	180034	185347	192557
Male	30-34	199003	195966	192754	189640	186448	182546	179448	176554	174138	173114
Male	35-39	190137	193081	194938	193836	192601	190839	188365	185806	183276	180341
Male	40-44	151989	159359	165869	172187	177252	180843	183878	185843	185138	184372
Male	45-49	123148	124201	126476	131017	136511	143410	150486	156735	162855	168077
Male	50-54	99149	104317	109003	112040	113906	115109	116247	118434	122748	128076
Male	55-59	75019	76353	78423	81793	86345	91460	96404	100783	103659	105535
Male	60-64	58239	60339	62522	64437	65969	67213	68678	70741	74013	78233
Male	65-69	43187	43790	44811	46140	47699	49615	51600	53493	55226	56629
Male	70-74	31720	32207	32811	33343	33693	34043	34556	35377	36540	38013
Male	75-79	18431	19557	20715	21698	22613	23344	23850	24096	24072	24066
Male	80+	8279	8872	9462	10065	10850	11683	12559	13466	14404	15199
Female	0-4	168258	168305	167596	166593	165399	164587	164209	164140	164365	163821
Female	5-9	158313	158868	160382	162806	164911	166022	166039	165590	165080	164554
Female	10-14	164853	163522	161661	159416	158482	158176	158718	159739	161363	163742
Female	15-19	159225	164818	168296	169579	170764	170881	169732	167445	164518	164016
Female	20-24	149665	150321	154419	160764	165005	170602	176004	181400	185466	183752
Female	25-29	166280	162725	159254	156725	155118	154455	155136	157277	161231	167761

Gender	Age Group	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Female	30-34	180195	177311	174569	171946	168644	164785	161807	159146	156829	154909
Female	35-39	180875	182078	182322	180266	178449	176425	173916	171338	168813	165756
Female	40-44	155188	160947	165998	170503	173338	175307	176653	177125	175396	173479
Female	45-49	128618	130625	133453	137898	143416	149360	155079	160015	164404	167114
Female	50-54	106120	110066	113966	117681	120966	123116	125260	128141	132545	137606
Female	55-59	92423	92869	93605	94964	97357	101016	105039	108894	112545	115410
Female	60-64	78782	80919	83053	84803	86121	87019	87831	88810	90348	92264
Female	65-69	61633	63242	65065	66978	69873	72549	75019	77288	79183	79901
Female	70-74	46651	47623	48856	50193	52039	54165	56188	58288	60476	62611
Female	75-79	30859	32632	34152	35212	36720	38087	39596	41063	42510	43181
Female	80+	15489	16590	17776	19068	22129	25262	28443	31671	34954	36484

Table 2: Short Term Population Estimates 2022-2031
Source: Stats SA, 2022

The eThekwini population is projected to increase from 4080930 (2023) to 4480834 (2032). It is estimated that the total female population will increase from 2043426 (2023) to 2236362 (2032) and the overall male population will increase from 2037504 (2023) to 2244473 (2032).

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

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

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

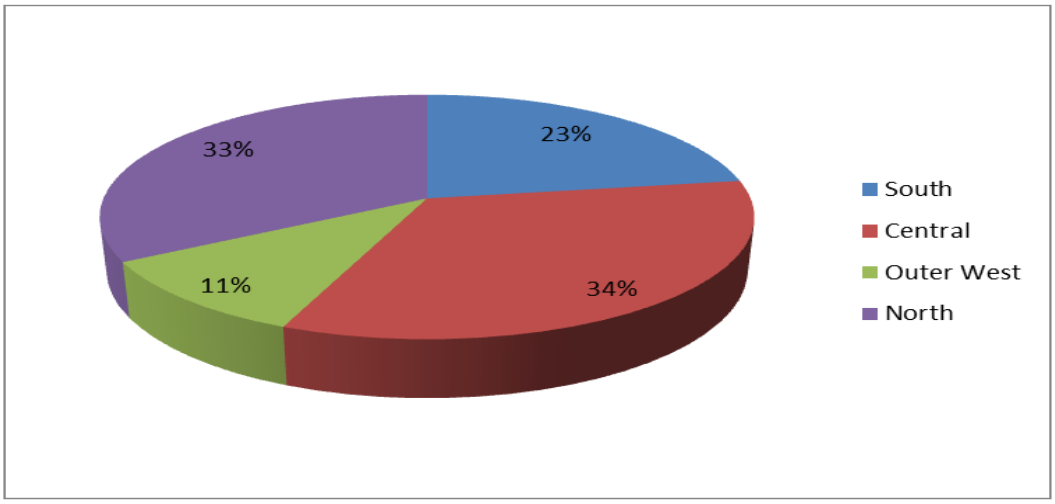


Figure 2: eThekwini Spatial Distribution
Source: Stats SA, 2011

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

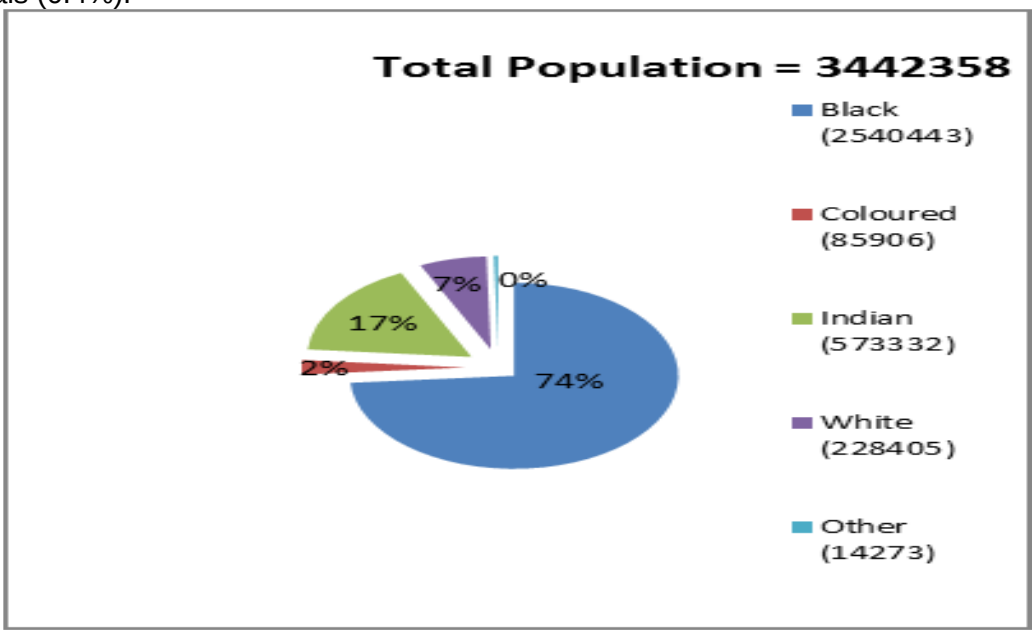


Figure 3: eThekwini Population Composition
Source: Statistics SA, 2011

Growth by age group

According to StatsSA Forecast 2020 the eThekwini population is young with 59.74% of the population below the age of 35 years. Individuals within the 0-14 year's old group comprise 25.28% and the 15-34 age group 34.46% of the population. The 35 to 59 age group comprises 31% and those 60 and over 11%. The economically active age group from 15 to 59 years includes 65.37% of the population. The population dependency ratio is 53 / 100 and this indicates that 53 persons either young or old depend on 100 persons of working age between 15 and 64 years. It must be noted that when employment rates are low the economic dependency of young, old and unemployed on each working person will be higher than the population dependency rate. **Table 3 below** indicates the growth by age group over a 5 year period from 2005 – 2030.

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

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

	Census 2011			**CS 2016**		
	Male	**Female**	**Total**	**Male**	**Female**	**Total**
eThekwini	**576865**	**386141**	**963007**	**651410**	**474357**	**1125767**
KwaZulu-Natal	**1355301**	**1185020**	**2539322**	**1511409**	**1364434**	**2875843**

Table 4: Female household headship (Best Estimate)
Source: Community Survey 2016, StatsSA

Table 4 reflects that a higher number of households in both KwaZulu-Natal and eThekwini Municipality are headed by males compared to females. This trend is evident in both 2011 and 2016, and the increase in both male and female household heads between the two periods supports this trend.

	Total households	**Age of hh (10 - 14)**	**%**
KwaZulu-Natal	2,875,843	2160	0.08
ETH: eThekwini	1,125,767	302	0.03

Table 5: Child headed household headship
Source: Community Survey 2016, StatsSA

Table 5 above gives an indication of child headed households in the eThekwini compared to the province. The CS 2016 data reveals that 8 and 3 per 10 000 households in KwaZulu-Natal and eThekwini are headed by children respectively

	Black	**Coloured**	**Indian/Asian**	**White**	**Total**
eThekwini	**7,4**	**8,6**	**10,5**	**11,5**	**8,3**
KwaZulu-Natal	**8,4**	**7,8**	**10,1**	**10,7**	**8,6**

Table 6: Disability prevalence
Source: Community Survey 2016, StatsSa

Table 6 shows that disability prevalence in eThekwini compared to KwaZulu-Natal. Variations at a provincial level were more prevalent in the than at eThekwini Municipality (8,6% and 8,3%, respectively). In terms of the population group variations, disability was more prevalent among

the White community (11,5%), followed by the Indian/Asian community (10,5%), the Coloured community (8,6%) and the Black community (7,4%). With the exception of the Black population group the variation percentage for the other population groups was higher than the provincial percentages.

Age Group	eThekwini	KwaZulu-Natal
5-9	3.5	4.2
10-14	2.8	3.3
15-19	2.4	2.9
20-24	2.1	2.8
25-29	2.5	3.1
30-34	3.1	4.1
35-39	4.0	4.8
40-44	5.9	7.4
45-49	9.1	11.8
50-54	14.0	17.4
55-59	20.1	23.3
60-64	26.8	30.0
65-69	36.0	39.0
70-74	45.9	49.4
75-79	55.1	58.2
80-84	67.9	69.6
85+	74.9	77.5
Total	8.3	8.6

Table 7: Distribution of population aged 5 years and older by disability status
Source: Community Survey 2016, StatsSa

Table 7 shows the distribution of population aged 5 years and older by disability status. In KwaZulu-Natal and eThekwini the disability status is lower for children and youth in the age groups 5 to 39, given that the percentages in these cases are below 10%. The disability prevalence in the eThekwini and the province starts to increase steadily from age 40 with the highest percentages most evident for persons aged 85 years and older.

Disability: Seeing				
	Yes	No	Do not know	Not applicable - Unspecified
KwaZulu-Natal	189,508	9,527,184	1,537	1,347,011
ETH: eThekwini	56,222	3,256,327	673	389,009
Disability: Hearing				
	Yes	No	Do not know	Unspecified - Not applicable
KwaZulu-Natal	94,657	9,622,085	1,477	1,347,021
ETH: eThekwini	20,459	3,292,136	633	389,002
Disability: Communicating				
	Yes	No	Do not know	Unspecified - Not applicable
KwaZulu-Natal	84,609	9,631,881	1,479	1,347,271
ETH: eThekwini	14,695	3,297,704	764	389,068
Disability: Walking				

	Yes	No	Do not know	Unspecified - Not applicable
KwaZulu-Natal	**226,359**	**9,489,732**	**2,009**	**1,347,140**
ETH: eThekwini	**75,367**	**3,237,013**	**815**	**389,035**
Disability: Remembering				
	Yes	**No**	**Do not know**	**Unspecified - Not applicable**
KwaZulu-Natal	**130,595**	**9,584,502**	**2,847**	**1,347,296**
ETH: eThekwini	**29,375**	**3,282,736**	**998**	**389,121**
Disability: Self Care				
	Yes	**No**	**Do not know**	**Unspecified - Not applicable**
KwaZulu-Natal	**113,323**	**9,603,706**	**1,112**	**1,347,099**
ETH: eThekwini	**33,125**	**3,279,643**	**412**	**389,051**

Table 8: People living with disabilities)
Source: Community Survey 2016, StatsSa

Table 8 above gives an indication of people living with disabilities residing within eThekwini. The majority of people suffer from walking and seeing disabilities.

In the municipal context 310 of the 25012 employees are persons with disabilities (PWD). This equates to 1,24% of the municipal workforce whilst the municipal PWD target is 2%. 26% of the population benefit from the social grant system, whilst 36% of households in the municipality are beneficiaries of some form of social grants.

	Maternal Orphans	Paternal Orphans	Double Orphans
eThekwini	**61500**	**106936**	**21366**
KwaZulu-Natal	**280485**	**483870**	**102321**

Table 9: Distribution of population aged less than **18 years** old by orphanhood status
Source: Community Survey 2016, StatsSa

Table 9 shows that both KwaZulu-Natal and eThekwini Municipality has a higher number of children who have lost their fathers than those who lost their mothers or both parents. In eThekwini paternal orphans constituted about 106936 compared to the number of maternal orphans (61500) whilst the number of children who had lost both parents (double orphans) is approximately 21366. Analysis at a district level revealed that eThekwini Municipality had the highest numbers in the three categories of orphans compared to the other districts.

Migration

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

The eThekwini City Density Strategy (2013) estimated that “at a growth rate of 1.1% p.a, the population of the EMA will grow to 4.4 million by 2030, an additional 775,000 people. However, global trends indicate that a projection of 1.1% annual growth might be too low. “Cities across the world now accommodate 3.5 billion people or fifty percent of the worlds’ population. By 2050 they will accommodate 6.4 billion people or over 70% of the world’s population.” (City of Melbourne, 2010; quoted in the Built Environment Performance Plan, eThekwini 2015)

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

	Education		Look for paid work		Moving as a household		Other		Total
	Number	%	Number	%	Number	%	Number	%	
eThekwini	19512	14.7	17176	12.9	62487	47.0	33903	25.5	133078
KwaZulu-Natal	61701	15.1	42925	10.5	200865	49.1	103525	25.3	409017

Table 10: Reasons for moving for KwaZulu-Natal population
Source: Community Survey 2016, StatsSa

Table 10 gives an indication of the reasons for moving from previous place of residence for KwaZulu-Natal and eThekwini Municipality. At both a provincial and municipal level migration was attributed to people moving mainly as a household (49,1% and 47% respectively). High percentages are also evident in the category for those who moved due to other reasons (25,3% and 25,5%). eThekwini recorded a higher proportion (12,9%) of people who moved due to work prospects than the province (10,5%).

	SADC		Rest of Africa		UK and Europe		Asia		Other Regions		Total	
	N	%	N	%	N	%	N	%	N	%	N	%
eThekwini	23158	65.4	3644	10.3	4946	14.0	1871	5.3	1797	5.1	35417	100
KwaZulu-Natal	57413	68.2	7815	9.3	11691	13.9	4046	4.8	3209	3.8	84175	100

Table 11: Distribution of persons born outside South Africa by district and region of birth
Source: Community Survey 2016, StatsSa

Table 11 shows the number of people born outside South Africa but residing in KwaZulu-Natal or eThekwini Municipality. In eThekwini approximately 65,4% were born in the SADC region, followed by those who were born in the United Kingdom/Europe and the rest of Africa at 14% and 10,3%, respectively. Those born in Asia and other countries show the lowest percentages at 5,3% and 35,1%, respectively. In eThekwini, with the exception of the SADC category the percentages of the other categories were higher than the provincial percentage.

Migration of population to eThekwini is an important contributing factor to population growth**. Table 12 below** reflects the extent of in-migration and out-migration within Durban from 2001 to 2011.

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

Table 12: Extent of Migration 2011 (adapted from Posel, D. 2015: Micro-data analysis of patterns and trends in eThekwini Municipality (Durban))
Source: Stats SA, 2011 (10 percent sample).

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

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

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

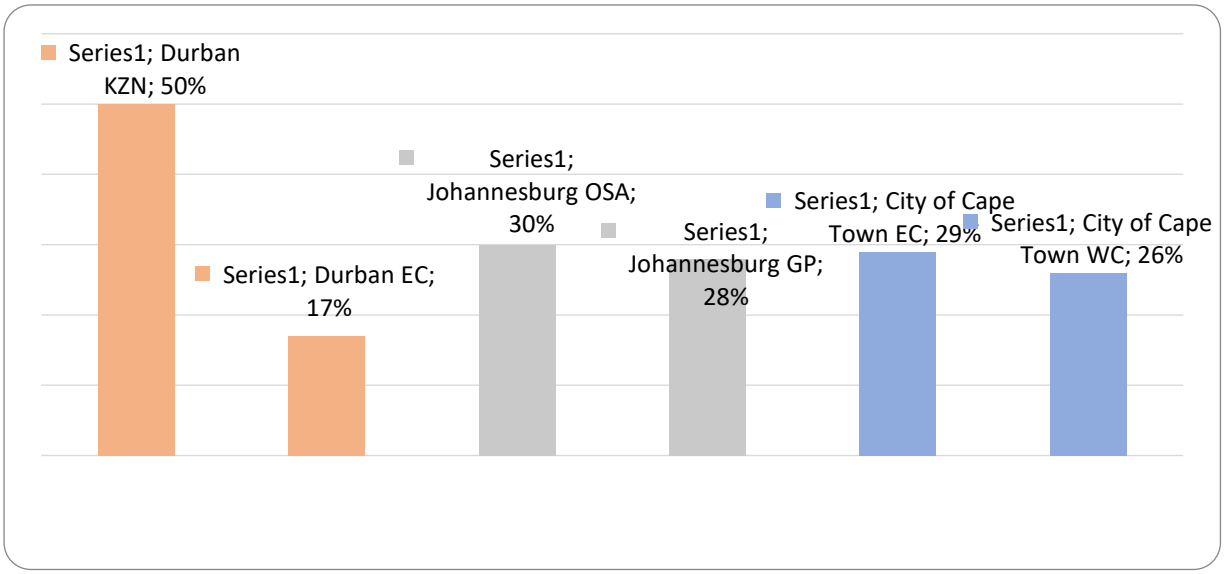


Figure 4: Origin of Migrants of each Major City, 2011
Source: Stats SA, 2011

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

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

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

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

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

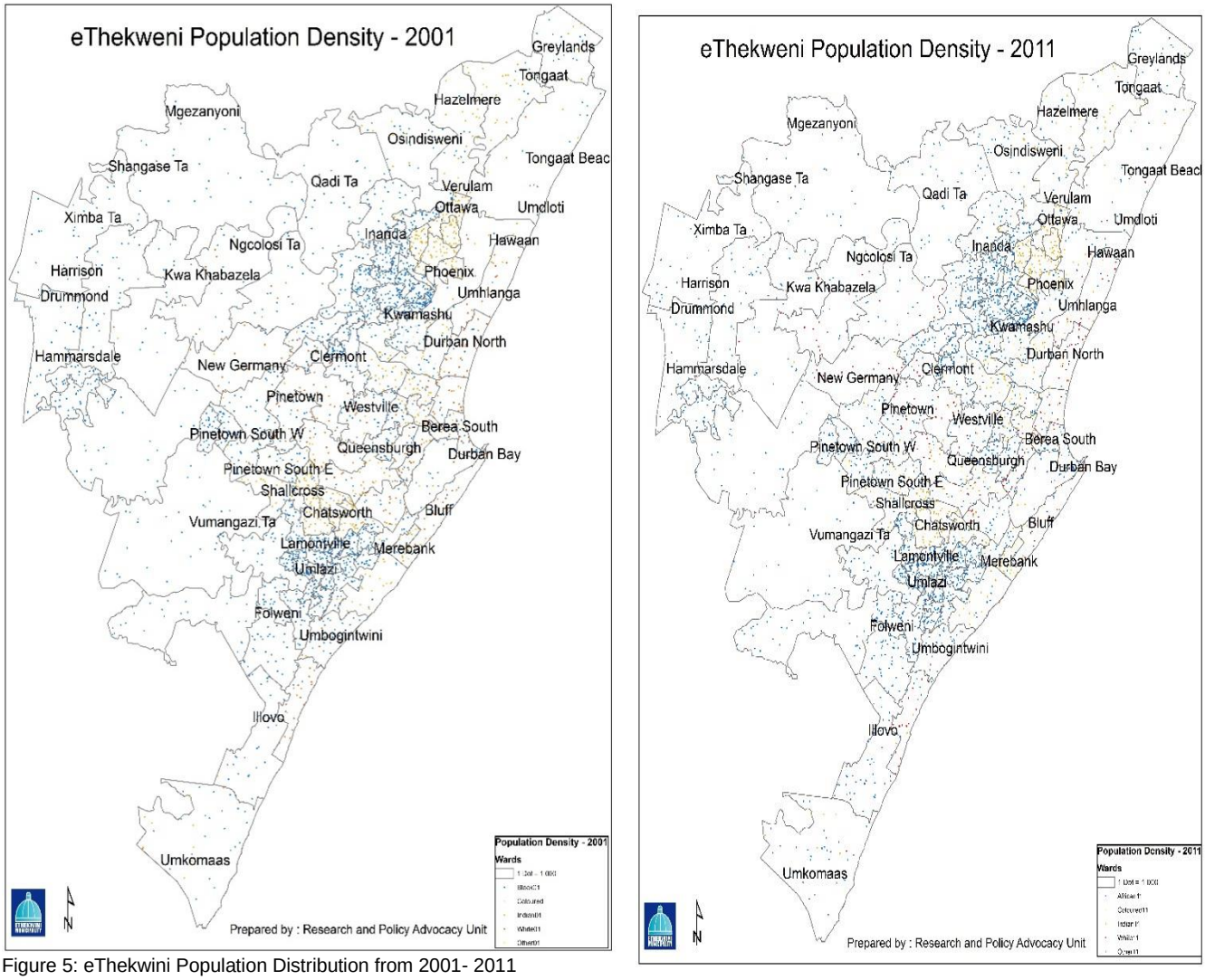


Figure 5: eThekwini Population Distribution from 2001- 2011
Source: Office of Strategic Management; eThekwini Municipality

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

Education Profile

Figure 6 indicates the education profile for the municipality, 26% of the eThekwini Municipal population has some secondary education, 25 % of the population has some primary education, 7% has no schooling. 26% of the population has secondary education (grade 12/standard 10) while only 5% of the population have tertiary level education. Learners who attended school and participated in the government nutritional program was 64% compared to the national average for metros which was 59%. In 2016 the percentage of leaner's aged 7-24 who attended educational institutions in eThekwini Municipality was 70% which was below the national average for Metros which was 72%. Only 7% of individuals aged between 18-29 are enrolled in an institution of higher learning. **Table 13** provides an indication of the actual numbers associated with the percentages in **figure 6.**

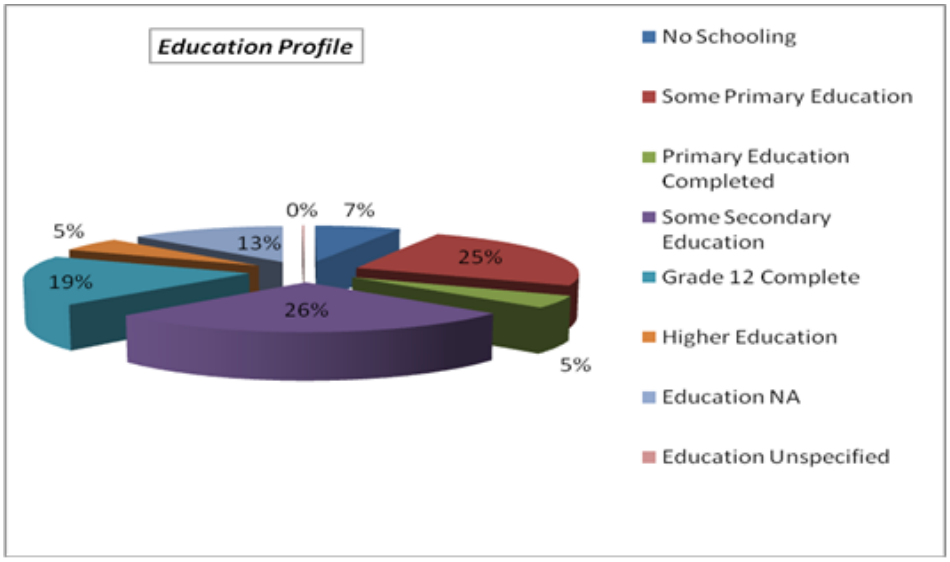


Figure 6: Education Profile of Population
Source: Stats SA, 2016

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

Table 13: Education Profile of Population in eThekwini
Source: Stats SA, 2016

	Census 2011		CS2016	
	N	%	N	%
eThekwini	812505	67.7	948735	73.7
KwaZulu-Natal	3020720	74.0	3571688	76.7

Table 14: Population aged 5–24 years attending an educational institution
Source: Community Survey 2016, StatsSa

Table 14 displays the educational attendance patterns and trends among individuals in the age group 5–24 years in KwaZulu-Natal and eThekwini Municipality as depicted by Census 2011 and the Community Survey 2016. Overall, the number of individuals attending school in the province and municipality increased between the two periods. There was a slight increase at a provincial level of approximately 2,7% and a higher increase at a municipal level of 6%.

	Attending	Percentage Attending	Total
eThekwini	123041	69.6	176841
KwaZulu-Natal	401437	66.8	600877

Table 15: Population aged 0–5 years attending an educational institution
Source: Community Survey 2016, StatsSa

Table 15 above depicts the educational attendance patterns of children aged 0–5 years. At a provincial level approximately 66,8% of children attend an educational institution whilst this percentage increases at a municipal level to approximately 69,9%

	No Schooling		Primary		Secondary		Higher		Total	
	N	%	N	%	N	%	N	%	N	%
eThekwini	109990	8.6	69788	5.5	1014086	79.5	82411	6.5	1276275	100
KwaZulu-Natal	530173	16.6	212558	6.7	2259762	70.9	183533	5.8	3186025	100

Table 16: Highest level of education for population aged 20 years and older
Source: Community Survey 2016, StatsSa

Table 16 gives an indication of the distribution of the population aged 20 years and older by the highest level of education. The results indicate that out of 1 276 275 residents aged 20 years and over in eThekwini, about 8,6% have no formal education, while only 6,5% attained a higher education qualification. Approximately 79,5% of this population age group have a secondary education whereas 5,5% have a primary education. The secondary and higher education attendance percentages are higher in eThekwini than the province whilst the no schooling and primary school are lower in eThekwini compared to the province.

		No-schooling	Pre-school	Primary	Secondary	Post-secondary	Total
eThekwini	Number	71 409	690	170 468	1 325 742	216 068	1 784 377
	%	4,0	0,0	9,6	74,3	12,1	

Table 17: Highest educational attainment among individuals aged 25–64
Source: Community Survey 2016, StatsSa

Table 17 above represents the percentage of residents aged 25–64 with the highest educational attainment. In eThekwini 74,3% of the residents in this age group have a secondary education (1 325 742) and 12,1% (216068) have a post-secondary qualification. A smaller percentage has either no-schooling or pre-school education whilst 9,6% have a primary education.

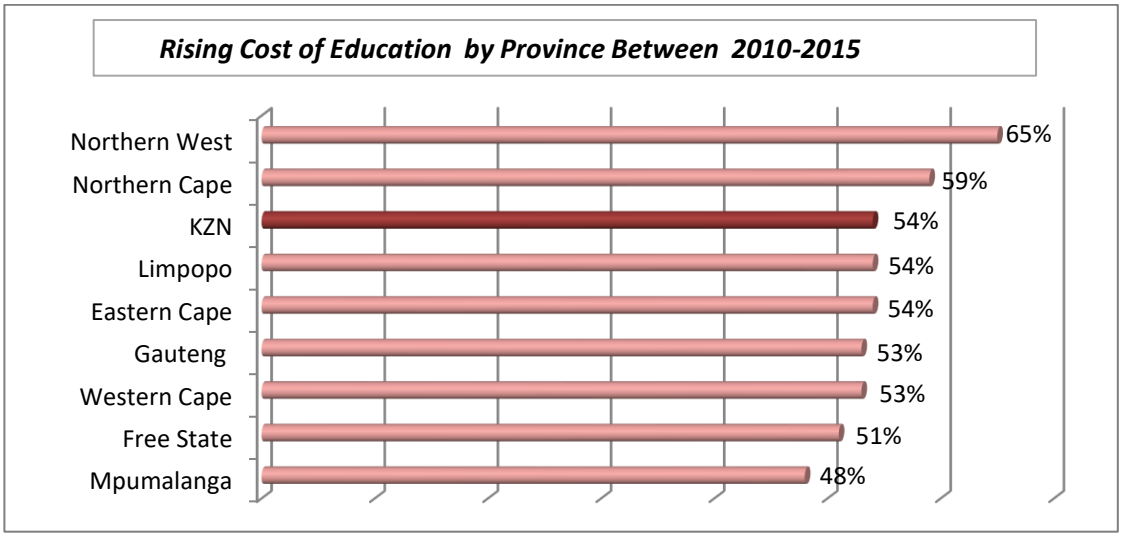


Figure 7: Rising cost of Education by ProvinceSource:
Stats SA, 2013 (Dalberg Study)

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

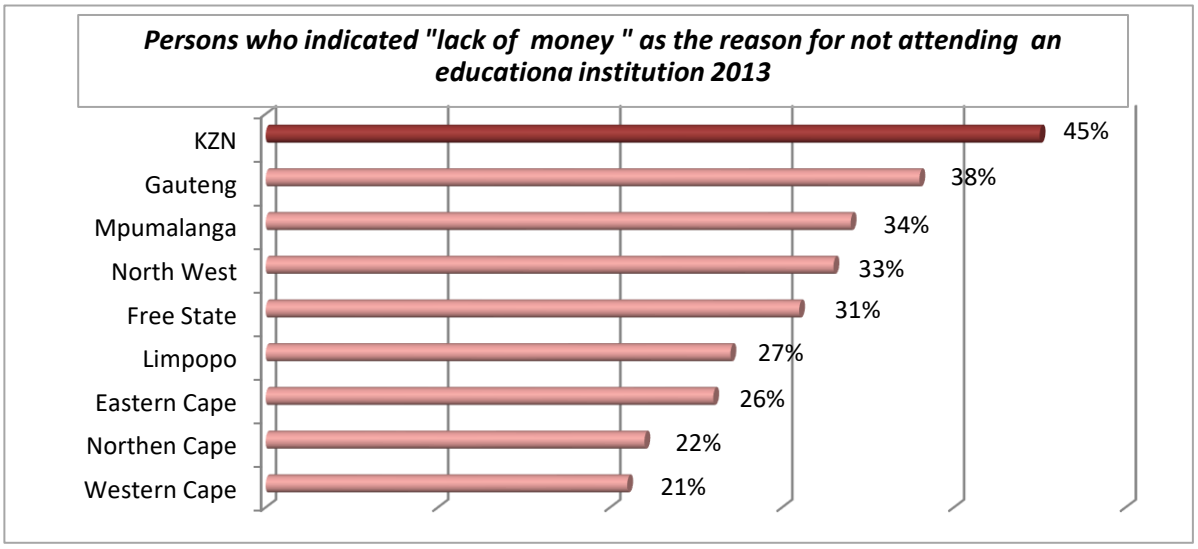


Figure 8: “Lack of money” as the reason for not attending an educational institution
Source: Stats SA, 2016 (Dalberg Study)

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

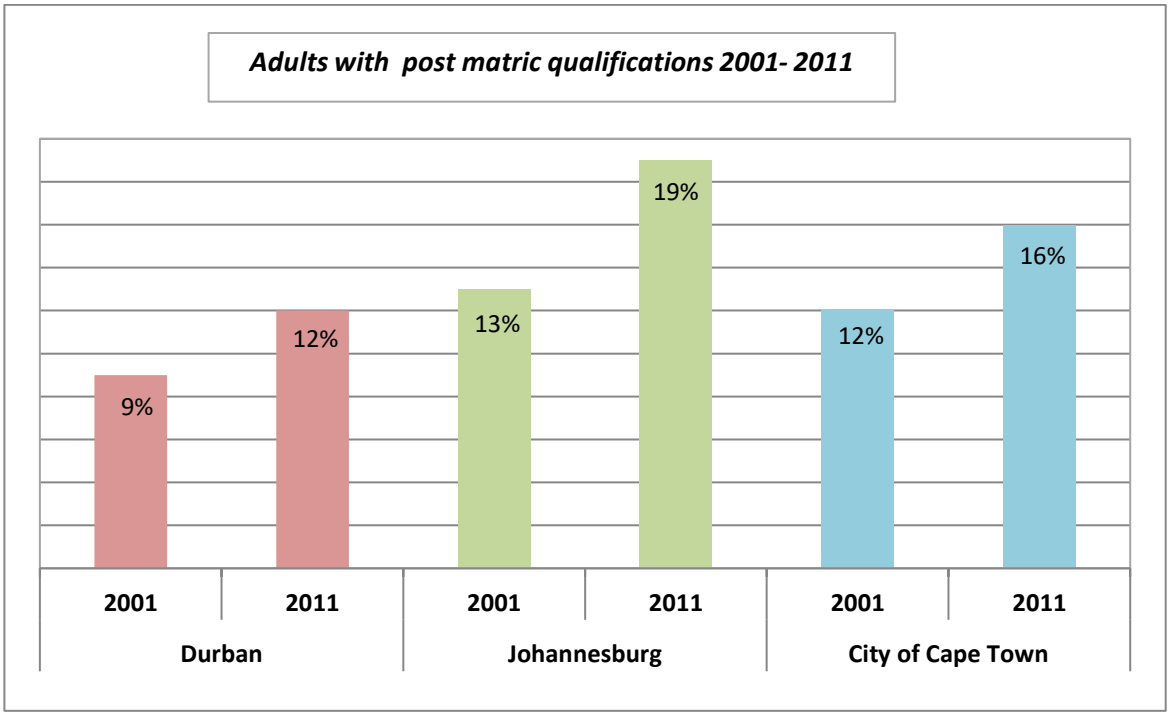


Figure 9: Percentage of adults with post-matric qualifications
Source: Stats SA, 2011 (Dalberg Study)

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

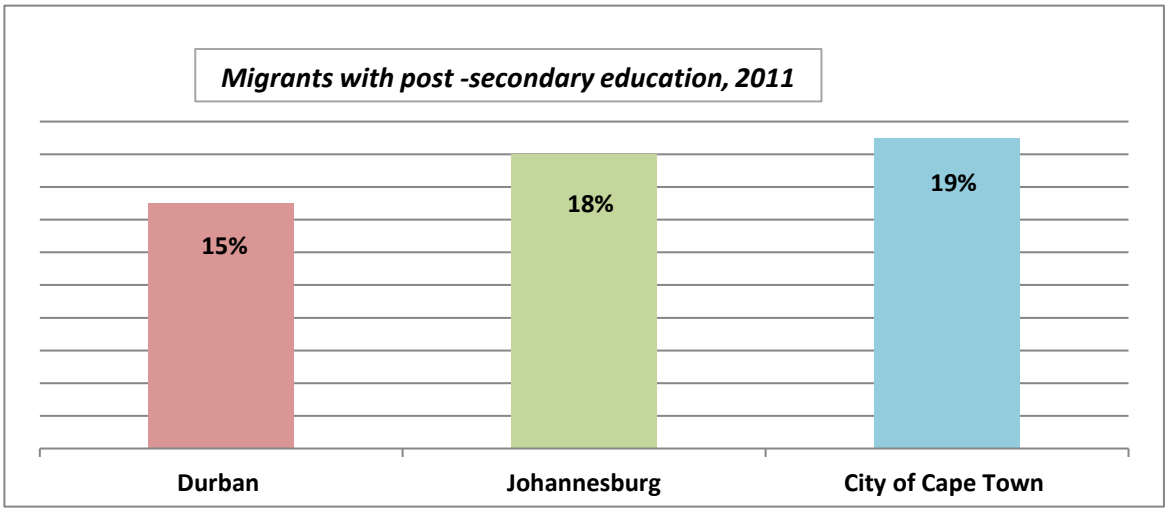
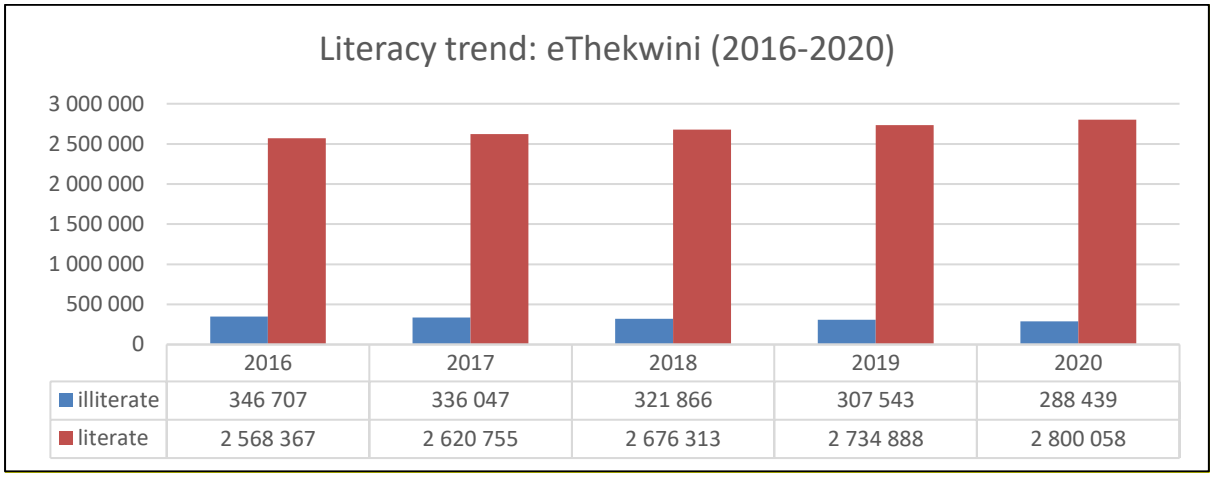


Figure 10: Percentage of migrants with post-secondary education
Source: Stats SA, 2011 (Dalberg Study)

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



	2016	2017	2018	2019	2020
illiterate	346 707	336 047	321 866	307 543	288 439
literate	2 568 367	2 620 755	2 676 313	2 734 888	2 800 058

Figure 11: Literacy Levels
Source: Global Insights, 2021

Figure 11 above provides an analysis of literacy levels for the municipality and reveals that the literacy level has increased from 88.1% to 90.7% between 2016 and 2020.

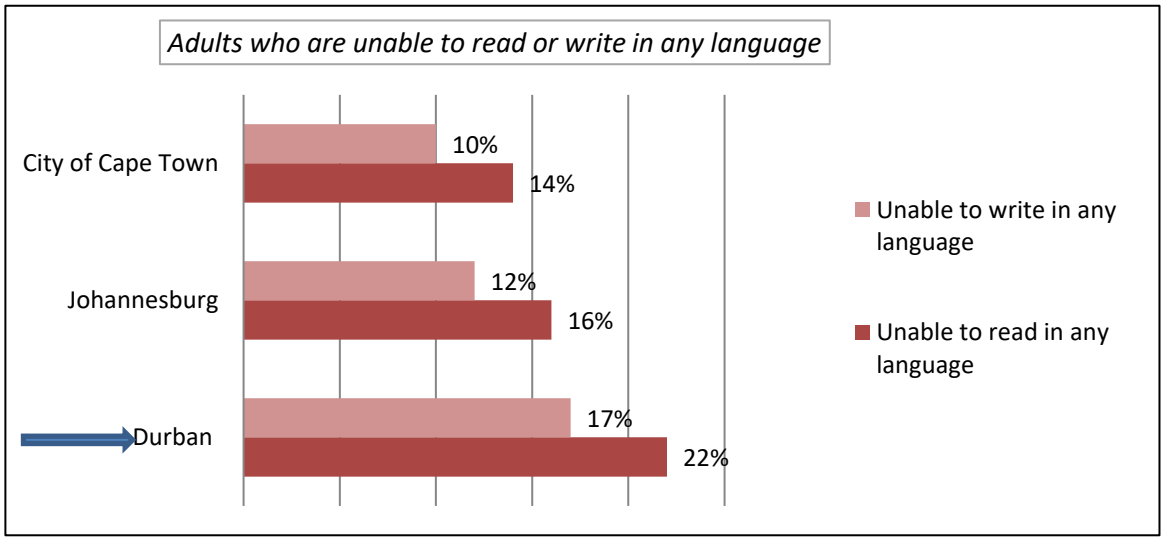


Figure 12 Percentage of adults who are unable to read or write
Source: Stats SA, 2011 (Dalberg Study)

Although the illiteracy levels in the municipality has been decreasing from 2003 – 2015, the levels are still amongst the highest compared to that of Johannesburg and Cape Town as indicated in **Figure 12 above**.

The Umlazi and Pinetown Districts of the Department of Basic Education oversees the implementation of the National and Provincial Governments Programs within eThekwini Municipality. Some of the results of the national examinations results for 2022 are as follows.

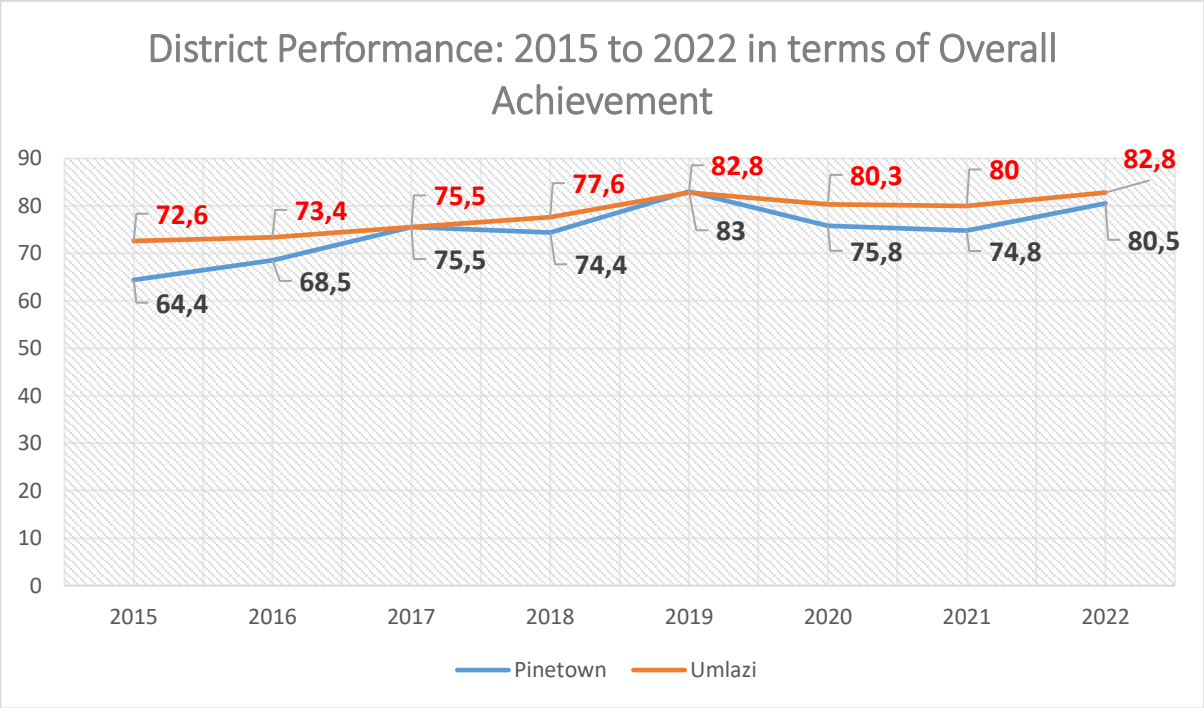


Figure 13: Pass Rate for eThekwini Schools – Matric 2015 - 2022
Source: Department of Basic Education, 2022 Report Card

Figure 13 indicates that the pass rate of schools within the eThekwini region has increased from 2015 however declined from 2019 to 2021. The Umlazi District pass rate increased from 72.6% in 2015 to 82.8% in 2019 and the Pinetown District increased from 64.6% in 2015 to 83% in 2019. Although there was a downward trend between 2019 and 2021, the above figure indicate a slight pick as it reflects upward trend in terms of the percentage pass for both districts.

	Overall District Subject achievement			
Region	Year	Accounting	Maths	Physical Sciences
Pinetown	2021	73.5	60.4	75.8
	2022	73.3	57.5	77.7
Umlazi	2021	75.5	54.5	72.0
	2022	71.9	54.3	75.9

Table 18: Percentage pass per subject per district
Source: Department of Basic Education, 2022

Table 18 gives an indication of the percentage pass in Accounting, Maths and Physical Science. It is noted that there was decrease in percentage pass for Accounting and Maths for both districts under eThekwini. per subject at 30% and above. Physical Science shows an increase in both districts under eThekwini.

Externally, a holistic and integrated approach towards investing in citizens' development has been adopted by the Municipality. The Municipality provides training externally via the ABET (Adult Basic Education and Training) and Maths, science and technology programmes to schools. The objective of the program is mainly to improve MST teaching and learning in order to prepare young people for successful entry into the working world in general and technological careers in particular.

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

The Roads and Storm Water Maintenance Department, under the Engineering Unit started the following programmes in order to develop staff:

- Workplace Skills Plan - In-house Training
- Foundation Skills Programme - For Employees with field experience but limited formal education
- Learnerships - To upgrade performance & create a pool of skilled competent employees.
- Artisan Training – Bricklayer Training and Trade Tests.
- Heavy Plant Operator training – skilled, competent and qualified heavy plant operators.
- Driver Refresher Training.

Table 19 below provides the number of staff that benefited from the programmes:

TRAINING PROVIDED TO ROADS AND STORMWATER MAINTENANCE STAFF	NUMBER OF MALES TRAINED	NUMBER OF FEMALES TRAINED
2007-2010 Construction Roadworks NQF level 2 & 3	119	1
Trade test in Construction Roadworks	73	1
2014-2015 Construction Roadworks learnership NQF level 2	114	6
2016-2017 Construction Roadworks learnership NQF level 2 & 3	21	9
2017-2018 Artisan Brick Laying NQF level 4	24	4
2017-2018 Supervision of Construction Process NQF level 4	10	5
2018-2019 Construction Roadworks learnership NQF level 2	43	24
2018-2019 Artisan Brick Laying NQF level 4	11	8

Table 19: Training provided to Roads and Stormwater Maintenance Staff
Source: Engineering Unit, 2020

Engineering Mentorship Programmed

In line with the eThekwini Council's Scarce Skills Strategy, the Engineering Unit continues the tradition of its mentorship programme aimed at developing graduate engineers (BSc and BEng) to be eligible to register with ECSA (Engineering Council of South Africa) as Professional Engineers (Pr Eng). The programme has been expanded by the Engineering Unit to also cater for graduate technologists (B Tech) to become registered with ECSA as Professional Technologists (Pr Tech Eng.) The two mentorship programmes, which are both accredited with ECSA, are a key part of ensuring that the Unit develops and retains the skills

necessary to maintain the high standard of professional excellence for which the Engineering Unit is known. There are current over 100 staff members on this mentorship programme.

This training programme is in line with the accords of international standards of the UK, Washington and Dublin which looks at a holistic way of mentorship in order to ensure high levels of professional competency. The graduate engineers and technologists will therefore be able to meet the requirements of ECSA for professional registration upon completing this programme.

Our highly experienced mentors are responsible for work oversight by ensuring that the mentees get exposure to a wide range of projects in various departments within the Unit. This increases their exposure to various facets within the engineering field. Where deemed necessary, exchanges are done between Units such as with Water and Sanitation, ETA and the Durban Solid Waste and even private consultants to ensure that experience gained satisfies the eleven ECSA outcomes. The mentees are exposed to all aspects of design, construction and documentation. The programme is flexible enough to ensure that the mentees find their niche. The technical skills that are gained through this structured approach of learning produces engineers and technologists that are highly capable to work within the public sector, private sector and even internationally.

Municipal Staff Vacancy

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

Table 20 below provides an overview of staff vacancies for both funded and unfunded posts as of May 2023.

Cluster	Current Funded	Current Unfunded	Current Filled	Unit	Current Funded Vacancies	Current Unfunded Vacancies	Current Filled	Vacancy Rate
CITY MANAGER	0	0	1	CITY MANAGER'S OFFICE	0	0	1	0
CITY MANAGERS OPERATIONS OFFICE	4	58	25	AREA BASED MANAGEMENT	0	30	6	0
				CITY MANAGERS SUPPORT	0	1	2	0
				LEGAL AND COMPLIANCE	0	0	4	0
				PERFORMANCE MONITORING & EVALUATION	3	25	12	20.00
				THE OFFICE OF CITY MANAGERS OPERATIONS	1	2	1	50.00
COMMUNITY AND EMERGENCY SERVICES	608	3828	4824	AGRO - ECOLOGY	7	111	36	16.28
				DCM OFFICE (COMMUNITY SERVICES AND EMERGENCY SERVICES)	2	6	7	22.22
				DISASTER MANAGEMENT AND EMERGENCY SERVICES	24	108	183	11.59
				FIRE AND EMERGENCY	82	241	732	10.07
				HEALTH	127	993	1244	9.26
				METRO POLICE	3	0	3	50.00
				MOSES MABHIDA STADIUM	0	0	3	0
				PARKS RECREATION AND CULTURE	327	2128	2343	12.25
				SAFER CITIES	1	22	10	9.09
				SECURITY MANAGEMENT	35	219	263	11.74

CORPORATE AND HUMAN CAPITAL	38	125	349	DCM OFFICE (CORPORATE AND HUMAN CAPITAL)	0	2	2	0
				eTHEKWINI MUNICIPAL ACADEMY	6	74	82	6.82
				HUMAN CAPITAL	30	48	263	10.24
				OCCUPATIONAL HEALTH AND SAFETY	1	0	1	50.00
				ORGANISATIONAL DEVEL & CHANGE MANAGEMENT	1	1	1	50.00
ECONOMIC DEVELOPMENT & PLANNING	103	162	612	AREA BASED MANAGEMENT	1	0	5	16.67
				BUSINESS SUPPORT	37	47	200	15.61
				CATALYTIC PROJECT	3	10	8	27.27
				DCM OFFICE (ECONOMIC DEVELOPMENT & PLANNING)	1	11	7	12.50
				DEVELOPMENT PLANNING, ENVIRONMENT AND MANAGEMENT	60	86	358	14.35
				ECONOMIC DEVELOPMENT	1	7	33	2.94
				INVEST DURBAN	0	1	1	0
FINANCE	157	689	1294	CITY FLEET	36	118	240	13.04
				DCM OFFICE (FINANCE)	1	16	38	2.56
				EXPENDITURE	37	142	292	11.25
				REAL ESTATE	18	108	112	13.85
				REVENUE MANAGEMENT	40	145	442	8.30
				SUPPLY CHAIN MANAGEMENT	25	160	170	12.82
GOVERNANCE & INTERNATIONAL RELATIONS	53	176	449	CITY ADMINISTRATION	15	57	132	10.20
				COMMUNICATIONS	2	4	26	7.14
				COMMUNITY PARTICIPATION	24	33	121	16.55
				INTERNATIONAL AND GOVERNANCE RELATIONS	0	0	3	0
				MAYORAL PARLOUR	0	2	3	0
				SIZAKALA CUSTOMER SERVICE	12	80	164	6.82
HUMAN SETTLEMENT ENG SERV & TRANSPORT	338	1071	2477	DCM OFFICE (HUMAN SETTLEMENT ENG SERV & TRANSPORT)	3	3	19	13.64
				ENGINEERING	265	625	1848	12.54
				HUMAN SETTLEMENTS	42	230	429	8.92
				TRANSPORT AUTHORITY	28	213	181	13.40
OFFICE OF STRATEGIC MANAGEMENT	3	14	6	NIL	0	7	3	0
				PROGRAMME MANAGEMENT	0	2	0	0
				SUSTAINABLE & RESILIENT CITY INITIATIVES	2	1	2	50.00
				THE OFFICE OF STRATEGIC MANAGEMENT	1	4	1	50.00
OFFICE OF THE CITY MANAGER	27	158	319	CITY INTEGRITY AND INVESTIGATIONS	3	18	49	5.77
				INFORMATION MANAGEMENT	20	135	233	7.91
				INTERNAL AUDIT & RISK MANAGEMENT	4	5	37	9.76
TRADING SERVICES	1453	2756	7621	CLEANSING AND SOLID WASTE	229	548	1833	11.11
				DCM OFFICE (TRADING SERVICES)	3	1	13	18.75
				ELECTRICITY	314	872	2428	11.45
				WATER AND SANITATION	907	1335	3347	21.32
Total					**2784**	**9037**	**17977**	13.41

Table 20: Funded Vacant Posts
Source: eThekwini Municipality, May 2023

Table 21 below provides an analysis of the scarce/critical skills posts as at October 2022.

Job Title	Task Grade	Number of Approved Posts	Current Staff Compliment	Total No. of Vacancies	No. of Funded Vacancies	No. of Unfunded Vacancies
CITY ADMINISTRATION						
6-ARCHITECTS	T14 - T18	1	1	0	0	0
11-ELECTRICIAN/ELECTRONIC DERIVED	T10 - T16	1	0	1	0	1
Sub Total		**2**	**1**	**1**	**0**	**1**
CITY FLEET						
5-MECHANICAL ENGINEERS	T15 - T16	1	1	0	0	0
Sub Total		**1**	**1**	**0**	**0**	**0**
CLEANSING AND SOLID WASTE						
2-CIVIL ENGINEERS	T15 - T16	6	3	3	0	3
Sub Total		**6**	**3**	**3**	**0**	**3**
DEVELOPMENT PLANNING, ENVIRONMENT AND MANAGEMENT						
6-ARCHITECTS	T14 - T18	2	0	2	0	2
11-ELECTRICIAN/ELECTRONIC DERIVED	T10 - T16	1	1	0	0	0
Sub Total		**3**	**1**	**2**	**0**	**2**
DISASTER MANAGEMENT AND EMERGENCY SERVICES						
4-ELECTRONIC ENGINEERS	T14 - T16	4	1	3	0	3
11-ELECTRICIAN/ELECTRONIC DERIVED	T10 - T16	21	4	17	1	16
12-PROFESSIONAL TECHNOLOGISTS	T14 - T18	1	0	1	0	1
Sub Total		**26**	**5**	**21**	**1**	**20**
ELECTRICITY						
3-ELECTRICAL ENGINEERS	T14 - T16	90	54	36	10	26
4-ELECTRONIC ENGINEERS	T14 - T16	9	8	1	0	1
7-MEDICAL OFFICER (OCCUPATIONAL HEALTH)	T16 - T18	1	0	1	0	1
11-ELECTRICIAN/ELECTRONIC DERIVED	T10 - T16	1007	830	177	64	113
12-PROFESSIONAL TECHNOLOGISTS	T14 - T18	2	0	2	0	2
Sub Total		**1109**	**892**	**217**	**74**	**143**
ENGINEERING						
0-NOT A SCARCE SKILL POST		2	2	0	0	0
2-CIVIL ENGINEERS	T15 - T16	79	34	45	13	32

Job Title	Task Grade	Number of Approved Posts	Current Staff Compliment	Total No. of Vacancies	No. of Funded Vacancies	No. of Unfunded Vacancies
3-ELECTRICAL ENGINEERS	T14 - T16	1	0	1	0	1
6-ARCHITECTS	T14 - T18	36	9	27	8	19
8-QUANTITY SURVEYORS	T15 - T16	5	4	1	0	1
11-ELECTRICIAN/ELECTRONIC DERIVED	T10 - T16	21	16	5	4	1
12-PROFESSIONAL TECHNOLOGISTS	T14 - T18	99	54	45	7	38
Sub Total		**243**	**119**	**124**	**32**	**92**
FIRE AND EMERGENCY						
1-CHEMICAL ENGINEERS	T15 - T16	1	0	1	1	0
Sub Total		**1**	**0**	**1**	**1**	**0**
HEALTH						
10-MEDICAL OFFICER (HEALTH)	T16 - T18	22	10	12	4	8
Sub Total		**22**	**10**	**12**	**4**	**8**
HUMAN SETTLEMENTS						
12-PROFESSIONAL TECHNOLOGISTS	T14 - T18	20	2	18	1	17
Sub Total		**20**	**2**	**18**	**1**	**17**
INFORMATION MANAGEMENT						
0-NOT A SCARCE SKILL POST		1	1	0	0	0
4-ELECTRONIC ENGINEERS	T14 - T16	2	1	1	0	1
11-ELECTRICIAN/ELECTRONIC DERIVED	T10 - T16	19	14	5	0	5
Sub Total		**22**	**16**	**6**	**0**	**6**
NIL						
2-CIVIL ENGINEERS	T15 - T16	1	1	0	0	0
Sub Total		**1**	**1**	**0**	**0**	**0**
OCCUPATIONAL HEALTH AND SAFETY						
7-MEDICAL OFFICER (OCCUPATIONAL HEALTH)	T16 - T18	10	2	8	1	7
Sub Total		**10**	**2**	**8**	**1**	**7**
REAL ESTATE						
9-PROFESSIONAL VALUERS	T12 - T16	43	26	17	6	11
Sub Total		**43**	**26**	**17**	**6**	**11**
TRANSPORT AUTHORITY						
2-CIVIL ENGINEERS	T15 - T16	10	8	2	2	0
3-ELECTRICAL ENGINEERS	T14 - T16	1	1	0	0	0

Job Title	Task Grade	Number of Approved Posts	Current Staff Compliment	Total No. of Vacancies	No. of Funded Vacancies	No. of Unfunded Vacancies
11-ELECTRICIAN/ELECTRONIC DERIVED	T10 - T16	25	15	10	0	10
12-PROFESSIONAL TECHNOLOGISTS	T14 - T18	19	15	4	3	1
Sub Total		**55**	**39**	**16**	**5**	**11**
WATER AND SANITATION						
1-CHEMICAL ENGINEERS	T15 - T16	9	7	2	1	1
2-CIVIL ENGINEERS	T15 - T16	27	15	12	9	3
3-ELECTRICAL ENGINEERS	T14 - T16	1	0	1	0	1
4-ELECTRONIC ENGINEERS	T14 - T16	1	0	1	1	0
8-QUANTITY SURVEYORS	T15 - T16	1	1	0	0	0
11-ELECTRICIAN/ELECTRONIC DERIVED	T10 - T16	42	26	16	12	4
12-PROFESSIONAL TECHNOLOGISTS	T14 - T18	42	27	15	12	3
Sub Total		**123**	**76**	**47**	**35**	**12**
Grand Total		**1687**	**1194**	**493**	**160**	**333**

Table 21: Analysis of Scarce Skills Posts
Source: Human Resources Department; eThekwini Municipality

Key Issues relating to Human Capital Development:

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

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

1.2 SOCIAL DEVELOPMENT CHALLENGES

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

decrease, rather the opposite. A positive trend though, is that condom use has increased significantly from 26.7 percent in 2002 to 66.8 in 2008 (Nzimande, 2010).

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

	Apr 2020 to Mar 2021	Apr 2019 to Mar 2020	Apr 2018 to Mar 2019
Delivery in 10-19 years in facility rate	**12.7**	**12.4**	**13.8**
Delivery 10-14 years in facility	**216**	**183**	**451**
Delivery 15-19 years in facility	**8427**	**8803**	**8522**

Table 22: Teenage Pregnancy
Source: District Health Information System, KZN Dept of Health

Table 22 above gives an indication of births at facilities within eThekwini for the age group 10-19 years. The 15-19 year age group births far exceeds that of the 10-14 year age group. The number of births in the 15-19 year age group has remained fairly constant (i.e. above 8000 births) whilst the births in the 10-14 year age group has decreased from 451 births in 2018/19 to 216 births in 2020/21. The overall delivery rate for the 10-19 year age group has decreased from 2018/19 (13,8%) to 2020/21 (12,7%).

Key Issues relating to Teenage Pregnancy

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

1.2.2 ALCOHOL ABUSE

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

Lower levels of education are associated with higher levels of binge drinking among current drinkers with the most prevalent age for binge drinking in South Africa between 18-35 years of age. The phenomenon is also associated with being an urban dweller. **Table 23** provides an indication of percentage of alcohol usage per age group. Much like teenage pregnancy there is a need for more research into this area to ascertain the true nature of the challenge.

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

Table 23: Current (past month) alcohol use
Source: Department of Social Development

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

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

Key Issues relating to Alcohol Abuse

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

1.2.3 HIV/AIDS

eThekwini shows slight but ongoing increase in HIV/AIDS infections across different cultures. This is expressed by such factors as population, socio-economic factors as well as access to ARVs and HIV/AIDS awareness programmes. The projected prevalence is indicated in **Table 24** below**.**

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

Table 24: Projected HIV Prevalence at Ages 15-65 in eThekwini (Best Estimate)
Source: eThekwini Transport Authority; eThekwini Municipality, 2005

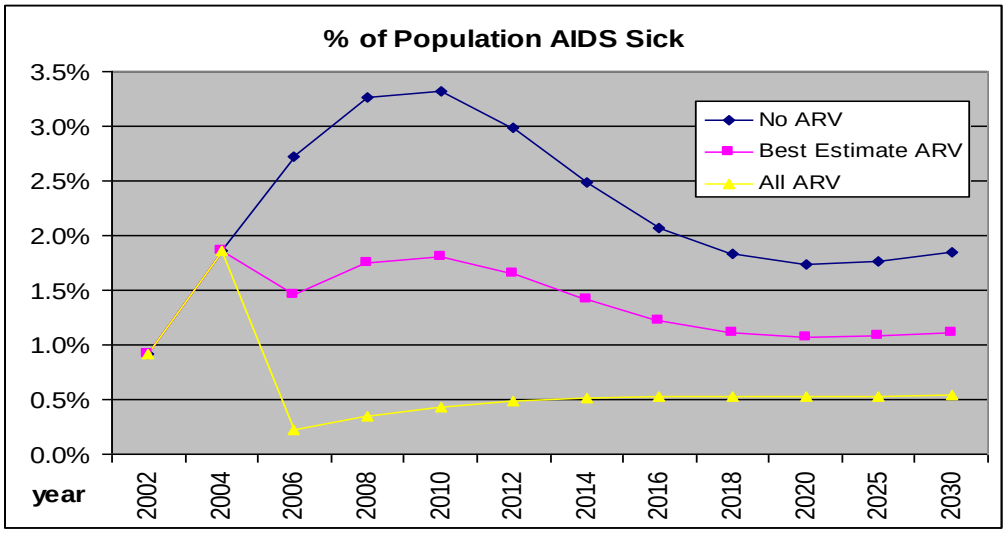


Figure 14: Estimate of Number Expected to be Sick with AIDS-related Conditions as a percentage (Best Estimate)
Source: eThekwini Transport Authority; eThekwini Municipality, 2005

Figure 14 and **Table 25** provides us with the following estimates. The HIV Aids prevalence will increase unless there is access to ARV's. Access to ARV's are projected in two probabilities, one being a best estimate to access to ARV's and the second being all patients with access to ARV's

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

Table 25: Estimate of Number Expected to be Sick with AIDS-related Conditions as a percentage (Best Estimate)
Source: eThekwini Transport Authority; eThekwini Municipality, 2005

Table 25 shows the estimates of numbers expected to be HIV+ (Best Estimate). For 2018 there is approximately 582221 number of people estimated to be HIV + in best estimate of which is an increase of 12 525 people from 2016. There has been an increase in none access

to ARV and all access to ARV with access having a high number than those that don't have access.

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

Table 26: Expected Numbers HIV+ as Percentage of Population (Best Estimate)
Source: eThekwini Transport Authority; eThekwini Municipality, 2005

Table 26 indicates the percentages of prevalence and access to ARV's and there is only a small or no difference when comparing 2018 with previous years and years to come. For an example in 2016 best estimate was 15.8%, 2018 still 15.8% and in 2020 it will only be 15.9% which is just 0.1% increase.

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

Table 27: Estimates of Numbers Expected to be Sick with AIDS-related Conditions (Best Estimate)
Source: eThekwini Transport Authority; eThekwini Municipality, 2005

The number of people to be sick with aids related conditions has decreased in 2018 to 40 843 from 44005 in 2016. The access to ARVs has increased in 2018 and is still expected to increase by 2030 and the number of those that do not have access is decreasing and it is still expected to decrease as indicated in **Table 27** above.

Key Issues relating to HIV AIDS

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

1.2.5 HOMELESSNESS

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

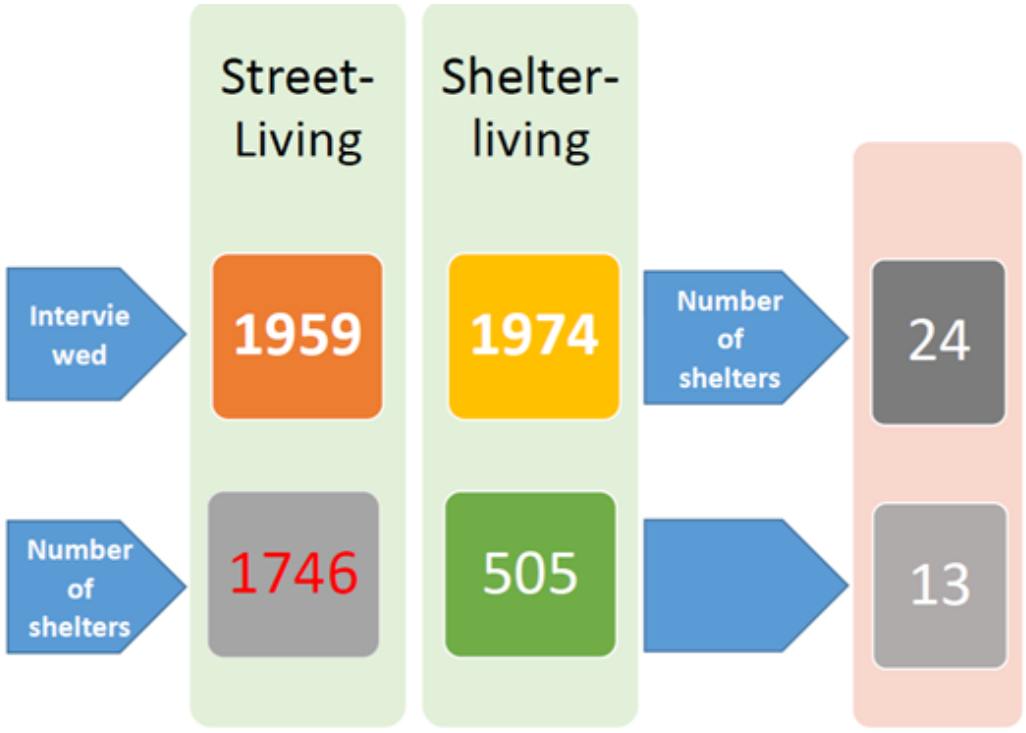


Figure 15: Number of People living on the streets vs Number of people living in shelters
Source: HSRC, 2016

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

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

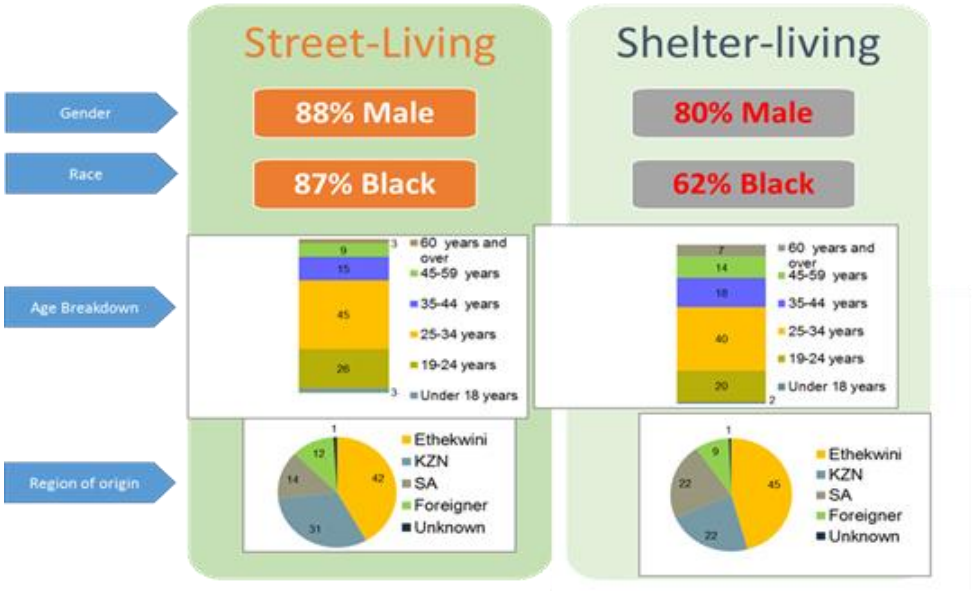


Figure 16: Demographics of Survey Sample
Source: HSRC, 2016



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

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

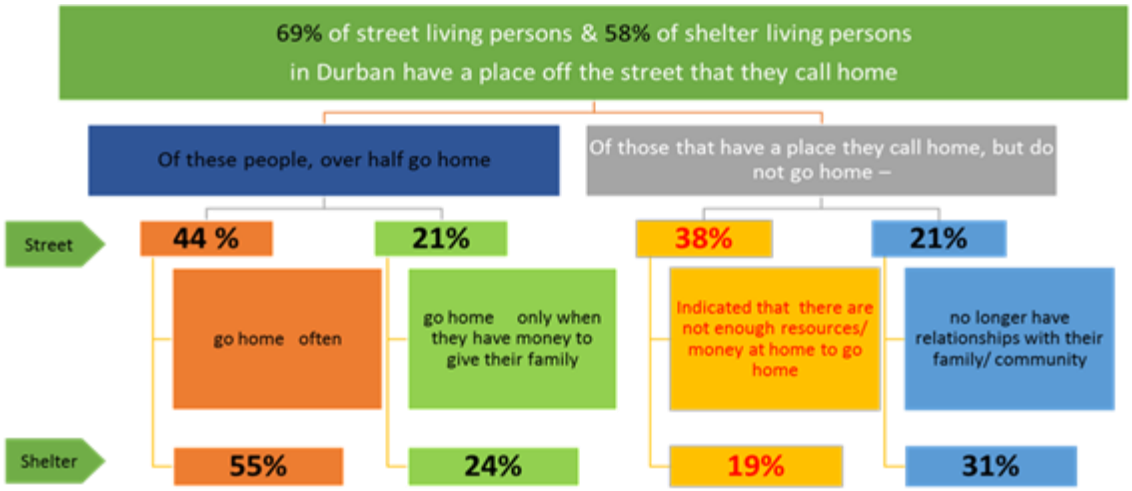


Figure 18: Place of residence other than shelter or street
Source: HSRC, 2016

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

Key Issues relating to Homelessness:

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

1.2.6 ECD POLICY AND MUNICIPAL MANDATE

ECD is a national priority programme for government with the goal of providing all young children with access to quality ECD services by 2030. The strategic importance of ECD is reflected in the National Development Plan (NDP) and the National Integrated ECD Policy.

eThekwini has adopted a proactive approach to ECD. eThekwini Municipality's Social Development Strategy (2015-2020) gives priority to ECD, stating in section 10.1.5 that "*It is a stringent requisite that the municipality develops an Early Childhood Development strategy/policy that approaches the young children development holistically and provides the range of services that ensure, promote and protect their basic human rights and welfare."*

The Municipality has also adopted a programmatic response to ECD in the Municipality, in terms of the Council Resolutions taken on 25 July 2017 and 28 March 2018 which nominated eThekwini Human Settlements to coordinate ECD infrastructure support and Safer Cities to engage with DSD and NGOs to improve access to ECD services. ECD surveys, infrastructure assessments, improvement plans and pilot infrastructure projects have been undertaken.

A comprehensive ECD Strategy for eThekwini has been developed following extensive multi-stakeholder engagement and will be tabled to Council soon for consideration and adoption and as outlined in more detail later in this section.

It is emphasised that ECD is a key lever for poverty reduction and the source of human capital, to drive education, jobs and growth. ECD is accordingly reflected in the strategic priorities of Vision 2050 as articulated in the One Plan for eThekwini Municipality. The One Plan includes a strategic objective 'Drastically improve education and training outcomes from ECD to tertiary levels' (Strategy 2 under Strategy Goal 1 relating to 'People Development' which includes education, training and vulnerable groups).

1.2.6.1 ROLE OF THE MUNICIPALITY AND OTHER STAKEHOLDERS IN THE SECTOR

It is accepted that the Municipality has an important role to play in ECD but that this role is achieved by working closely with other key government departments with the Department of Basic Education (DBE) being the lead department nationally and provincially. The main roles of key stakeholders are as follows:

THE MUNICIPALITY has a key and unique developmental and enabling role to play which mainly relates to:

a) **ECD coordination** mainly through the eThekwini ECD Steering Committee established in 2015 comprising representatives of various municipal departments (Environmental Health, Human Settlements, Safer Cities, Land Use Management, etc.), state departments (DSD, DOE, DOH, COGTA), the District Development Model (DDM), and support NGOs (PPT, HFT).
b) **ECD planning and budgeting** which includes the development of a Municipal ECD Strategy, a 5-year ECD sector plan in line with the District Development Model and aligned with the eThekwini One Plan, the allocation of required resources (e.g. for ECD infrastructure) and prioritisation in IDPs, etc.;
c) **ECD regulation, compliance and registration** principally in respect of: i) environmental health matters, inspection of ECD facilities, issuing of environmental health reports/certificates for registration with the sector department; registration of childminders; ii) land use planning and management (e.g. working towards alternative ways to deal with expensive rezoning and consent processes; and iii) building plans; iv) fire clearance, v) eThekwini Transport Authority (ETA) attending to traffic assessment, entrance, exit, parking; and vi) Metro Police attending to vehicle safety for transport of children.

d) **ECD infrastructure / facilities** - mainly by supporting ECD facilities to meet minimum infrastructural, health and safety standards through the provision of basic services, improvements to existing facilities, the repurposing of under-utilised municipal buildings and development of new facilities using municipal infrastructure funding.

DEPARTMENT OF SOCIAL DEVELOPMENT (DSD): The ECD function migrated from DSD to DBE on 1 April 2022. The revised role for DSD after April 2022 will include: a) the provision of social grants through the South African Social Security Agency (SASSA); b) Psycho-social services; c) Assist the Department of Basic Education's district office with support; d) Home visiting programmes; e) Parental support programmes and f) Child protection services.

DEPARTMENT OF BASIC EDUCATION (DBE): The DBE took over the ECD function from the DSD on 1 April 2022. These functions include the drafting and implementation of ECD legislation, policies, guidelines and regulations, norms and standards, registration of ECD programmes, funding of ECD programmes, limited infrastructure improvements to overcome barriers to partial care registration, construction of affordable new builds to increase access to ECD services, etc. Other important functions include curriculum support, training and development of ECD governance structures, management ECD educators, practitioners and care givers, facilitation of Education Specialised programmes, advancement of learner health, well-being and safety, management of the National School Nutrition Programme, and the EMIS, to name a few.

DEPARTMENT OF HEALTH (DOH) focusses on a) the provision of health and nutrition programmes for pregnant women, infants, and children; b) parenting support programmes and on opportunities for learning and play for children from birth to 2 years through health facilities and home visits by community health workers for children at risk of poor development outcomes; c) policy development, national planning, etc.; d) the development of training curricula in collaboration with DBE and evaluation of efficiency and effectiveness of these programmes; e) the norms and standards and service delivery, for the early intervention and rehabilitation of young children with disabilities and/or developmental delays. Services are rendered at both for centres and non-centre based services.

DEPARTMENT OF HUMAN SETTLEMENTS (DHS): The DHS ensures that integrated residential programmes include the provision of spaces for ECD programmes, play and recreation. It developed an ECD programme in collaboration with the DSD in 2018 to enhance the Socio Economic Amenities Programme in terms of which the DHS avails funding to municipalities for the construction of standard affordable ECD centres for 40, 60, 80 and 100 children. Building plans are ready for submissions and Bills of Quantities are freely available to all municipalities.

COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS (COGTA) is responsible for promoting the fulfilment of municipal responsibility for development of early learning facilities; and for synergising the Expanded Public Works Programme and Community Work Programme with the community-based human resource provisioning for ECD. It should provide guidance and capacity development to municipalities in relation to their responsibilities and obligations for ECD services, in particular the inclusion thereof in IDPs and also the development of the eThekwini One Plan in terms of the District Development Model (DDM).

ETHEKWINI ECD INTEGRATED DISTRICT FORUM: Provides all ECD stakeholders i.e. departments, NGOs, eThekwini municipality, ECD Forums, involved in the delivery of ECD services, an opportunity to share information and ideas and to be consulted on issues pertaining to ECD.

ECD FORUMS are formed by representatives of a network of ECD Centres within a specific geographical area. They focus on representing and supporting member centres in finding

solutions to shared issues and challenges. Forums also focus on developing ECD practitioners and learners.

ECD OPERATORS AND CHILDMINDERS: ECD services are provided by various types of operators including non-profit organisations (NPOs) registered with the DSD, Community Based Organisations (CBOs), or Faith Based Organisations (FBOs), private individuals, companies and partnerships. Organisations may opt for any of three legal forms – voluntary organisation, non-profit trust or non-profit company. Registration as an NPO is optional for these organisations. All child minders have to register with the Municipality. There is no forum for support for childminders.

ECD SUPPORT ORGANISATIONS: such as Project Preparation Trust(PPT), Impande, Hollard Foundation Trust, UKZN, focus on various aspects of ECD e.g. surveys, population based planning, ECD registration, land use matters, planning for infrastructure improvements, new builds, delivery support; development of the ECD 5-year Sector Plan, etc. Support provided by NGOs is either covered by donor funding or in terms of special ECD support delivery arrangements co-funded by government and donors; or in terms of procurement using section 67 of the MFMA.

ECD RESOURCE AND TRAINING ORGANISATIONS (RTOs) such as Training and Resources in Early Education (TREE), Unlimited Child, New Beginnings, Save the Children, Ikhwezi Training Institute, Environment and Language Education Trust (ELET), Cavershem Education Institute, etc. that focus on various ECD aspects e.g. Accredited NQF level 4 & 5 training of practitioners, assistance with learnerships, non-accredited short course training of centre management, practitioners and support staff; educational programme support, parent awareness, family and community outreach, playgroups, toy libraries, etc.

1.2.6.2 ETHEKWINI ECD RESPONSE PROGRAMME TO DATE

- eThekwini ECD Project Steering Committee: Multi-stakeholder ECD Project Steering Committee established in 2015 with representatives from eThekwini Human Settlements, Environmental Health, Safer Cities, Department Social Development, and ECD support organisations. The ECD PSC has recently been extended with representatives from Departments of Education, Health, COGTA/ Hollard Foundation Trust Partnership and the KZN Premier's Office.
- Research: Development of methods, models, and tools for programmatic response (2015-2018).
- Surveys: 657 ECD centres, both registered and unregistered, in various under-serviced informal settlements and township precincts surveyed by PPT utilising survey form /method based on research and PSC inputs.
- Database: Comprehensive ECD database established with 657 centres (24,706 children) - detailed information on registration, capacity, ownership, land, learning programme and infrastructure adequacy. Data analysis, mapping and survey reports produced by PPT. PPT also prepared a preliminary combined eThekwini / DSD ECD centre database of 1810 centre serving an estimated 88,783 children in 2021 for strategy purposes. The national ECD Census data will be used to verify data. eThekwini requested access to the National Online ECD Registration Management Tool to fast track registration and for population based planning purposes.
- Categorisation of ECD facilities: All surveyed facilities categorised based on their capacity, ECD programme and infrastructure. More than 50% of centres have potential to improve if they receive support (in categories A, B1 and B2).
- Shortlisting and prioritisation: 32 Facilities initially shortlisted in 2016 based on agreed criteria and prioritised by PSC for infrastructure improvements. A further 60 shortlisted in 2019/20. Minimum criteria include: facility size (20+ children), no. of years operational (5+),

potential rating (score of 50%+). Registration and NPO registration status and geographic mix also factored in

- Infrastructure assessments: ECD infrastructure assessments done by PPT for 32 prioritised facilities in 2016. Further infrastructure assessments on hold due to budgetary issues and problems with municipal procurement of contractors for delivery.
- Infrastructure procurement: 4 PQs issued for infrastructure improvements for 8 facilities. contracts awarded for improvement of 5 facilities. Challenges with procurement for such small maintenance like projects. Proposed Workshop on procurement.
- Infrastructure delivery: Improvements for only 5 facilities completed (3 Amaoti, 2 Umlazi) – mainly due to procurement and related issues. The Municipality also constructed a new ECD facility in KwaMancinza in 2021 and are planning a further 4 new builds.
- ECD Training & equipment: Classroom Practice and Wash programme training of 14 ECD practitioners by TREE and educational equipment for 8 priority centres approved for ECD improvements in Amaoti.in 2017. eThekwini Municipal Academy offered ECD (NQF Level 4) training to 110 practitioners since 2018 and is currently training a further 50 practitioners.
- Focus group discussions: with parents, principals and staff by UKZN and report uncovering important information gathered on choice of ECD centres, what parents appreciate, what type of improvements parents wish to see and the important socio economic support role played by ECD centres in poor communities
- Funding: R13.757million tapped by PPT collaboratively with eThekwini (R2.818 million in donor funding for research, survey, infrastructure planning and tools) and R8.293 million from eThekwini for ECD infrastructure pilots and an additional R1.35 million for survey, and preparation of infrastructure pipe line.
- ECD Registration Framework pilot: undertaken in collaboration with Impande and PPT. The ECD Registration Framework, offering much needed flexibility and enabling conditional registration, was adopted by the DSD and is currently implemented via the Vangasali Campaign.
- District Development Model (DDM) pilot: working toward one plan, one budget and implementation. Supported by the COGTA / Hollard Foundation Trust Partnership
- eThekwini Childcare Facilities Bylaw review: eThekwini is currently reviewing the bylaw preparing for the drafting a comprehensive ECD Bylaw with inputs from all relevant municipal departments.
- Land use management: Good progress is being made in effecting simplified and more affordable land use arrangements which include provisions within exemptions that are broad enough to include those not in the formal urban areas (e.g. those in outlying areas, informal settlements or District Development Areas).
- ECD Strategy: Done in close consultation with all stakeholders working in 4 working groups – the Strategy is currently being finalised
- ECD 5-year Sector Plan: Initial consultations underway.

1.2.6.3 STATUS QUO OF ECD IN ETHEKWINI MUNICIPALITY

The following are amongst the key features of ECD in the eThekwini Municipality, based on the situational analysis done as part of the draft Municipal ECD Strategy:

Large numbers of vulnerable young children: An estimated 263,830[1] young children (0-5 years of age) reside in low income households earning below the upper bound poverty line in under-serviced communities such as informal settlements, rural and peri-urban communities,

[1] **Calculations based on DDM/ Stats SA: Ward level data on ages, poverty analysis. 263,830 children in households earning below the upper bound poverty line (UBPL) of R1,335 per person per month**

the inner city and low income housing projects This represents approximately 60% of the 439,416 young children residing in the Municipality[2].

The majority of children in low income, underserviced areas receive inadequate or no ECD services. Approximately 186,992[3] young children in low income underserviced communities either have no access to any ECD service or access inadequate (i.e. unregistered) services, but require such adequate, registered ECD services on a daily basis (either in the form of ECD centre services or basic childminding)**.** Of these, 82,312 children are estimated to be 0-2 years of age and 126,638 children, 3-5-year-old[4].

Significant numbers of ECD centre services - the main form of ECD services: There are 1,810 known centres in eThekwini Municipality which service approximately 88,783 young children. This is based on the combined database for the Municipality including data from the DSD and ECD surveys conducted collaboratively by eThekwini and PPT. There are no registered ECD playgroups and no usable data on registered childminders (although childminding is recognised as an ECD service by government and it is expected that there are large numbers of children in informal childminding).

Most ECD centres are not registered with nor funded by government: Only a third (600) of the centres servicing 49,800 children of the known 1,810 ECD facilities are registered as partial care facilities and only 17% (300) benefitting 26,322 children receive state funding in the form of ECD operational grants/ per child subsidies. This leaves a huge partial care registration backlog of 1,210 ECD centres to be addressed jointly by DOE and EHPs.

Infrastructure deficiencies are a major barrier to centre registration and improvement: Based on a detailed field survey of 657 ECD centres in 2016-2019, 64% of surveyed centres had significant infrastructure deficits which may often also pose health and safety threats to vulnerable young children (e.g. overcrowding, 53%; poor ventilation, 50%; poor or no sanitation, 32%; no piped water on site 23%; roof problems,30%; wall problems,33%; no outdoor play areas, 41% and no outdoor play equipment, 57%. Two thirds (66%) use unconventional buildings and 83% had no building plans. These centres are severely under-

[2] **DDM/ Stats SA data.**

[3] **Division of Revenue Bill 2022. Reduced target for 2030 due to fiscal constraints to 60% of poor children to be given access to adequate ECD services. To determine the minimum of 60% of all poor children i.e. 112,195 by 2030, then at least 14,024 children need to be provided with access to adequate ECD services each year in eThekwini**

[4] Is has been assumed that most young children in under-serviced communities require daily ECD services which also fulfil a 'day-care' function whilst parents are away working as follows: 1) 60% of children 0-2 require registered ECD services on a daily basis (i.e. the 33.5% already in ECD centres plus an additional 26.5%) and that 56% of this will be provided by centres and 44% by childminding. 2) 100% of children 3-5 require registered ECD services on a daily basis, of which 80% would be provided by centres and 20% by childminders. 3) Playgroups have not been factored into this deficit calculation, noting that playgroups do not fulfil a 'day-care' function for children, that there are no registered playgroups yet in the Municipality and that further investigation of playgroups is therefore required in order to determine their optimal future role. It is however accepted that playgroups are one of the three ECD modalities proposed by DBE to extend access to registered ECD services and that they add value in terms of the quality of ECD services i.e. ECD programme.

resourced and lack state assistance - only 16% had partial care registration with the DSD and only 12% were receiving DSD operational subsidies. Most parents were only able to pay between R100 and R200 a month. This income is insufficient to adequately improve centres to meet norms and standards for centre registration. As a result, most ECD centres remain outside government's system of support. This situation will improve with the roll out of the ECD Registration Framework that provides for the incremental improvements and meeting of norms and standards.

Most centres have the potential to provide acceptable services if they receive support: All centres surveyed in low income areas were categorised to determine functionality and potential to guide the selection and prioritisation of centres for infrastructure improvements. 57% of centres surveyed in low income areas fell in categories: A: Well functioning ECD centres usually registered (10%); B1: Basic functioning with good potential (27%); and B2: Low functioning with moderate potential (20%) to improve if they receive support improved infrastructure, assistance with getting registered and operational funding. It is also noted that 42% of centres are registered as NPOs; 41% have been operational for more than 10 years, 38% operate from dedicated ECD sites while 66% make use of formal buildings).

More than half of ECD centres may not be eligible for support by government due to their not being registered NPOs: Currently only approximately 42% of known centres in under-serviced communities are registered as NPOs and are thus eligible for state support. Those not registered as NPOs may include community or faith based organisations. In addition, two thirds of centres in these communities indicated in surveys that they see their centres as private (presumably because the assets are privately owned), although some of these are also registered as NPOs (15% of them) – i.e. the centre is managed by a registered NPO, but the buildings (and often the equipment) belong to the founder in their private capacity. It is recognised (including by DSD personnel and ECD support organisations) that many of these centres provide an essential service to the under-serviced communities in which they are located and that they are operated on a survivalist basis. These have often been characterised as 'community-based centres' and in some instances they have accordingly received state support in the form of DSD operational grants. How to optimally support these centres going forward requires careful consideration given the essential nature of the service they provide.

Childminding is a prominent informal ECD service which requires further evaluation, support and improvement: 229,240 or 52% of all young children are 0-2 years old.[5] It is estimated that 40% of all children aged 0-2 years, are cared for at home, 26,5% at child minders and 33,5% at ECD centres[6]. Childminding is a specified ECD service by government and needs to be registered with the Municipality, yet currently there is no data available on the

[5] **DDM/ Stats SA: Ward level data on ages, poverty analysis**

[6] **These statistics differ from the ECD indicators for KZN as set out in the SA ECD Review 2019, which indicates a) that 14% of 0-2 year olds in KZN are attending early learning facilities – the eThekwini surveys (2016-2019) in the low income, underserviced communities has shown that an average of 33,5% of the children that were attending ECD centres, were 0-2 years old; b) that an average of 4% of 0-2 year olds in KZN are cared for by a childminder/ day mother/gogo - although no usable data is currently available this figure is expected to be much higher as more mothers are expected to be employed within the urban environment and c) that 82% of the children, 0-2 years old in KZN are cared for at home (not with a child minder or in a group environment). In the light of the much higher percentage found to attend ECD centres and higher percentage of children expected to attend childminding, it is expected that the percentage of children cared for at home will be considerably less.**

number of registered childminders. It appears that most childminding services are not registered and since there is also no support for childminders, the quality of the service is therefore generally unlikely to be adequate.

ECD delivery capacity is constrained: ECD is mainly provided by grassroots ECD operators. There are severe capacity and other resource constraints relative to the scale of ECD needs in eThekwini (and South Africa) affecting the delivery of acceptable services in under-serviced communities. An effectively prioritised, multi-pronged ECD response is necessary to optimise available resources and capacity (with government, the civil society and private sector). It is accepted that government and municipalities should play an enabling and supportive role within available means in close cooperation with grassroots ECD operators, ECD support organisations (e.g. NGOs), tertiary education institutions (TVET colleges and universities) and other stakeholders. DOE is expected to respond proactively in seeking to address these capacity and resource constraints.

The new national ECD Registration Framework enables incremental improvement: It provides flexibility which enables conditional registration of ECD centres (either at bronze or silver levels) based on an incremental improvements and achievement of norms and standards. This does not resolve the infrastructure deficits but includes them within government's system of oversight and support. Improved infrastructure is critical in this registration process.

Severe funding constraints hinder scaling up: There are severe capital and operating funding constraints in relation to ECD. ECD centres are reliant on limited parents' contributions (typically around R200 per child per month) and are unable to improve infrastructure and services without support. Operational funding / per child subsidies[7] from government are in short supply and many eligible ECD services are not yet benefitting. The DBE is aware of this challenge and is committed to finding solutions. Both the municipality and DBE have access to limited infrastructure grants to assist with basic services, building improvements and new builds. A key success factor for a scaled-up ECD response is to increase the available fiscal resources both on the capital and operating side and including additional infrastructure grant funding to roll out the ECD infrastructure programme at scale.

Cost-effective ways to address ECD infrastructure have been developed: There are cost-effective ways to address ECD infrastructure deficiencies, both in terms of affordable new build designs and the use of improvements to existing facilities. This is important because there is a need to optimise limited ECD infrastructure funding in order to achieve maximum population coverage and ECD outcomes: A) Standard affordable, low-maintenance new-build designs for ECD facilities (with subtypes catering for 40,60,80 & 100 children) were developed by the DSD in 2018 costing between R888,775 to R1,810,980 with the cost per child being between R22,219 and R18,110. These are up to 10x more cost effective than many designs currently utilised (e.g. certain planned new builds in eThekwini costing R10.3million for a facility for 60 children equating to a cost per child of R171,667 (in comparison to an equivalent affordable centre costing R1,102,013 at R18,367 per child). B) The improvement of existing facilities typically costing between R100,000 and R300,000 is even more cost-effective (3x to 5x

[7] **R17 per child per day for 264 days to NPOs with partial care registration and R6 per child per session to non-centre based services.**

compared to affordable new builds with a typical cost per child between R2,632 and R5,000 depending on the extent of the improvements required).

There is a pressing need for regulatory flexibility for inclusion and incremental improvements: ECD centres are severely affected by regulatory inflexibility, in particular in respect of: a) environmental health requirements; b) land-use and planning requirements and c) building plan requirements Centres who fall short of these requirements are typically unable to achieve partial care registration. Although conditional partial care registration (bronze or silver level) can be achieved in terms of the ECD Registration Framework based only on an environmental health report, such centres may still face non-compliance difficulties with the municipality who may for example feel obliged to close such centres down or else be unwilling to provide support for infrastructure improvements. In upholding the principles of development local government and the provision of equitable access to services, it is important for the Municipality to review existing bylaws, schemes, regulations and policies in order to create a more enabling and inclusive regulatory and policy environment without compromising the health and safety of the children.

Better ECD data is needed: Although there is a combined eThekwini/ DSD database for 1,810 known ECD centres in eThekwini Municipality the current data on ECD services is still preliminary, incomplete and insufficiently accurate and detailed. Although the data is sufficient for the development of a high level ECD Strategy, it is inadequate for effective local, area-level response planning. Gaining access to the National Online ECD Registration Management Tool, updated with the latest ECD Census data and ongoing registration data, is of the utmost importance. This will enable the fast tracking of registration, population based planning, access by various municipal units (e.g. Fire Department/ Land Use Management, Human Settlements) to data and reports including ECD indicators, and potentially enable the development of a linked dashboard for the management of ECD Infrastructure Support Programme. There is also no data on childminding currently which is a critical gap which needs to be addressed, given the prevalence of informal childminding and the need to achieve improvements and registration of services in this key area.

ECD coordination and institutional arrangements are weak: There are significant challenges in terms of ECD coordination and institutional arrangements including: no dedicated ECD unit or assigned lead department in the Municipality to deal with ECD in an integrated and coordinated manner; weak coordination between Municipality, DBE, DSD, DoH, ECD operators, support organisations. This needs to be addressed to enable the upscaling of a collaborative, well-coordinated, cost effective ECD programme. Although the Safer Cities and Human Settlements Units play a custodial role with involvement from Community Participation, this priority programme has no “institutional home” yet. Although stakeholders are involved and actively participating in the ECD PSC, coordination is still relatively weak including in respect of ensuring effective roll out of the District Development Model and One Plan.

The health, safety and nutrition of young children is critical: There are multiple and inter-related health, safety and nutritional issues impacting children in ECD centres in under-serviced, low income communities. In addition to the threats posed by poor infrastructure (e.g. regarding inadequate sanitation, space, ventilation etc.) and poor equipment (e.g. almost two thirds of surveyed centres had no first aid kit, 72% of the centres had no one trained in first aid, and almost three quarters of had no fire extinguishers) there are also challenges regarding: A) Nutrition: Children’s health is adversely affected by the extreme poverty experienced by a large portion of eThekwini households, which often leads to malnutrition, irreversibly stunting, developmental delays, impaired cognitive development and ultimately lower educational outcomes and labour market access. Although further data is available, it is

likely that food supply in many ECD centres is inadequate due to affordability and funding constraints. B) Access to health care services: e.g. immunisations, TB/HIV screening, DOH visits etc. A more enabling environment for improved health, food provision and nutrition is therefore required in addition to improving infrastructure.

ETHEKWINI ECD STRATEGY

The Municipality resolved in 2018 that an ECD Strategy should be compiled as reflected in its adopted Social Development Strategy.

1.2.6.4.1Methodology

The ECD strategy was developed in different phases: 1) the initial phase which dealt mainly with the collection of data (demographics, ECD centres and non-centre based services) gathering of information e.g. on level of municipal and departmental involvement in ECD; 2) the situational analysis; 3) the establishment of four work streams comprising representatives of the municipality, various departments (e.g. DSD, DOE, DOH) and a number of NGOs: a) Planning/ Land Use, Building Plan and Regulatory Issues; b) Different types of services/ infrastructure, workforce training & nutrition; c) Registration and d) Data and population based planning; 4) strategy formulation and 5) Finalisation and adoption of the ECD Strategy by Council.

1.2.6.4.2 **Strategy including strategic goal, objectives and main activities**

Strategic goal:

To support the achievement of the national goal of providing a minimum of 60% of all poor children with access to quality ECD services by 2030 and with a recognition that ECD supports multiple strategic outcomes, including those relating to: health, safety, nutrition, education and cognitive development for young children; poverty reduction; realisation of children's rights; women's access to employment opportunities, strengthened economy, human capital and livelihoods security.

Strategic objectives for ECD:

1. **Effective, programmatic ECD coordination, planning and budgeting**: e.g. ECD Strategy & 5-year sector plan; ECD Steering Committee; assign dedicated personnel to ECD functions; establish annual project pipelines & MTEF budgets.
2. **Improved and expanded infrastructure for ECD facilities**: e.g. Improvements of existing centres with potential as the first priority; affordable new builds where required using national standard designs; availing municipal buildings for ECD; focus on ongoing O&M sustainability.
3. **Strengthened and expanded capacity to deliver acceptable ECD services (both centre- and non-centre based):** e.g. determine optimal mix of ECD service types e.g. ECD centres vs home based / childminding vs playgroups; training and skills development for ECD service providers; mentoring and support for child minders (home carers); evaluate potential to support private operators in under-serviced communities; evaluate potential for playgroups and toy libraries and safe outdoor play parks.
4. **Streamlined registration of ECD facilities, playgroups and childminders**: e.g. regular compliance inspections by EHPs; registration inspections of ECD centres and child minders by DBE and Municipality respectively; infrastructure assessments of ECD facilities.
5. **Enabling regulatory flexibility**: e.g. establish enabling ECD bylaw and more flexible land use arrangements and conditions e.g. simplified land use application processes; relaxing some conditions e.g. parking requirements, help desk services e.g. printing of support

documents; addressing building plan barriers e.g. waiving application fees, permitting hand drawn as built plans; waiving or reduction of rates and tariffs.

6. **Improved health and nutrition**: e.g. regular visits by DoH for health advice, monitoring of child health, immunisation etc.; training of practitioners /child minders/mothers to screen children for malnutrition; food provision; nutritional training and guidance including food safety and hygiene requirements for the preparation of food and Covid-19 safety support.
7. **Improved ECD data, data management and data co-ordination**: e.g. facilitate access to National Online Registration Management Tool; collect capture and analyse ECD infrastructure data; collect and report on provincial ECD indicators.

Adequate ECD funding (capital and O&M): Engage with DBE / NT regarding funding for maintenance of ECD facilities owned by the Municipality (e.g. affordable new builds) and more adequate provision of capital funding for ECD infrastructure improvements.

1.3 SPATIAL CONTEXT OF ETHEKWINI MUNICIPALITY

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

The Municipal SDF serves as a strategic spatial framework that guides the desired spatial distribution of land uses, spatial priorities and strategic infrastructure provision within a Municipality in order to give effect to the vision, goals and objectives of the municipal IDP. The Municipal SDF represents a long term (20+ years) vision and plan and provides a long term spatial planning context for the IDP which is revised in 5 year cycles. Accordingly, the eThekwini Municipality has prepared and annually reviewed its IDP and SDF's since 2002.

1.3.1 MAJOR LAND USES, SETTLEMENT PATTERN AND URBAN FORM

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

About 68% of the Municipal area is considered rural, with pockets of dense settlement. About 10 % of the rural areas comprise commercial farms and metropolitan open space and about 90% of the rural area is defined by its geospatial features, such as hilly, rugged terrain, dispersed settlement patterns in traditional dwellings and communal land holdings under the Ingonyama Trust. This institutional arrangement is unique to the eThekwini Metropolitan Municipality and presents a number of challenges particularly with respect to land, planning and urban management. The remainder of the municipal area, approximately 32%, is urban and is dominated by residential, commercial/office and industrial land uses. The economic land uses, located in closer proximity to the N2 and N3 are unevenly distributed throughout the Municipality and separated from the higher density residential uses.

The concentration of dense residential uses in the Central (Umlazi) and North regions (INK) and the significant economic and residential uses in the Central Metropolitan Region has resulted in an urban form with a clear separation of residential uses from economic uses. This implies that there are few employment opportunities where people live, and that economically

active residents must commute long distances at great cost in terms of time and financial resources.

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

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

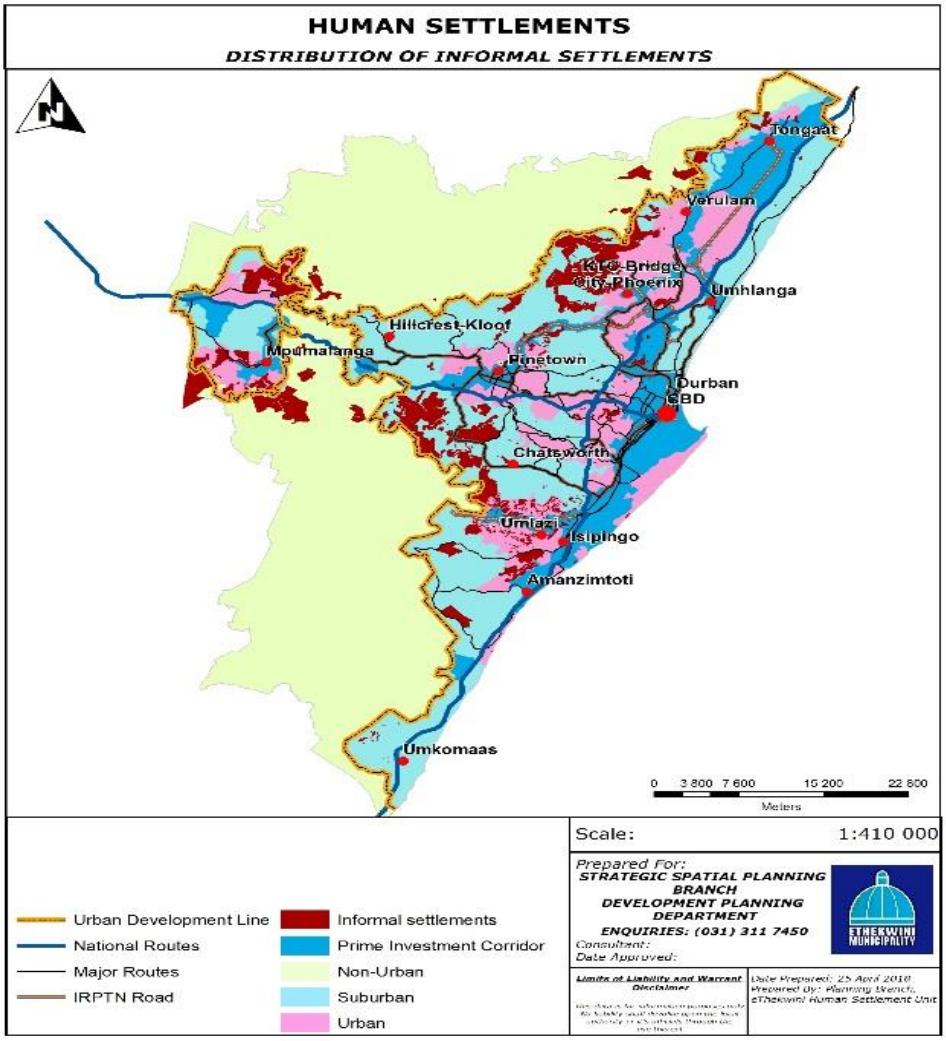


Figure 19: Distribution of Informal Settlements
Source: Development Planning, Environment and Management Unit; eThekwini Municipality

1.3.2 Current Density Distribution/Settlement Patterns & Trends

2.2.3 Current Density Distribution/Settlement Patterns & Trends

The current distribution of density in eThekwini reflects the Apartheid spatial planning legacy, and the distribution pattern is similar to other South African cities:

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

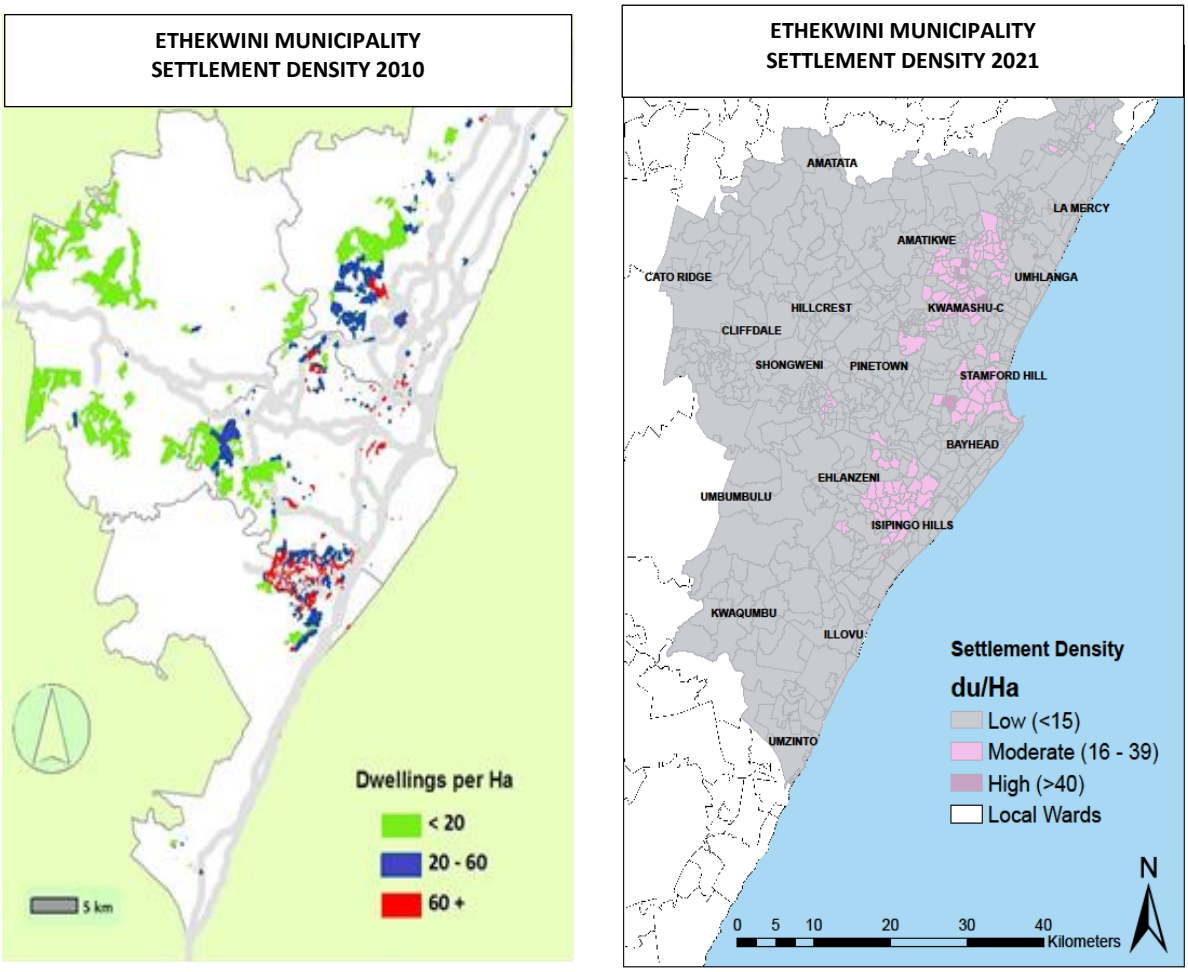


Figure 20: Density Distribution Pattern
Source: Development Planning, Environment and Management Unit; eThekwini Municipality

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

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

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

Overcoming fragmentation and low density would work towards diminishing or reversing these negativities, and assist in achieving spatial integration, social inclusion and increased diversity of class and urban form.

2.2.3.1 Density Trends

Looking at the EMA density pattern from 2001 to 2011, there was a drastic change in the distribution of density. As the following map which shows the percentage change in gross density for metropolitan area illustrates:

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

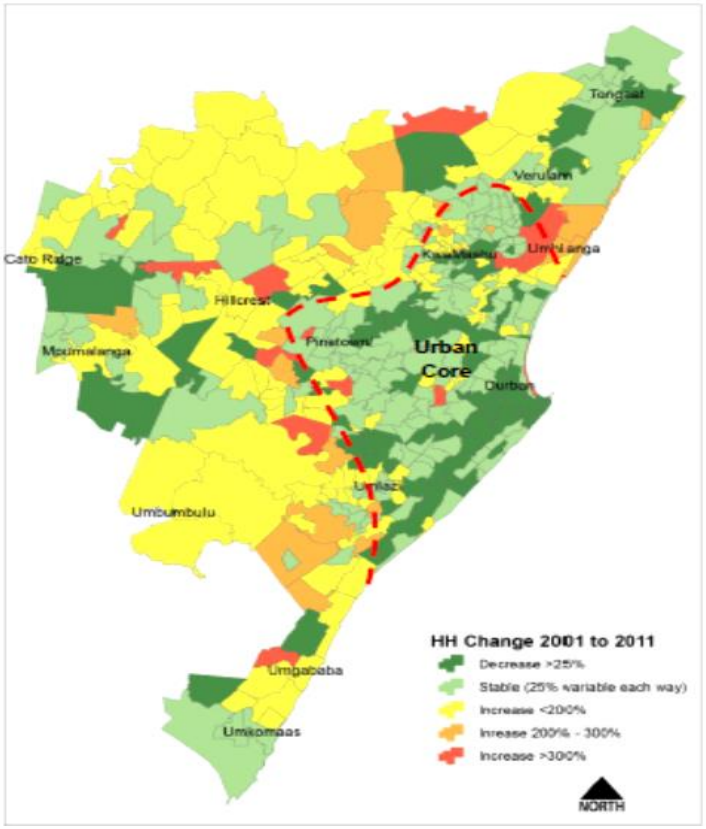


Figure 21: Density Trends
Source: Development Planning, Environment and Management Unit; eThekwini Municipality

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

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

Historical Growth Patterns

Now, looking at the EMA density pattern between 2011 and 2021, the change in the distribution of density has been less drastic than the previous years, however it remains evident that population densities remain higher as you move away from the city centre, and settlements in the rural areas of eThekwini continue to grow.

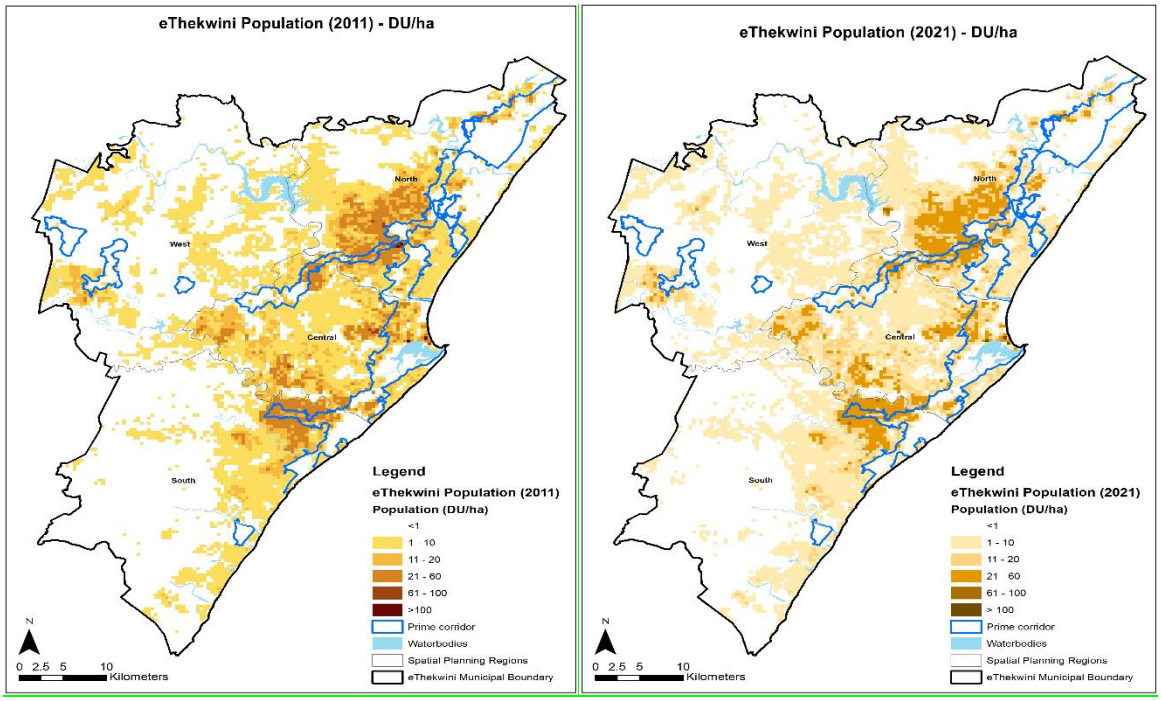


Figure 22: Density Trends (2011-2021)
Source: Development Planning, Environment and Management Unit; eThekwini Municipality

	2011 Population	2021 Population	Contribution to the City Growth
Planning region			
Central	1 142 623	1 213 958	13%
North	1 146 541	1 331 814	34%
West	361 271	465 816	19%
South	825 609	1 016 072	35%
Total	3 476 043	4 027 660	100%
ITB land versus other land			
Non-Traditional	2 854 708	3 190 487	61%
Traditional Authority Land	621 335	835 972	39%
Total	3 476 043	4 026 458	100%
Density "areas"			
Prime Investment Corridor	864 525	902 739	7%
Rural	295 161	430 455	25%
Sub-Urban	1 309 114	1 550 252	44%
Urban	1 007 243	1 143 012	25%
Total	3 476 043	4 026 458	100%

Table 28: Households patterns (2011 – 2021)
Source: Development Planning, Environment and Management Unit; eThekwini Municipality

Estimated Population Growth (StatsSA)

- 2011 –3 476 731
- 2021 –4 027 660 Plus 550 929 or approx. 55 000 per annum
- 2030 –4 532 194 Plus 504 534 or approx. 50 400 per annum
- 2050 –4 906 622 Plus 374 428 or approx. 18 700 per annum

Total Population Growth 2021-2050 is 504 534 + 374 534 = 879 068

To cater for the estimated 879 068 growth in population and spatially transform the city, it is envisioned that the areas where higher residential densities can be accommodated will be within the prime, urban and suburban integration zones and in the vicinity of the identified densification nodes and corridors (as illustrated in the maps below). Most of these areas have existing services and related infrastructure, which provide for ease of development and efficiency.

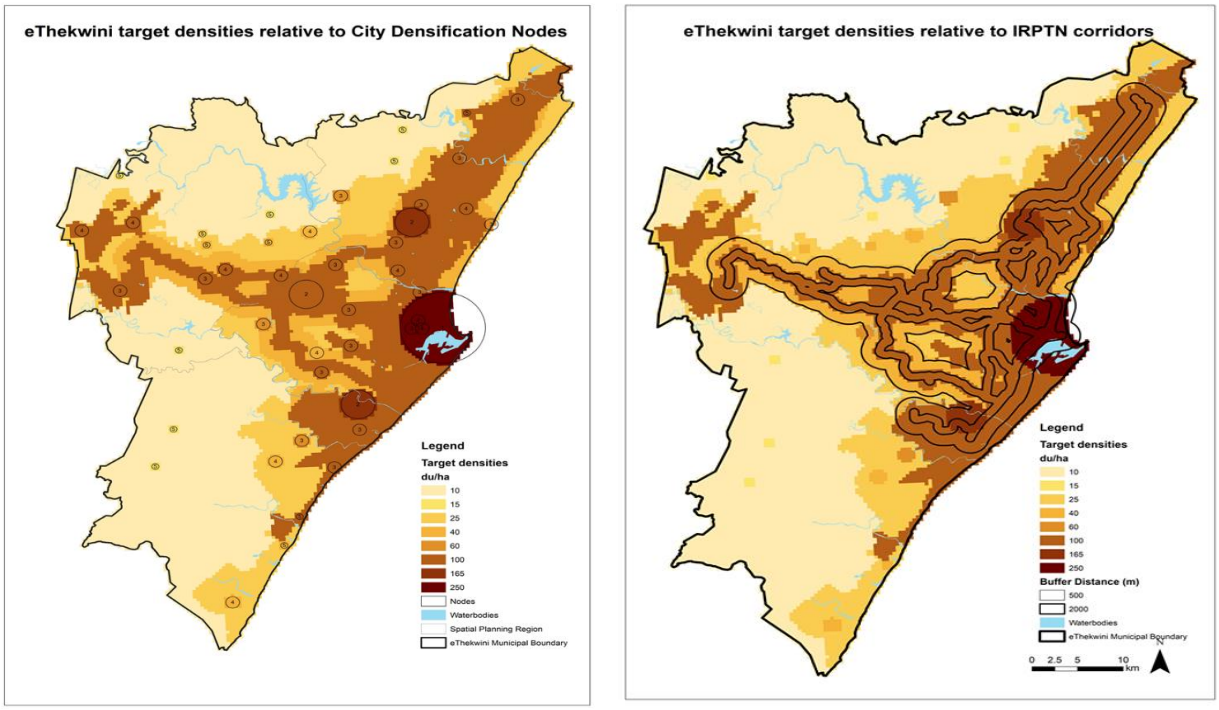
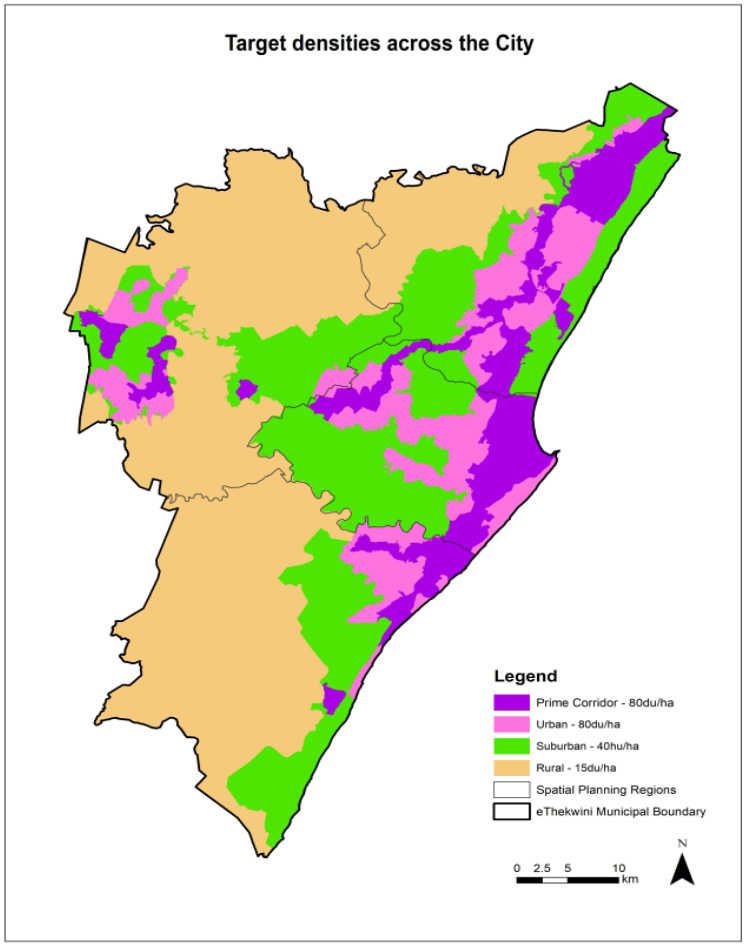


Figure 23: eThekwini densities relative to nodes and IRPTN corridors
Source: Development Planning, Environment and Management Unit; eThekwini Municipality



- **Prime corridor: 80du/ha**
- **Urban: 80du/ha**
- **Suburban: 40du/ha**
- **Rural: 15du/ha**
- **Nodes as per Densification Strategy**

Above if generic and any applicant wishing to develop a property must refer to the the Council approved detailed spatial plans for specific density proposals & guidelines.

Figure 24: Target Densities Relative to Integration Zones
Source: Development Planning, Environment and Management Unit; eThekwini Municipality

Vacant Land Identification

The first step was to identify vacant residential areas. Note: The Useable Residential area calculation includes land designated as residential, mixed use, rural, POS & Social and Civic as well as minimal area unclassified (CSIR 2021).

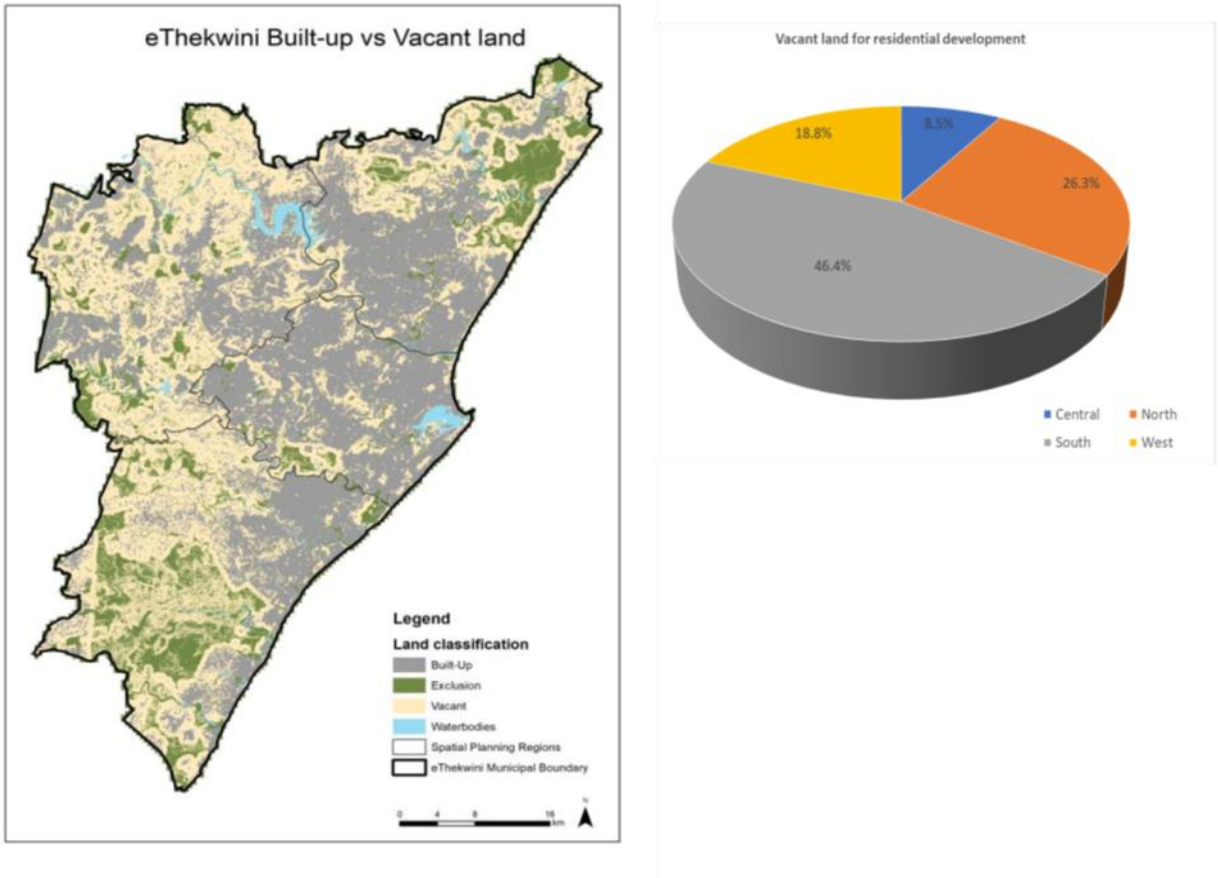


Figure 24: eThekwini Built-up vs vacant land
Source: Development Planning, Environment and Management Unit; eThekwini Municipality

Summary of Usable Residential Land per Density Corridor

Density Zone	Vacant (Greenfields)	Built-up (Brownfields)	Overall land potential (ha)
Prime corridor	1 342.10	6 682.00	8 024.10
Rural	4 098.94	8 359.00	12 457.94
Sub-urban	2 480.60	13 464.00	15 944.60
Urban	887.55	8 816.00	9 703.55
Total	8 809.19	37 321.00	46 130.19

Table 29: Summary of Usable Residential Land per Density Corridor
Source: Development Planning, Environment and Management Unit; eThekwini Municipality

Then based on an estimated household size of 3.5 persons per household, the exclusion of undevelopable land (such as waterbodies/dams/floodplains & wetlands, DMOSS (including CBA's), slopes above 11deg, industry, infrastructure & transport) the "net" targeted densities (less densities already existing), the CSIR (2021) study determined the population that can be accommodated by Integration Zone and Spatial Planning Region as shown in the Table below.

Table 1: Combined Population Absorption Potential by Integration Zone and by Region

Population absorption potential	Greenfields absorption	Brownfields Absorption	Combined Population Absorption
Central	**678 894.68**	**93 166.79**	**772 061.47**
Prime Corridor	272 843.48	36 295.24	309 138.72
Rural	-	6.34	6.34
Sub-Urban	110 553.69	27 395.55	137 949.24
Urban	295 497.51	29 469.67	324 967.17
North	**634 101.80**	**197 090.06**	**831 191.85**
Prime Corridor	223 697.41	99 040.34	322 737.75
Rural	18 408.37	15 101.98	33 510.35
Sub-Urban	200 387.25	44 609.49	244 996.74
Urban	191 608.77	38 338.25	229 947.02
South	**437 058.36**	**242 618.21**	**679 676.57**
Prime Corridor	86 248.75	14 118.81	100 367.55
Rural	68 958.47	100 710.26	169 668.73
Sub-Urban	181 514.45	115 176.83	296 691.28
Urban	100 336.69	12 612.31	112 949.00
West	**381 981.13**	**152 010.71**	**533 991.84**
Prime Corridor	33 219.92	30 605.28	63 825.20
Rural	69 485.76	57 180.51	126 666.27
Sub-Urban	125 692.49	24 338.18	150 030.66
Urban	153 582.97	39 886.75	193 469.71
Total	**2 132 035.97**	**684 885.77**	**2 816 921.74**

Table 30: Combined Population Absorption Potential by Integration Zone and by Region
Source: Development Planning, Environment and Management Unit; eThekwini Municipality

NOTE:

Vacant land take-up: Target density – current net density = New Growth Potential

Densification of Built-Up Areas. All current areas already developed/ built up areas incl. informal settlements.

Target density – current net density = Infill Potential (Absorption). Includes all current & proposed land zoned for Mixed Use, Residential, POS and Social & Civic as suitable for residential development

Target densities are defined as (CSIR, 2021) – subject to detailed plans

Maximum net dwelling density for each density area as per Densification Strategy:

- *Prime Corridor and Urban = 80du/ha*
- *Sub –Urban = 40du/ha*
- *Rural = 15du/ha*

Existing areas with more than 80du/ha current -no growth allocation)

***Population growth / absorption capacity calculated as follows**:*

Available Area Social facility factor *(Target density –current net density)* avg HH size per region*

eThekwini Rural and Traditional Authority Areas

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

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

The eThekwini Municipality has also realised the need to pay more attention to planning for the rural areas due to a number of spatial challenges. The "rural" areas in eThekwini Municipality comprise approximately 68% of the municipality which largely falls beyond the 'urban development line with communal land tenure under the ownership of the Ingonyama Trust Board and Traditional Authorities. There are a number of Traditional Authorities represented in the eThekwini Municipality and these areas are reflected in **Figure 25** below. These areas are characterised by hilly, rugged terrain, varied settlement patterns, commercial farms and small holdings. These areas support different lifestyles and densities as they encompass a number of areas that can be categorised as peri-urban. There is a lack of land use management in these areas which has resulted in some of the households in rural areas being located on environmentally sensitive land and within road reserves.

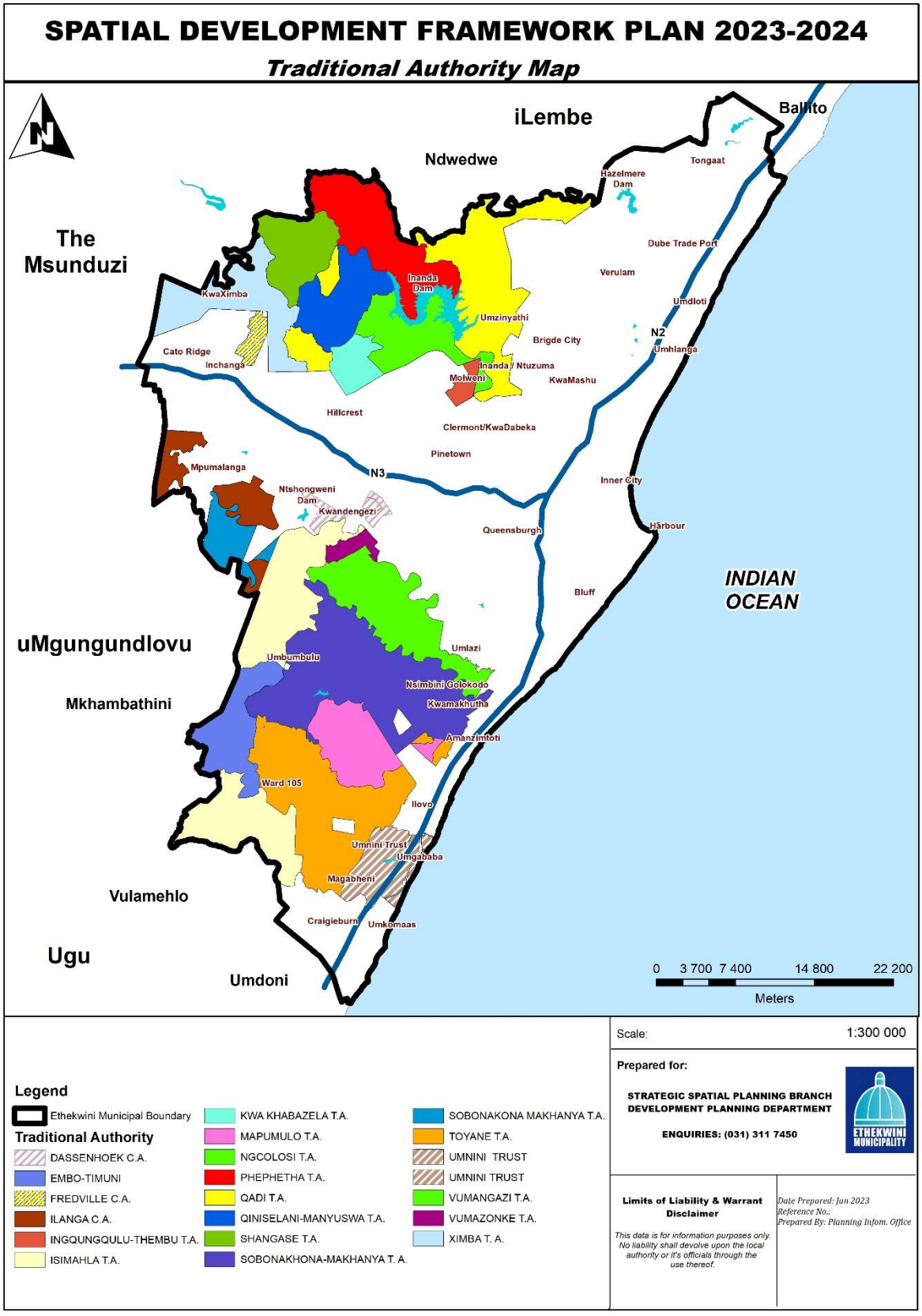


Figure 25: Traditional Authorities Areas
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

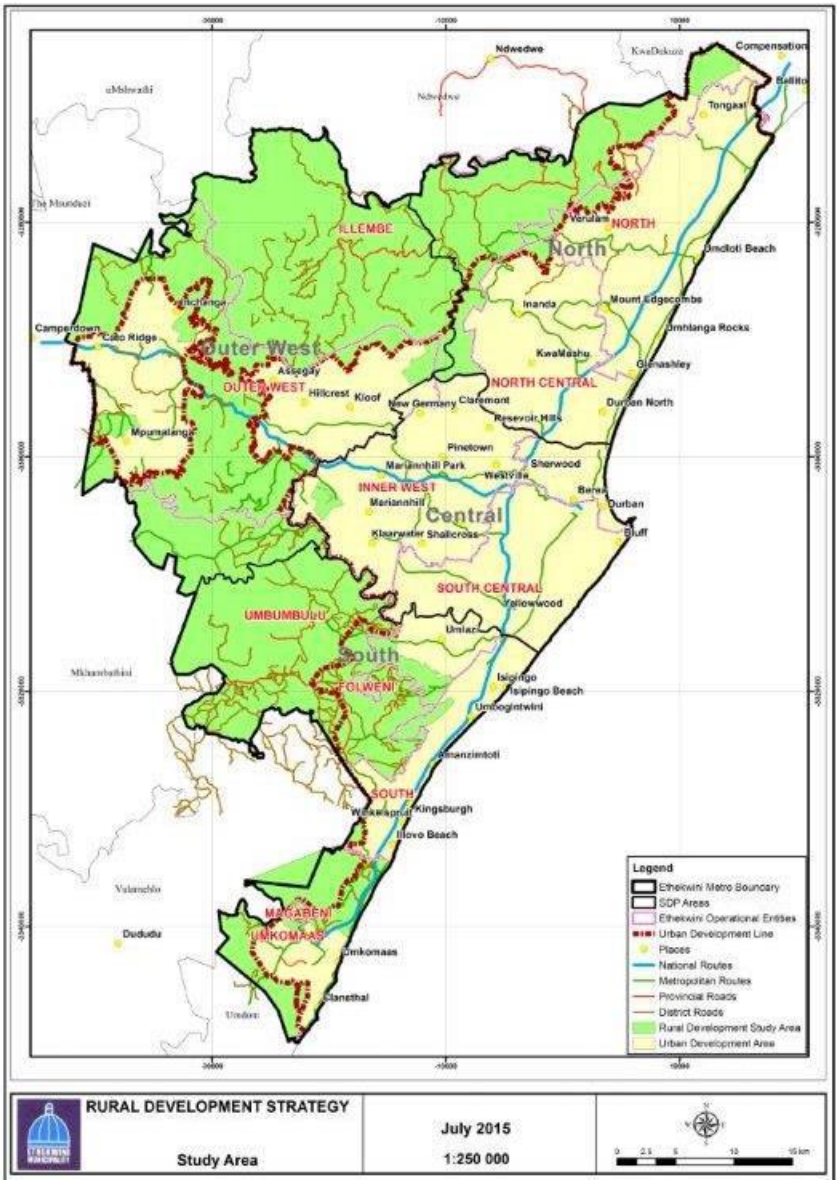


Figure 26: Study Area – Rural Development Strategy
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

A rural development strategy approved by Council in 2016 illustrates how the rural areas in the eThekwini Municipality are undergoing rapid change as the existing rural settlements are sprawling and transforming to peri-urban settlements (**Figure 26**) This can be attributed to the absence of land management and haphazard land allocation, which is flexible, context specific and not documented. In some areas these settlements have reached densities of up to 30 dwelling units per hectare which is similar to those of urban areas (eThekwini Rural Development Strategy: 2016). The current level of services provided in rural areas is the urine diversion toilet, and water supply is limited to a household standpipe which provides a maximum supply of 300 litres per day. This policy is in line with the conventional rural densities that allowed for large site sizes at a minimum of 1800 m².

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

Rural settlements within the study area are sprawling and becoming peri-urban in character and others have densified to the same levels as fully fledged urban areas. The servicing

standards have remained unchanged for a long time resulting in uninhabitable environments, especially in high density “rural” settlements. Some settlements locate next to high mobility roads and illegally gain direct access from these roads; often resulting in road accidents and fatalities. There is therefore a need to redefine rural densities, boundaries and the role and structure of the rural areas of the eThekwini Municipality to improve the social, spatial and economic contribution of rural areas in the eThekwini Municipality. To deal with the multi-dimensional issues of planning for these dynamic areas, the eThekwini Municipality prepared a Rural Development Strategy adopted in July 2016 and the spatial representation of the strategy is indicated in **Figure 27** below.

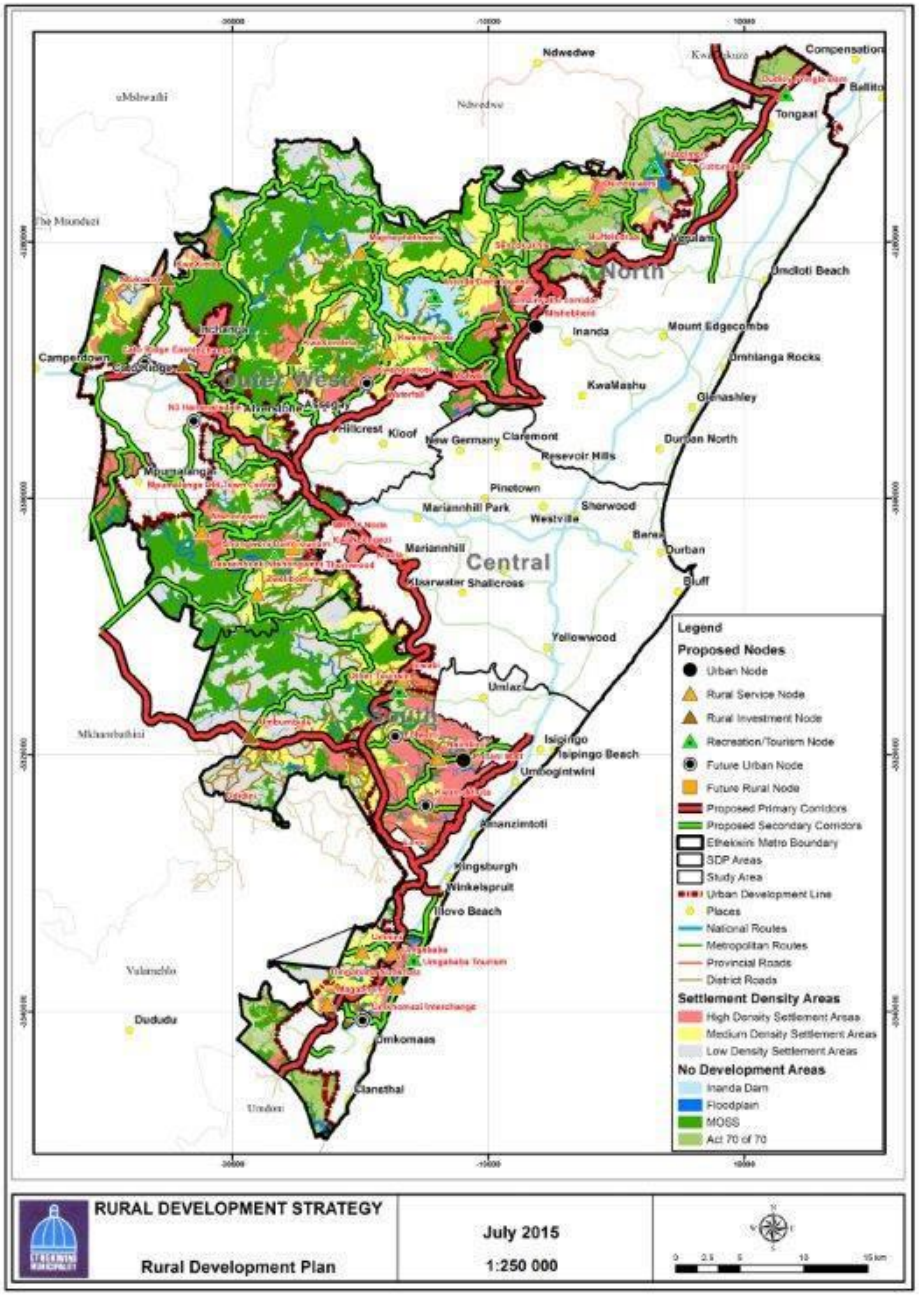


Figure 27: Rural Development Plan
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

In the eThekwini Municipality, it is noted that some areas have been viewed as rural because they fall within Ingonyama Trust and Traditional Authority jurisdiction. It must be noted that within eThekwini, these areas are no longer sparsely populated and have very limited vacant

spaces. The large part of this land is practically peri-urban. Having said this about the rural character there are also practical linkages and service issues that will need to be reviewed.

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

Approach towards a Rural Development Strategy

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

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

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

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

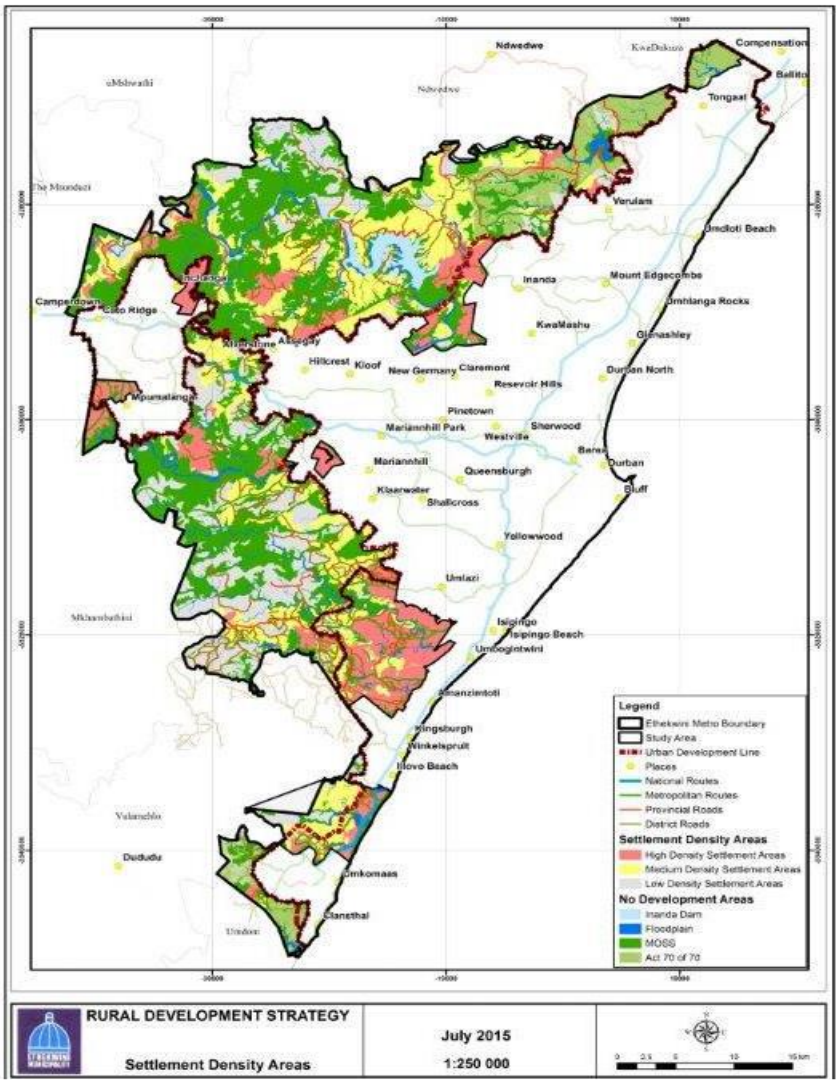


Figure 28: Rural Settlement Density
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

Figure 28 indicates that there are typically high density areas above 20 du/ha within the study area where development has already taken place at a rapid rate. To a large degree the location of these areas is strongly influenced by a good road network system linking such areas with neighbouring amenities. The development and provision of services in these areas needs to follow fully serviced high density sites. These should provide the following services, water borne sanitation, water to each site; storm water measures, business activities at nodal points and other designated areas

There are typically medium density areas of 7-20 du/ha that could still use some form of on-site sanitation. These are also influenced by good road network system linking with adjoining communities. The following services are to be provided: on site sanitation, individual to communal water, business activity at nodal points, subsistence agriculture around homesteads as well as communal urban agriculture. There are also low density areas of rural setting with densities of 1-7 du/ha. The low density rural areas can be serviced by on site / homestead based sanitation, individual to communal water, subsistence to commercial agriculture involving livestock farming, plantations and gardens. Commercial /farming areas are characterised by less than 4 du/ha and the primary economic activity is agriculture. Commercial farms are privately owned.

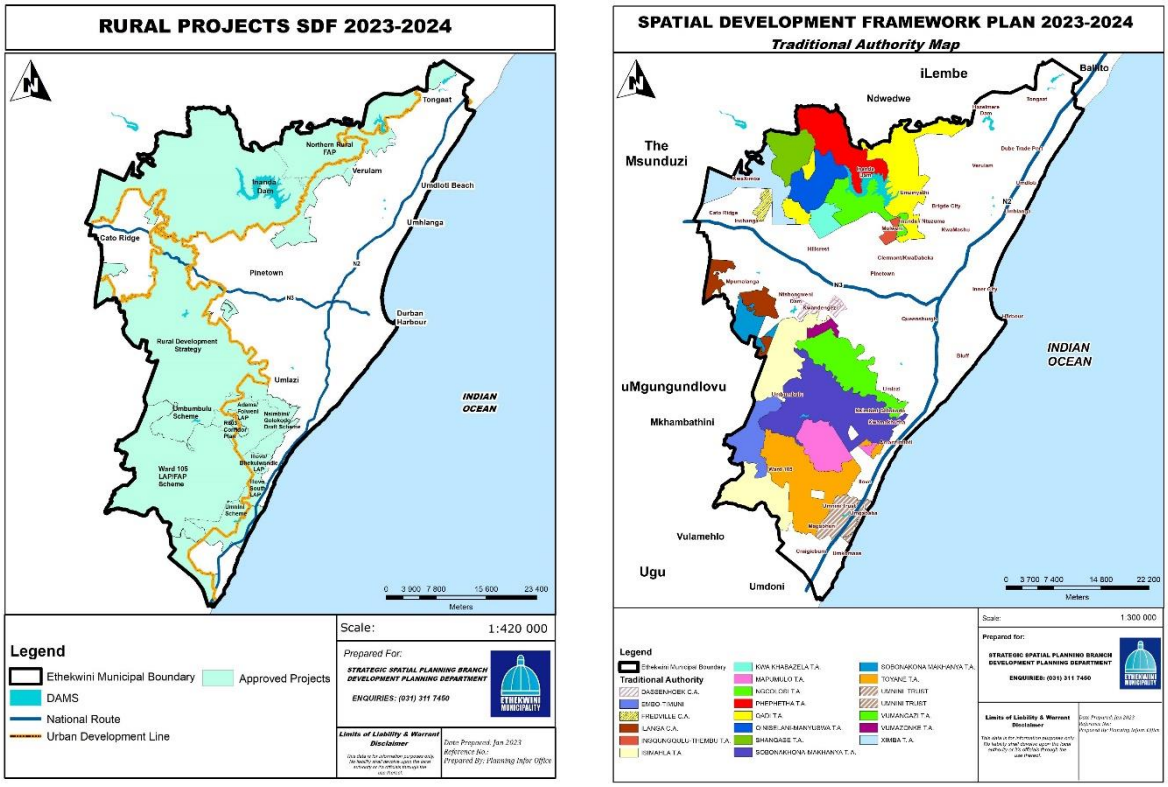


Figure 29: Projects undertaken in rural and Traditional Areas
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

Detailed rural spatial plans have been prepared in the areas shown in the **Figure 29** above and listed below:

- ILovo Bhekulwandle
- UMnini Rural Scheme
- Nsimbini Rural Functional Area Plan
- Adams Folweni Local Area Plan
- Umbumbulu Town Centre Formalisation
- Ward 105 Local Area Plan and Settlement Plan
- Nsimbini-Golokodo Settlement Plan
- R603 (Adams) Settlement Plan & Draft Scheme
- Portion of the Greater Inanda Local Area Plan
- Northern Rural Settlement Plan and Draft Scheme

The Municipality is currently preparing an Ethekwini Rural Spatial Framework and a Draft Land Use Management Plan for all Ingonyama Trust Land. This project will take into consideration all work done to date in these areas. The purpose of this plan is:

- To undertake a collaborative Municipal / Traditional Authority participatory planning project within traditional rural areas of eThekwini and;

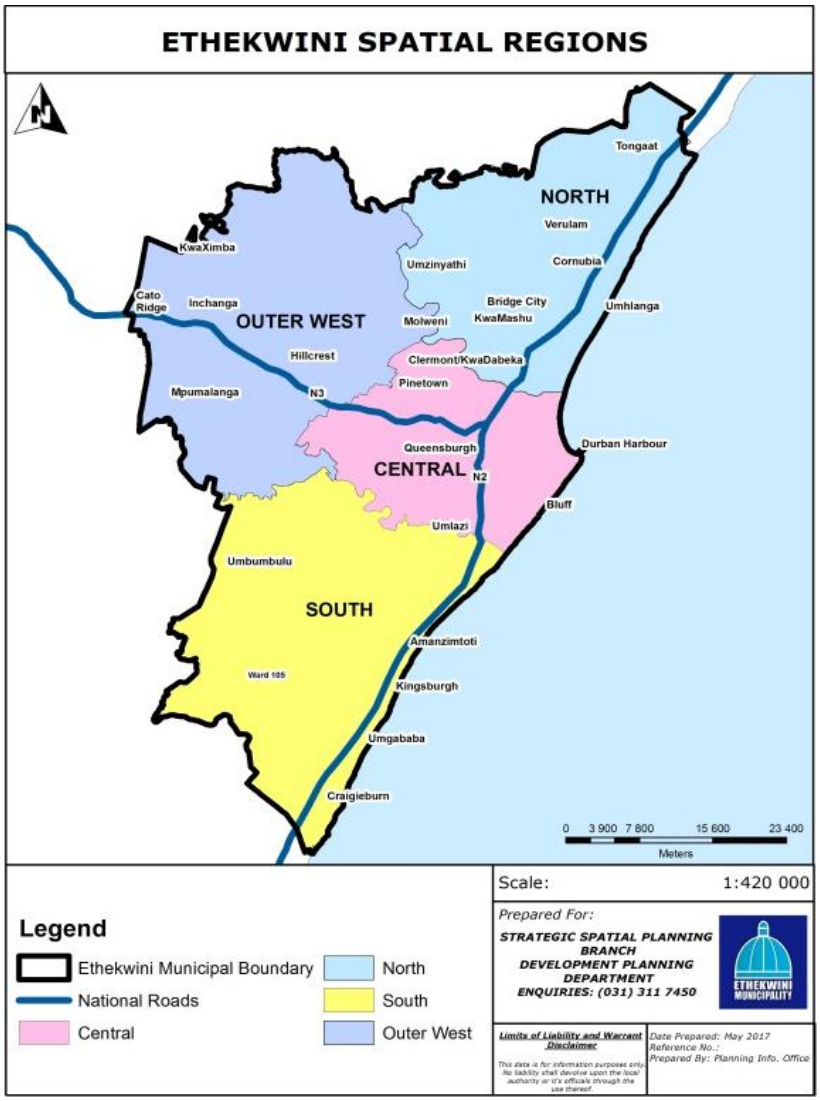
- To develop an Integrated Traditional Rural Spatial Framework and Land Use Management Plan, with a specific focus to identify, protect and reserve land for future socio-economic investment and climate protection

Through this initiative the municipality hopes to establish a structured working group comprising representation from the eThekwini Traditional Rural Authority and Municipal representatives to undertake the rural participatory planning, and to strengthen relations and cooperation between the municipality and the Traditional rural leadership on issues pertaining to spatial planning and development of land within traditional rural areas and land under traditional ownership in general. This process is currently underway.

1.3.3 EThekwini Spatial Regions

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

As such it has been necessary for the eThekwini Municipality to develop a spatial planning approach that is consistent with legislation but also which is appropriate to the management requirements of a metropolitan Municipality. As part of the Municipal planning process and



system, the Municipal area has been divided into four functional areas, namely, the Central Municipal Planning Region (CMPR), South Municipal Planning Region (SMPR), West Municipal Planning Region (WMPR) and North Municipal Planning Region (NMPR). The functional boundaries of these regions are defined by the Umgeni River, the Umlazi River and the Kloof Ridge and are catchment based. The following map represents the abovementioned spatial planning regions.

Figure 30: eThekwini Spatial Regions
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

The regions illustrated in **Figure 30** and their respective roles are summarised below:

1.3.3.1 Northern Spatial Planning Region

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

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

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

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

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

- **Provide Employment Opportunities in the North**

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

- **Protect Agricultural Assets**

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

- **Provide New Bulk Infrastructure**

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

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

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

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

1.3.3.2 Central Spatial Planning Region

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

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

Opportunities

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

This region forms the cornerstone of three regional axes which lead northward to Richards Bay, southward to Port Shepstone and westward to Pietermaritzburg. As host to a key trade

hub and due to the regions coastal location this arguably provides the region with a comparative advantage for the location of export-orientated activities.

Regional development corridors linking Durban northwards to Richards Bay and onwards to Maputo, and westward to Pietermaritzburg and onwards to Johannesburg are key regional spatial planning tools that build up the competitive advantage of the CSR by exploiting the manufacturing, trade and tourism resources found within this region.
Infrastructurally this region has the most capacity to extend services and promote further development in regard to densification and redevelopment initiatives within the context of sustainability. Being the largest employment generator within the EMA, this region's also contributes to the largest percentage (56%) of the EMA's GDP. The region also has a large reservoir of manpower in terms of its current labour force and could potentially provide opportunities for further job creation.

Challenges

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

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

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

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

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

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

1.3.4.3 Southern Spatial Planning Region

The Southern Municipal Planning Region (SMPR) extends from the northern boundary consisting of the Umlazi River and the Umlaas Canal to the UFudu Escarpment and the EziMbokodweni River in the north-West to the Western and Southern boundaries of the eThekwini Municipality. The southern region is in extent of 510km². It abuts in the north onto

both the central and western metropolitan planning regions. In the west the South MPR shares a common border with UMgungundlovu and UGu District Municipalities. The South MPR is made up of the previous South Local Council area, containing a series of earlier local municipalities, and significant areas added to EThekwini during the recent re-demarcation. The latter areas formed previously part of the KwaZulu homeland structure. The role of this region is as follows:

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

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

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

Opportunities

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

- Major tourism and recreation opportunities both in coastal as well as unique inland areas
- Significant agricultural development opportunities in the rural western parts of the South,
- Providing a progressive “ladder” of accommodation, activities and opportunities for the entire income range of the population,
- Providing opportunities for the expansion of a range of economic development necessary to support the growing population.

Challenges

- There are however also significant challenges for the development of the South MPR including issues such as:
- Finding ways of better integrating the rural communities of the area occupying over 50% of the South,
- Creating a better balance between the built and the natural environment,
- Protecting, rehabilitating and appropriately managing the natural resources of the South,
- Improving significant portions of the existing built environment, in particular conditions in lower income communities,
- Improving pre-conditions for the better integration of large population groups into the economic development opportunities of the area,
- Facilitating the creation of significantly more employment opportunities for the population of the South,
- Providing better physical linkages between the South and the remainder of the Metro

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

hilly terrain. This fragmented topography has influenced the extent of development expansion and has also dictated the scattered pattern of settlements found in the area.

1.3.3.4 Outer West Spatial Planning Region

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

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

1.3.4 EThekwini Land Use SCHEMES

It is important to monitor and review if the desired spatial outcomes are being achieved. In other words, has there been a shift of focus on planning and implementation in the priority

nodes and corridors and Integration Zones and are sector departments and private sector developers responding and aligning with these priorities.

There has been a significant amount of detailed planning that has been undertaken within the Prime & Urban Integration Zones / Transit Oriented Development (TOD) Corridors (Annexure 6) and the city has introduced a number of mechanisms to direct / attract / incentivise development in the priority nodes and corridors as identified in the SDF. Such mechanisms include the identification of catalytic projects that align with the spatial priority investment areas, identification of Priority Housing Development Areas, offering rates incentives and adding spatial filters to the allocation of municipal funds for capital investments across the city in an effort to achieve greater spatial alignment and synergies in expenditure.

In addition, the city continues to review and align zoning and land use controls to facilitate the desired development intensity and mix and, where necessary, introduce a package of spatially aligned development incentives.

The eThekwini Land Use Management Systems 'toolbox' is made up of an Integrated Suite of Plans. The Suite of Plans includes corporate policies and strategies for the Municipality (One Plan, LTDF, IDP and SDF) and implementation tools (SDPs, LAPs, Precinct plans, Special Projects) which are used to guide and inform Land Use Schemes. I

t is important that the Schemes reflect the strategic intent of the spatial plans and the translation of the SDF and approved spatial plans is undertaken annual through the scheme review process. A list of the Council approved Spatial Plans is provided in Annexure 7 and the schedule of planned projects to translate the spatial plans into the schemes is outlined in Annexure 2.

The Municipality will only support development that aligns with the policy proposals and guidelines as contained within the Integrated Suite of Plans. The Scheme is used to enforce the broader policies contained in the Municipality's Integrated Development Plan (IDP) and Spatial Development Framework (SDF) at a property level.

Land Use Schemes are planning tools used to deliver quality environments. This results in integrated responses which allows for the establishment and creation of robust and vibrant environments; while at the same time contributing to sustainable environments. Schemes place emphasis on environmental issues, infrastructural capacities and equally on the impact of development. Schemes also provide a mechanism for effective protection of ecosystem services through the creation of specialized environmental land use zones.

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

These Development Principles are applicable to all land parcels within the Municipality's area of jurisdiction and includes the land under Traditional Authority. In terms of SPLUMA, each Municipality is responsible for formulating and adopting a single land use scheme within its area of jurisdiction to create a framework of development guidelines to ensure the implementation and monitoring of land uses through its jurisdiction in a co-ordinated, consistent and fair manner.

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

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

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

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

PROCESSES IN PREPARING, FORMULATING AND REVIEWING LAND USE MANAGEMENT SCHEMES

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

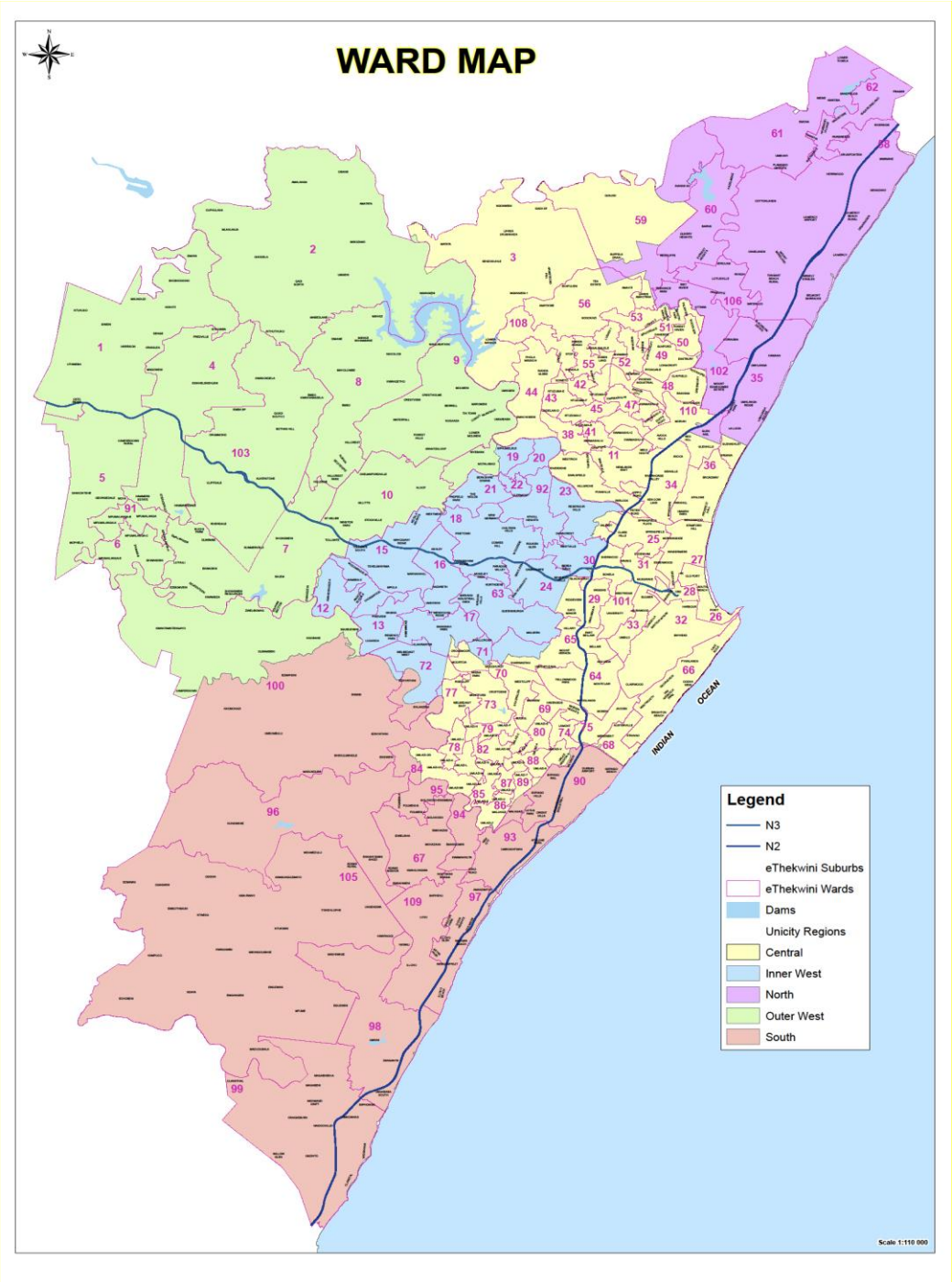


Figure 31: eThekwini ward map
Source: Development Planning, Environment and Management Unit; eThekwini Municipality

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

Land Use Schemes must be consistent and must give effect to Municipal Spatial Development Frameworks. As per SPLUMA requirements all development applications within a municipality must be determined within the context of the Scheme. The main purpose of a Land Use Scheme is to act as a statutory tool for implementing the planning strategy for a specific area as well as to achieve the goals of a municipality with regards to development in their area of jurisdiction.

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

- Regulations and procedures that must be followed for the use and development of any land;
- A map indicating the zoning and land use zones for the entire municipal area;
- A register of all amendments made to the land use scheme;

The purpose of a scheme involves:

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

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

Within the Council's area of jurisdiction, there were land parcels that are contained within Scheme areas; land contained outside Scheme areas and land parcels that are under the jurisdiction of the Ingonyama Trust Board. (See figure 34 below):

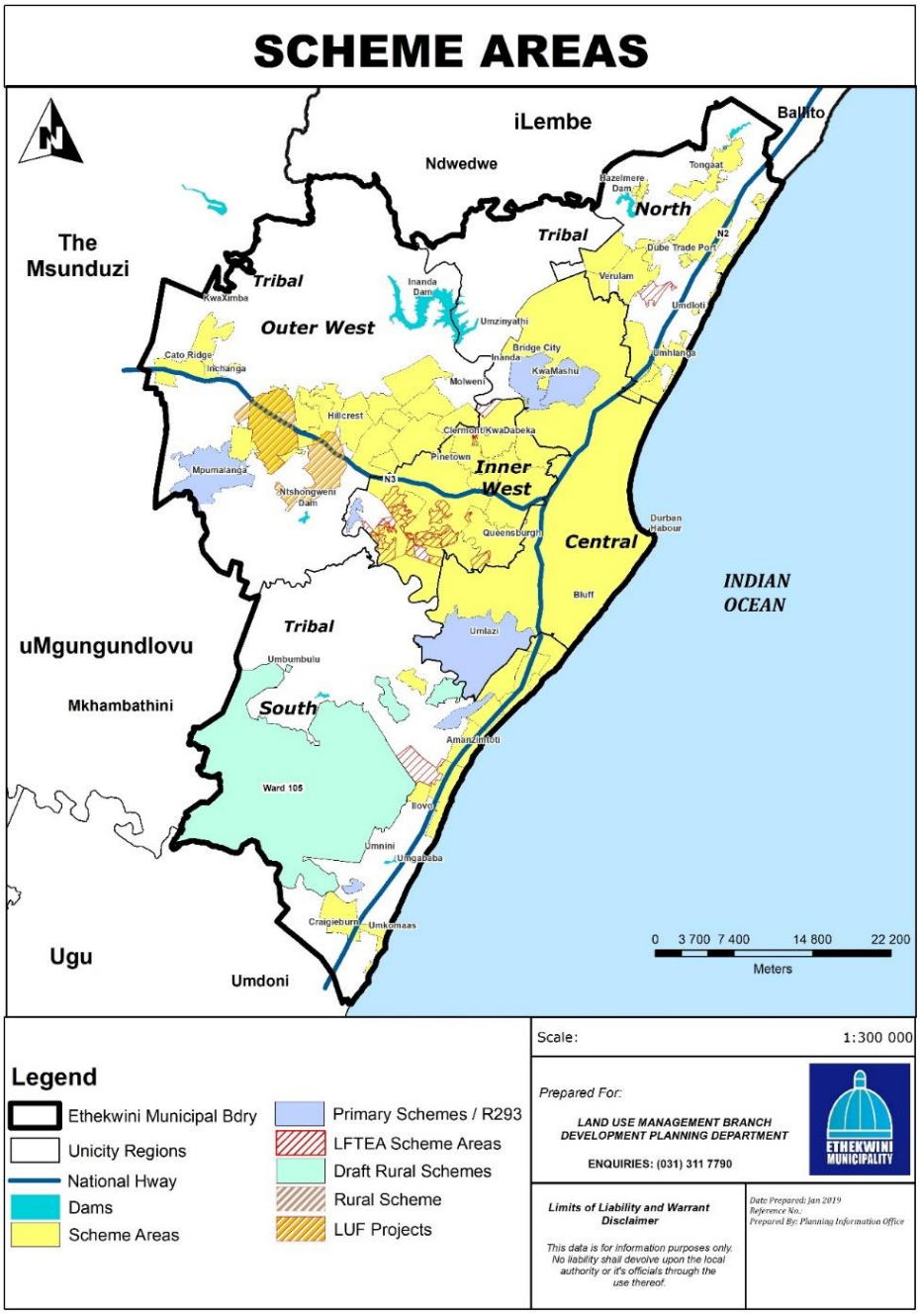


Figure 32: eThekwini scheme areas
Source: Development Planning, Environment and Management Unit; eThekwini Municipality

PLANNING IN AREAS OUTSIDE OF THE SCHEME

Despite the introduction of the PDA and SPLUMA, the following statutes enacted by the former Self-Governing State of KwaZulu, remain in place impacting on planning procedures, land use management and plans:

- KwaZulu Land Affairs Act No. 11 of 1992 portions of the act related to the issuing of Permission to Occupy certificates although these are not often applied in practice;

- KwaZulu Ingonyama Trust Act No. 3 of 1994 as amended –only in so far as it requires the agreement of the Traditional Council and an application for development to the Board of Trustees along with applying for Environmental Authorisation and using other planning legislations.

- Any development application on land that is located on Ingonyama Trust land must be submitted to the Board which is the administrative arm of Trust. As part of the application, the developer needs the consent of the Traditional Council in whose jurisdiction the land lies.

- The submission of an application to the Board is in addition to those submitted in terms of the NEMA regulations, the PDA or any other law. The Board describes itself as the institution that grants land tenure rights but not land use rights

The requirement of Section 24 of SPLUMA to have a single Land Use Scheme over a municipal area started the process of ensuring that common development goals and priorities are agreed upon by the different stakeholders and landowners within the Municipality. The extension of the land use scheme over the eThekwini Municipal is an incremental process, that seeks to bring all communities on-board in a measured and co-ordinated manner.

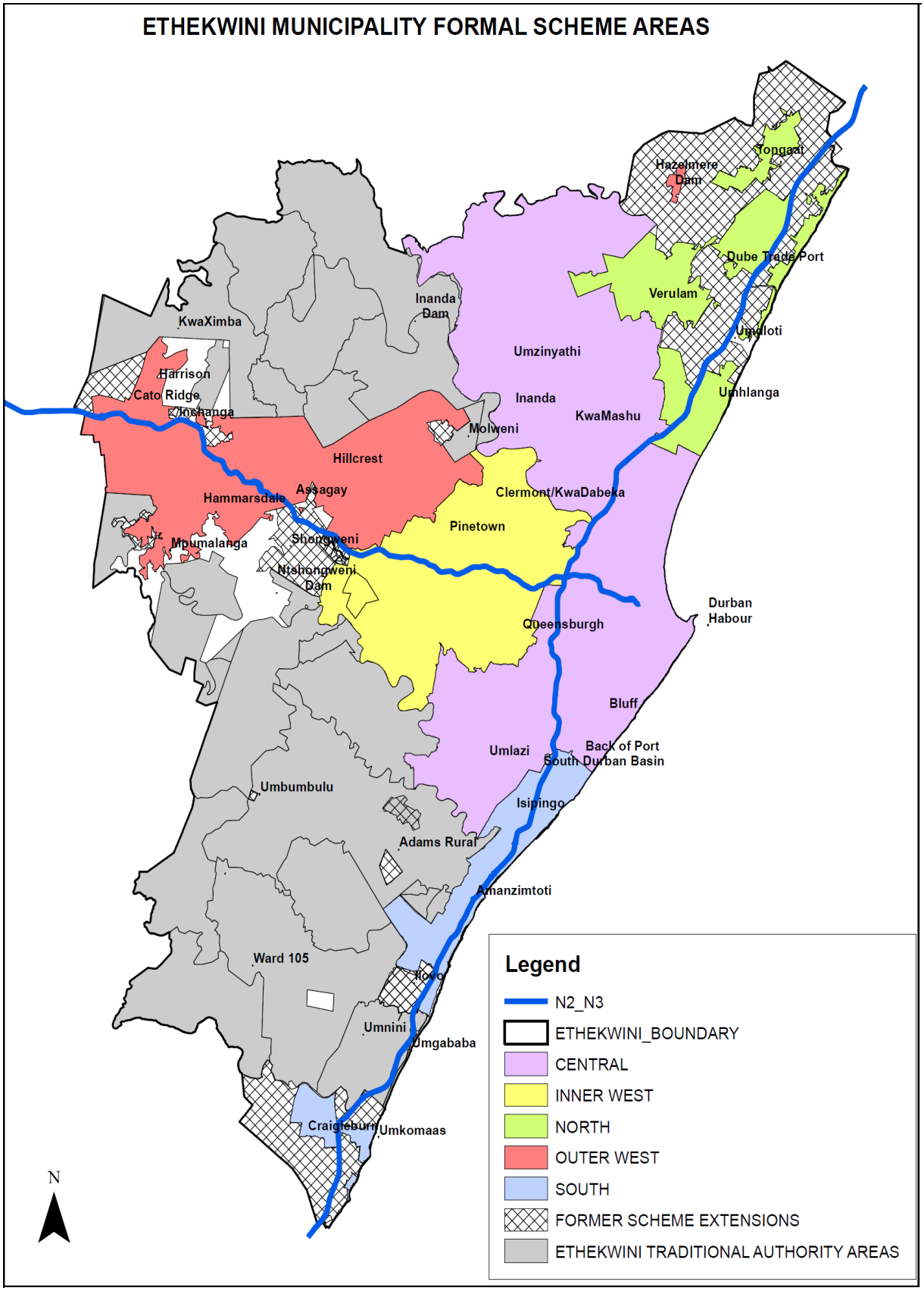


Figure 33: eThekwini formal scheme areas
Source: Development Planning, Environment and Management Unit; eThekwini Municipality

The preparation of a single land use scheme is seen as an incremental process and it is anticipated that there will be different levels of details in these various land use management layers over time depending on what they seek to achieve.

The single land use scheme is essentially made up of three parts: areas that have existing or newly adopted land use schemes; areas that have no scheme but are privately owned and those areas with no schemes but fall in the jurisdiction of the Traditional Councils.

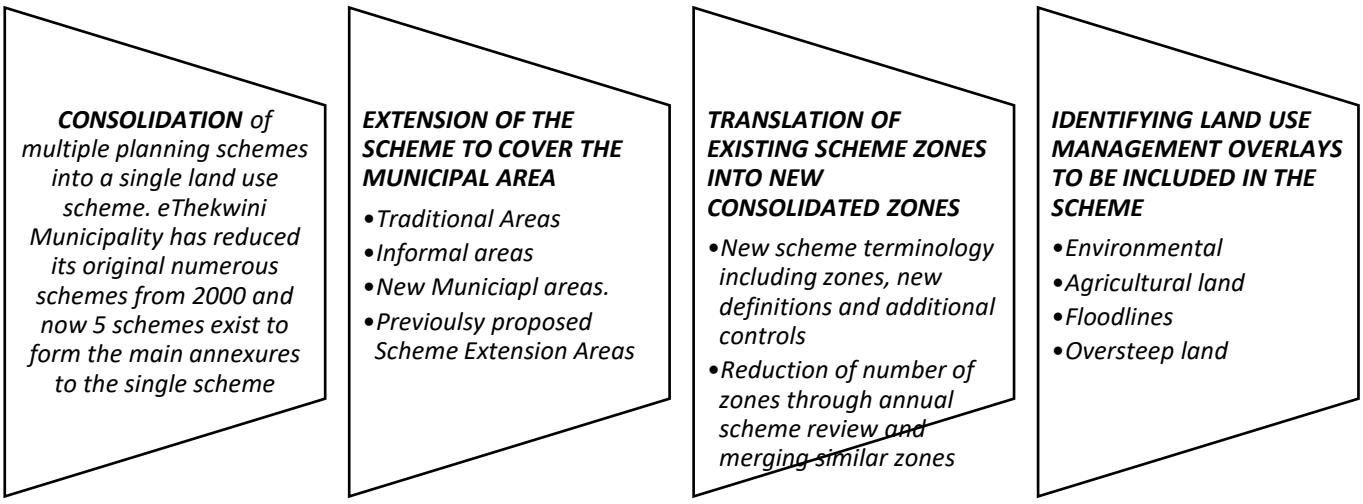
The maps that relate to these municipal areas that have no formal land use scheme and are now covered by the proposed new development zones are essentially layers of land uses showing viable agricultural land, D'MOSS and other environmental aspects that will guide landowners and Traditional Councils as to appropriate land uses for a particular area as per the overarching Municipal Spatial Development Framework.

The introduction of a single scheme for the municipal area is deliberately not based on cadastral delineations or introducing land use zones and development facilitation tables usual seen in a traditional scheme, as we acknowledge that there is great diversity across the municipality, and this is not a masterplan to be imposed on communities.

The single scheme provides flexibility for the current uses and land use activities that are singular to a community and should be accommodated. Over time as more detailed planning is undertaken, these plans will be reflected on the normal Annual Scheme Reviews.

In consideration of the above and as there are still large parts of the eThekwini Municipal area that have not had the benefit of guidance from a land use and activity perspective, a Municipal area wide Land Use Scheme addresses this by gathering information from all different sectors of the municipality in order to produce and provide the Traditional Leaders and other stakeholders within the municipal area with proper information and data relating to the current activities in order for all stakeholders to make more informed decisions on development within all areas of the municipality.

The Project Methodology to prepare a Land Use Scheme is summarized as follows:



GUIDING PRINCIPLES:

- Consolidation of Zones shall not result in properties loosing existing rights;
- Consolidation should not unduly benefit certain zones without properly measuring impact;
- Designation of new zones shall not regularize illegal land use/ activities.

- Displaying Municipal Intentions in line with SDF, IDP;
- Extension of Scheme to previously 'non-scheme areas' require focused attention – transition period.

On the 26 June 2020, the eThekwini Council adopted the Ethekwini Land Use Scheme as follows:

That in terms of Chapter 5 Section 24 (1) of the Spatial Planning Land Use Management Act No. 16 of 2013 the Preparation, Adoption and Extension of a Single Land Use Scheme for the entire eThekwini Municipal area and the simultaneous amendment of the Central, Reservoir Hills, North, South, Outer West and Inner West Land Use Schemes by:

1. *the introduction of two new development zones over areas outside of an adopted land use scheme;*
2. *amendment of Section 7: Development Facilitation Table by the introduction of two new development zones;*
3. *amendment of Section 1: General and Section 2: General and Land Use Definitions to accommodate development under Traditional Authority areas; inclusive of areas not covered by a Scheme;*

be approved for the following reasons:

1. *Land Use Schemes form part of a comprehensive land use management system that gives effect to the requirements of Section 26 of the Municipal Systems Act 2000 and Plan 1 of the Integrated Development Plan.*

2. *Land Use Schemes are a statutory requirement established in terms of the eThekwini Municipality: Planning and Land Use Management By-law 2016, and framed against the Spatial Land Use Management Act, Act No. 16 of 2013 (SPLUMA).*

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

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

The eThekwini Municipal Land Use Management Scheme is reviewed annually. The Annual Scheme Review seeks to respond to planning trends highlighted during the year that need to be included in or amended in existing sections of the land use scheme, in order to keep the scheme relevant and also to implement recommendations of planning projects undertaken and incorporate them into the Scheme, explore the SPLUMA Principles of encouraging Sustainability of land, Resilience and Spatial responses to development and integration for communities.

The review of the land use scheme also looks at the current statutory rules and regulations of land use planning and attempts to make it easier to apply for and get permission for certain activities that will benefit the economy or the social fabric.

Below are some of the highlights of the 2021-2022 land use scheme review:

Student Accommodation:

In 2018/20219 a Pilot Project was undertaken by Land Use Management entitled the "Student Accommodation for Two Precinct Areas" and was adopted by the Municipality on 31 July 2019 . The recommendations from that study were brought forward into the 2020/2021 Annual Scheme Review.

Subsequently a similar project was undertaken for and Durban University of Technology, Steve Biko, Ritson, ML. Sultan and City Campuses entitled "Development of a Precinct Plan for Student Accommodation for the Durban University of Technology" in the 2021/22 financial year. The translation of this project and the amendment of the Management layers has been brought into the 2021-2022 Scheme Amendment.

Further amendments have also been made to the Scheme to ensure compliance with Municipal, Provincial and National Standards, the definitions have been streamlined and the parking standards for both on and off campuses, inclusive of parking at primary and secondary schools have now introduced for Student Accommodation. This will assist developers and ensure a safe and liveable environment for students.

By-Law Amendment:

With the recent amendment to the eThekwini Municipality: Planning and Land Use Management By-Law 2016 by the adoption of the eThekwini Municipality Planning and Land Use Management Second Amendment By-Law, 2021 (Notice 95 of 2021) various amendments have been made to Section 1: Exemptions and Section 3: Space About Buildings. In both these instances the approval process has now been streamlined and simplified with regards the notification of affected parties.

Disaster Management Act:

The Scheme has been further amended to make provision for the use any property by any sphere of government in the event of an emergency or emergencies declared in terms of the Disaster Management Act No. 27 of 2002. In this way the Municipality will be able to respond to emergencies such the Covid-19 pandemic and the more recent flooding of April 2022 and offer temporary facilities should they be required.

New Zones:

For the first time the Municipality will now have two dedicated zones "Public Housing 1" and 'Public Housing 2" for the exclusive use of Human Settlements and Public Sector Housing Departments of the Municipality. Providing Public Housing remains a challenge and the inclusion of these two dedicated zones will assist the Municipality in meeting the tremendous backlog currently faced.

Umbumbulu Study:

The Department is currently implementing the incorporation of various studies undertaken by the Strategic Spatial Planning Branch bringing townships and so-called rural local areas into a formal Scheme. The first of such programmes is the inclusion of the Umbumbulu study and local area plan in the south region into the South Sub-Scheme. A tremendous amount of work, resources and time went into achieving this project.

Inner West Sub-Scheme:

Another highlight of the current review is the collapsing of the Reservoir Hills Sub Scheme into the Inner West Sub-Scheme for better administration purposes.

The 2021-2022 amended eThekwini Municipal Land Us Management Scheme was approved and Adopted by Council on the 30 June 2022. The 2022-2023 annual Scheme review is well underway for adoption in June 2023.

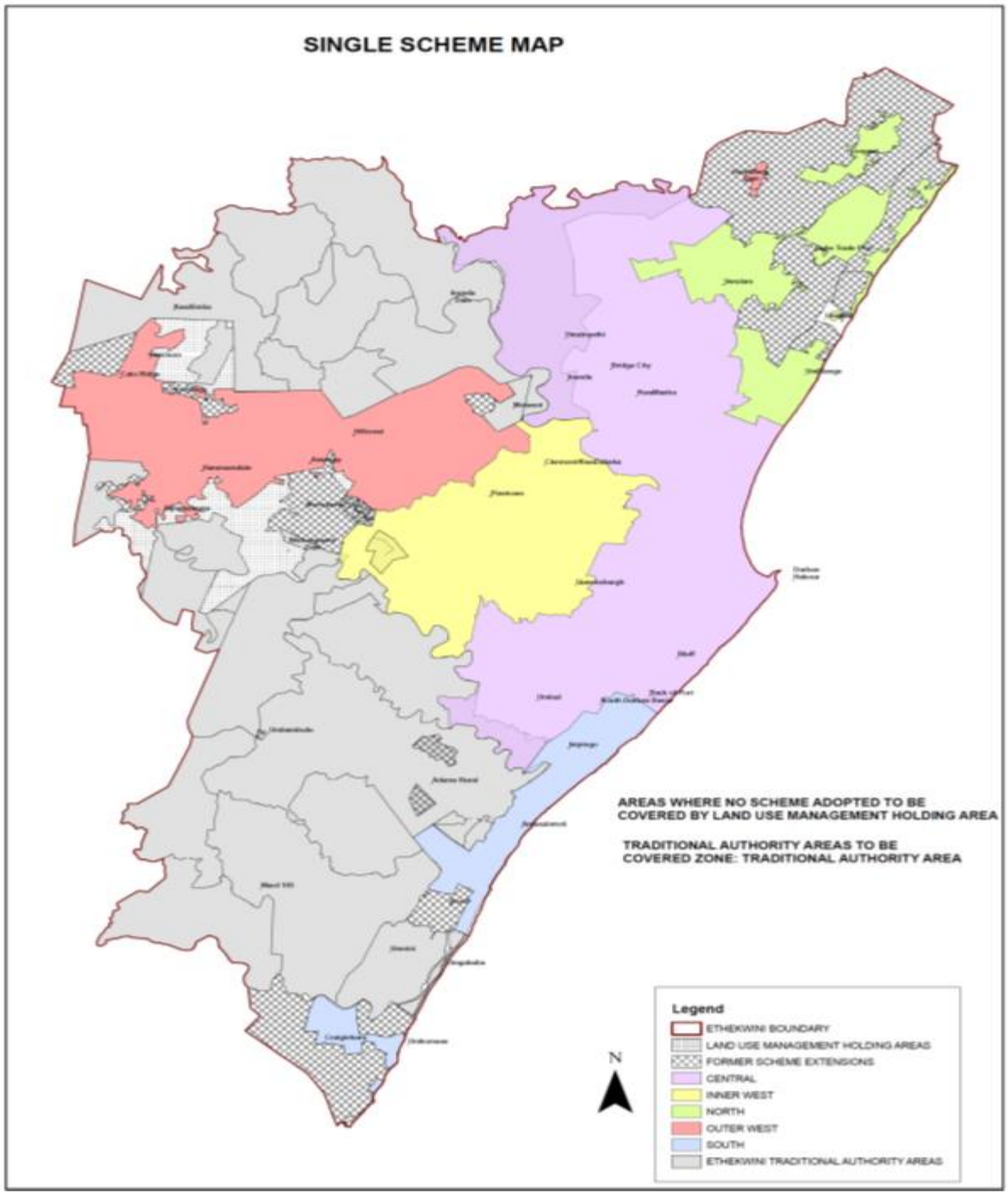


Figure 34: Single scheme map
Source: Development Planning, Environment and Management Unit; eThekwini Municipality

EThekwini Municipality as a Metropolitan Municipality has opted to give full effect to its Constitutional mandate. In that regard, the municipality has prepared a Planning and Land Use Management By-Law in accordance with Section 156(2) of the Constitution which

provides that a Municipality may make and administer by-laws for the effective administration of the matter which it has the right to administer, which includes municipal planning.

Section 32(1) of SPLUMA provides that a municipality may pass by-laws to enforce its land use scheme. The by-law allows the municipality to direct planning more efficiently in terms of its Strategic Plans, Schemes, and workflows. The By-law is modelled on the Development Principles as contained in Chapter 2 of SPLUMA, which are the principles of Spatial Justice, Spatial Sustainability, Efficiency, Spatial Resilience and Good Administration.

The eThekwini Municipality Planning and Land Use Management By-Law 13 of 2016 was adopted and Gazetted on the 31 August 2017, and Council and SPLUMA Delegations have also accordingly been amended and adopted to ensure SPLUMA Compliance. The Planning By-Law has introduced a very different way of doing business in terms of Development applications with an aim to improve decision times and delivery.

The Planning By-Law has now been in effect for two years and a Planning By-Law review was initiated in 2019 to assess what may need to amend or better aligned to improve on the performance of the Municipality. The review was finalised and adopted in June 2021 and is known as the eThekwini Municipal Planning and Land Use Management Second Amendment By-Law . 2021.

The **objectives** of the eThekwini Municipal Planning By-Law are:

(a) to provide for a package of plans which shall inform the social, economic, environmental and infrastructural development in the Municipality;

(b) to provide a uniform, effective, comprehensive, and interrelated framework for spatial planning and land use management;

(c) to provide for the inclusive, developmental, equitable and efficient planning in the spirit of co-operative governance;

(d) to provide a framework for co-operative and cross-border relationships with all spheres of Government and to ensure the integration of planning between the Municipality and neighbouring Municipalities;

(e) to provide a framework for policies, principles, norms and standards for spatial development planning and land use management;

(f) to provide a framework for the monitoring, coordination and review of the spatial planning and land use management system;

(g) to regulate land development application and decision-making procedures;

(h) to provide for the establishment, functions and operations of the Municipal Planning Tribunal;

(i) to provide for facilitation and enforcement of land use and development measures;

(j) to provide for an appeal authority; and

(k) to provide penalties for breach of its provisions.

The eThekwini Municipal Land Use Management Scheme was reviewed in 2020-2021 as part of the Annual Scheme review and the new Scheme and Sub-Schemes were approved and adopted in August 2021.

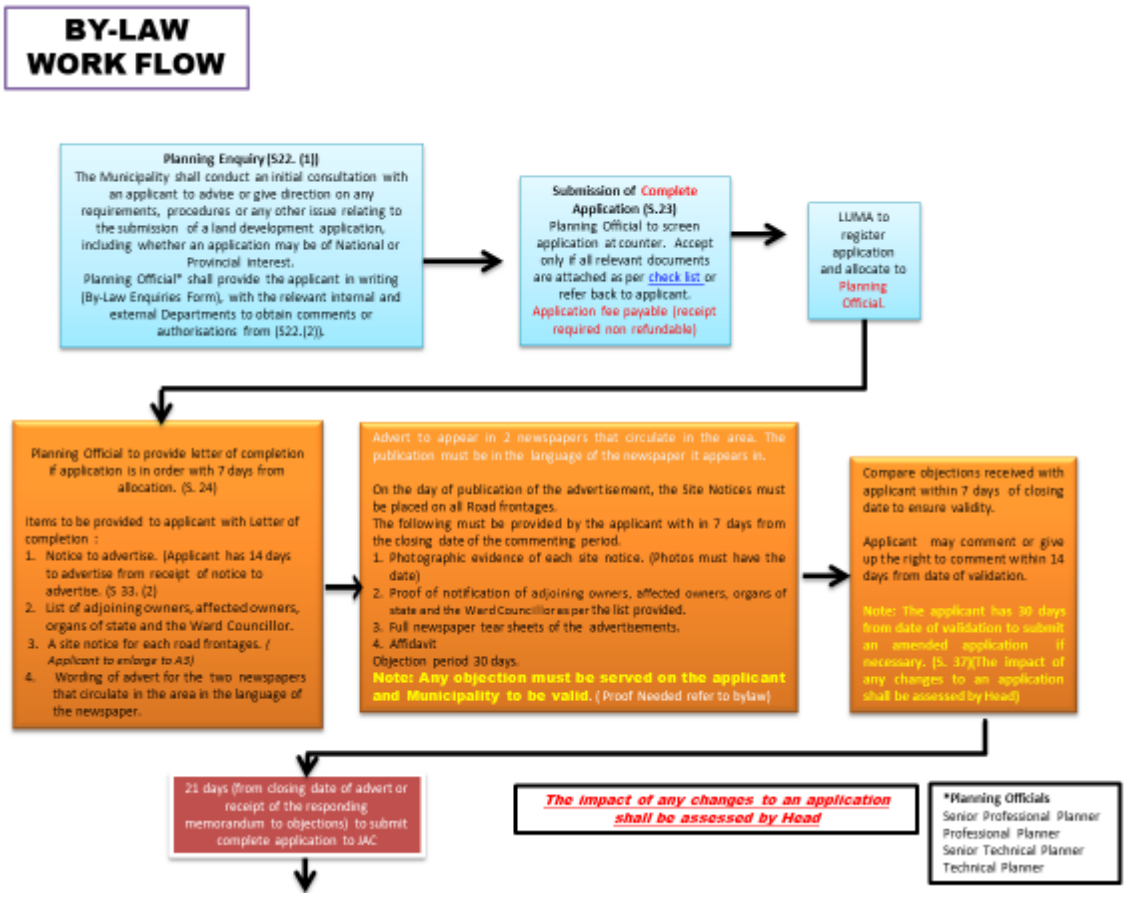


Figure 35: Bylaw workflow
Source: Development Planning, Environment and Management Unit; eThekwini Municipality

1.4 NATURAL ENVIRONMENT

1.4.1 BACKGROUND

Globally there is a growing awareness of the foundational importance of the natural environment in reducing risk, enhancing resilience and ensuring sustainable communities in urban areas. This is reflected, for example, in the 2018 IPBES (Inter-governmental Science-Policy Platform on Biodiversity and Ecosystem Services)[8] report on Biodiversity and Ecosystem Services for Africa, which argues that biodiversity needs to be considered a strategic asset in the pursuit of sustainable development. Despite this, human-induced changes to the global environment since the 1800's have caused a significant decline in biodiversity worldwide and driven changes in the global distribution of species – often referred to as the "Sixth Extinction". Durban's natural environments have been similarly impacted by landscape change (habitat destruction, degradation and fragmentation), invasive alien species, over exploitation (e.g. illegal sand mining practices) and pollution. Climate change is another significant and increasing threat to Durban's natural environment. While many people have benefited over the last century from the conversion of natural ecosystems to human-dominated ecosystems and from the exploitation of biodiversity, these gains have been

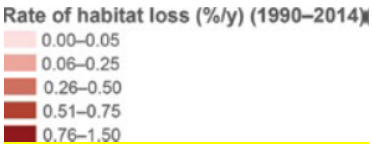
[8] IPBES, 2018. Summary for policymakers of the regional assessment report on biodiversity and ecosystem services for Africa of the Intergovernmental Science-Policy Platform on Biodiversity and Ecosystem Services. E. Archer et al (eds.). IPBES secretariat, Bonn, Germany. 49 pages.

achieved at a growing cost in the form of losses in biodiversity, diminished supply of ecosystem services, and the exacerbation of poverty for other groups of people (Millennium Ecosystem Assessment, 2005)[9]. The situation in Durban suggests that current policy, law, governance, and environmental management efforts have been inadequate to prevent this degradation. Furthermore, the true value of the loss of this 'natural capital' has not been recognised in the city's strategic planning processes, and this issue needs to be urgently addressed.

1.4.2 State of Natural Capital in eThekwini Municipality

In 2009 a group of leading global thinkers identified and quantified the existence of nine key planetary boundaries (Rockström *et al.*, 2009)[10]. These boundaries define the "safe operating space for humanity with respect to the functioning of the Earth system." Of great concern is that four of these boundaries have already been exceeded at a global level – climate change, loss of biosphere integrity, land system change, and altered biogeochemical cycles (phosphorous and nitrogen) (Steffen *et al.*, 2015)[11]. Exceeding these planetary boundaries has altered ecosystem processes and decreased the resilience of ecosystems, which in turn negatively impacts the services that humans derive from these ecosystems. This research has raised serious concerns around thresholds beyond which the world becomes an increasingly unsafe place for humans. In such a high-risk world, everyone is negatively impacted, but it is the poor and the vulnerable that are most likely to be worst affected because they have the least ability to adapt to and protect themselves from extreme and chronic events, and because they rely most upon natural systems for their survival.

The rate of biodiversity loss at the global scale has been considered to exceed the Safe Operating Space (SOS) for humanity (Rockström *et al*., 2009 and Steffen *et al*., 2015). According to the latest National Biodiversity Assessment (NBA), 2018, the National Department of Fisheries, Forestry, and Environment (DFEE, formerly the Department of Environmental Affairs), reported a growing rate of habitat loss in South Africa as shown in the figure below (**Figure 36**). A similar trajectory of natural habitat transformation in KZN between 1994 and 2011 was also reported by Jewitt *et al.* (2015)[12]. Hence, the enhancement, management and protection of biodiversity should be fundamental to any economic recovery plan; and biodiversity has been shown to have positive links to human well-being and adaptation to predicted climate change impacts.



[9]https://www.researchgate.net/publication/297563785_Millennium_Ecosystem_Assessment_Ecosystems_and_human_well-being_synthesis

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

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

[12] Jewitt, D., Goodman, P. S., Erasmus, B. F. N., O'Connor, T. G., & Witkowski, E. T. F. (2015). Systematic land cover change in KZN implications for biodiversity. South African Journal of Science, 111(9), 1–9.

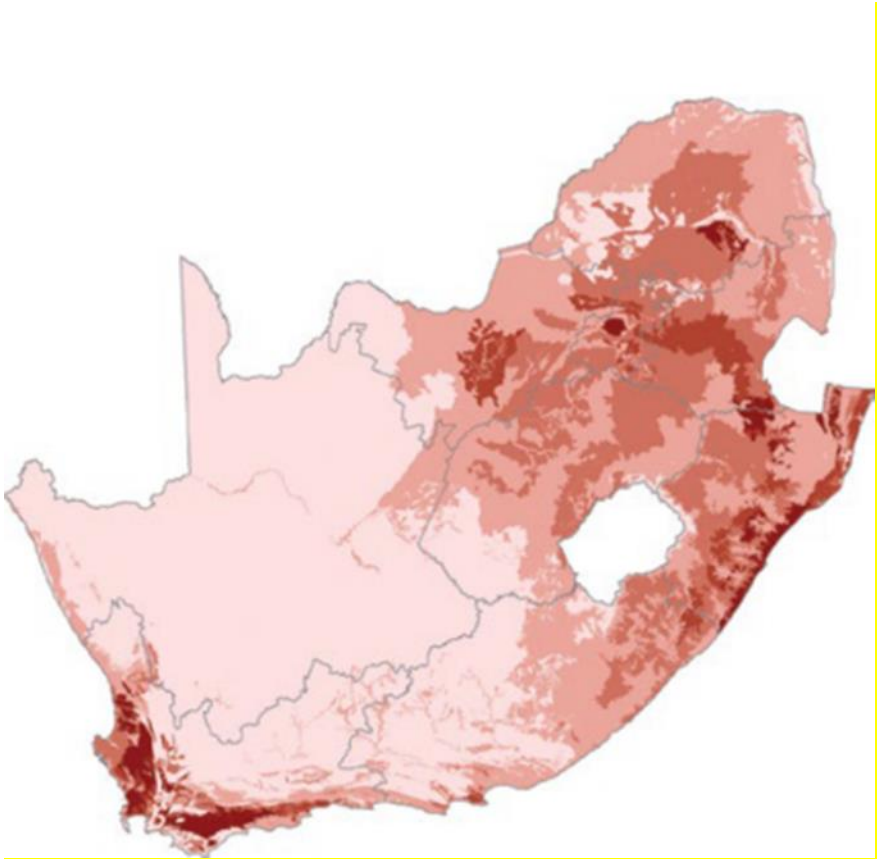


Figure 36: Rates of terrestrial habitat loss
Source: National Biodiversity Assessment, 2018

In Durban, there are equivalent local concerns about biodiversity, climate change and resilience issues. The city is richly endowed in terms of natural capital given its location at the centre of the Maputaland-Pondoland-Albany Region, an area described by Conservation International as a "Biodiversity Hotspot", one of only 36 in the world. To qualify as a biodiversity hotspot, areas must support at least 1500 vascular plants with high levels of endemism (species specific to an area and not occurring naturally anywhere else) and must have lost at least 70% of its original natural vegetation. The eThekwini Municipal Area (EMA) contains 98 km of coastline, 18 major river catchments and 16 estuaries, 4000 km of river, and 95 000 hectares of land identified as part of the Durban Metropolitan Open Space System (D'MOSS) (adopted by Council in January 2018) as can be seen in **Figure 37**. D'MOSS has been designed to protect the city's biodiversity assets and core ecological infrastructure. Varied topography, climatic conditions, soils and geology and the EMA's unique biogeographical position have resulted in a wide range of terrestrial and aquatic ecosystems within D'MOSS that provide a sustained supply of ecosystem services to the people of Durban. Ecosystem services are the benefits provided by healthy ecosystems to all living organisms, including humans (**Figure 38**). The on-going provision of these ecosystem services is essential to sustainable development and is also a key contributor to the city's overall social and economic wellbeing. In a recent study D'MOSS, indicated in Figure 38 below, was shown to provide R 4.2 billion worth of ecosystem service flows per year (Turpie et al., 2017)[13]. The same study

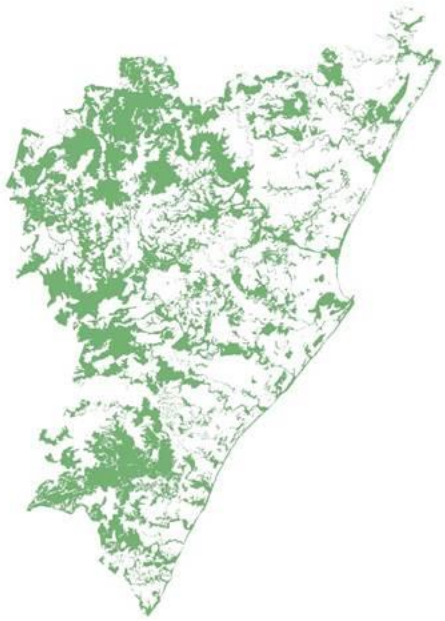
[13] Turpie J., Letley G., Chyrstal R., Corbella S. & Stretch D. 2017. *A Spatial Valuation of the Natural and Semi-Natural Open Space Areas in eThekwini Municipality.* Washington, DC: World Bank.

showed that the total asset value of these areas equated to R48 - 62 billion. The study focused on the direct values associated with the provision of natural resources (e.g., water supply, food production), indirect use values associated with regulating services generated by ecosystem functioning (e.g., nutrient cycling, climate regulation), and the amenity values generated by ecosystem attributes (e.g., cultural, recreational). Hence, biodiversity and ecosystem services are recognized as foundational to human wellbeing and the economy. Cultural services, represented in the study by amenity value to property owners and tourism value, are by far the most significant contributors to the total service value – This is critical given the importance of tourism to Durban's economy, and the need to maintain the property rates base.

The risks posed by the loss of biodiversity and ecosystem services have been highlighted in numerous sources, including the World Economic Forum's Global Risks Report (2021)[14] and Swiss Re's 'Index of Risk to Biodiversity and Ecosystem Services'[15] (where SA ranks near the top in terms of countries at highest risk associated with environmental degradation and biodiversity loss.

[14] World Economic Forum, 2021. The Global Risks Report 16th Edition 2021.

[15] Swiss Re Institute Biodiversity and Ecosystem Services – A business case for re/insurance



D'MOSS **Durban Metropolitan Open Space System**
AREAS OF D'MOSS **95 000ha (Approved 2017/2018)**
THIS IS EQUIVALENT TO **1/3 of the EMA**
TOTAL ASSET VALUE OF NATURAL AND SEMI-NATURAL AREAS **R47.8 billion**
ANNUAL ECOSYSTEM SERVICE FLOW VALUE **R4.2 billion**
% of D'MOSS AREA PROTECTED **7.03%**

Figure 37: Durban Metropolitan Open Space System
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality, 2020



Figure 38: Ecosystem services provided by Durban's natural assets
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality, 2015/16

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

1.4.3 THREATS TO THE CITY'S TERRESTRIAL ECOSYSTEMS

Habitat destruction (or land transformation) and degradation, invasive alien species and pollution, are widely regarded as the greatest threats to biodiversity and the associated delivery of ecosystem services. In 2020 about 49% of Durban's original vegetation was reported as modified and a further 19% as highly degraded[16]. **Table 31** provides the summarised targets and deficits for key vegetation types within the municipal area. As of the 30 June 2020 only 2.65% of the municipal area or 7.03% of D'MOSS enjoyed some form of legal protection (e.g., through appropriate conservation zoning, conservation servitudes, land acquisition or nature reserve proclamation) **(Table 32)**. It is important to note that this may appear as a decrease from the previous reporting period, however, this is a result of D'MOSS itself expanding in 2018 from approximately 79 000ha to 95 000ha. There was, in fact, an increase in the relative protected D'MOSS area from the previous reporting period. Increasing the total area of D'MOSS that is protected and managed for conservation is critical if the biodiversity of the EMA, and its associated ecosystem services, is to be protected. This is a huge challenge considering the push to meet development and service delivery goals. Habitat transformation, which results from rapid urbanisation, is exacerbated by the growing threat of invasive alien species and climate change. The EM has made some progress in reversing the loss of natural areas and improving management through the use of various instruments such as controlled development areas, environmental servitudes, environmental special rating areas, land acquisition and including environmental considerations in preparing the municipal valuation roll. These initiatives to protect local environments for human wellbeing have not gone unchallenged and in 2012 the Municipality successfully defended its right to introduce the D'MOSS layer into its planning schemes, an action which had been opposed through an application to the High Court. The work that has been done on the Biodiversity Compliance Monitoring and Enforcement Strategy and Implementation Plan is included in 1.4.6. Good planning for the management of D'MOSS in the face of threats like climate change and habitat transformation needs to be underpinned by evidence-based decisions, which need to be informed by science. The Municipality has a partnership with the University of KwaZulu-Natal (Durban Research Action Partnership or "D'RAP"), which aims to provide the Municipality with peer-reviewed scientific outputs to guide its decision making and implementation activities.

Vegetation Type	Original Extent (Ha)	Area remaining (Ha)	Target	Proportion Protected	Protected (Ha)
Coastal Forest and Grassland	20690	1698	14833	1.9	393
Dune Forest	2039	591	1411	4.9	100
Eastern Scarp	1692	2939	1042	19.9	337
Eastern Scarp	3872	9250	2386	36.8	1425
Eastern Valley Bushveld	76340	40293	19085	1.8	1387
Grassland_othergeology_ab	6569	1538	1642	1.1	71
Grassland_othergeology_bel	48020	1122	12005	0.2	73
KZNSS_above450	35730	6806	8933	2.3	804
KZNSS_below450	37220	3227	9305	1.9	702
Mangrove	492	81	492	13.4	66
Sub-tropical Dune Thicket	199	200	200	0.5	1
Sub-tropical Seashore	17	17	17	0	0.006

[16] This appears as a decrease from the previous percentage reported in SAC report which was measured in 2012 however, between 2012 and 2020, Wards from the mostly undeveloped Vulamehlo Local Municipality (VLM) were incorporated into EM which has altered the percentage of modified and highly degraded areas.

Vegetation Type	Original Extent (Ha)	Area remaining (Ha)	Target	Proportion Protected	Protected (Ha)
Swamp Forest	28	28	28	3.6	2
Wetland	16860	12276	4046	2.8	466

Table 31: Targets and surpluses and deficits for 14 vegetation types in Durban
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality, 2019/20

Invasive alien species in eThekwini Municipality are a massive and growing threat, not only to terrestrial biodiversity and human livelihoods and health. See Section 1.4.5 for further details.

Table 32. Area of D'MOSS with some sort of protection and categories of protection (The hierarchical classification was defined to categorise the various levels of protection from least protected (a private conservation area that does not have legislated protection) to a formally Proclaimed Nature Reserve (protected in terms of the National Environmental Management Protected Areas Act, (Act No. 57 of 2003). Such a classification prevents double counting when areas fall within more than one category

Conservation Area Type	Total Area in the EM (ha)	Hierarchical Classification (ha)	D'MOSS within Hierarchical Classification Areas (ha)	% D'MOSS Protected	% EMA Protected
Private conservation area	375,54	373,11	372,52	0,39	0,15
Special rating area	228,03	129,34	129,30	0,14	0,05
NUCS	347,51	347,47	305,58	0,32	0,14
Private conservation area/ municipal nature reserve	64,40	37,02	36,89	0,04	0,01
State nature reserve	1 951,46	1 951,46	1 950,67	2,06	0,76
Acquisition	741,91	113,12	101,09	0,11	0,04
Municipal conservation area	825,30	532,25	510,48	0,54	0,21
Council-owned nature reserve	216,69	199,10	198,19	0,21	0,08
Conservation zone	3,55	3,55	3,51	0,00	0,00
Environmental conservation reserve	2 389,71	898,26	886,77	0,94	0,35
Proclaimed nature reserve	2 181,43	2 181,43	2 169,57	2,29	0,85
TOTAL AREA		**6 766,10**	**6 664,58**	**7,03**	**2,65**

Source: Development, Planning, Environment & Management Unit; eThekwini Municipality, 2019/20

1.4.4 THE THREATS TO THE CITY'S AQUATIC ECOSYSTEMS

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

In a survey of the 16 estuaries in the EMA published in 2010, only three, together making up 10% of the total municipal estuarine area, were classified as in good condition (none were classified as excellent). Because of the condition of the larger systems such as the uMngeni

and Durban Bay, a total of 50% of the municipal estuarine area are considered highly degraded.

Forbes and Forbes (2010)[17] have highlighted the poor state of estuaries in Durban with seven of the 16 considered to be highly degraded. On an area basis this equates to 58% of estuarine area within the municipality. These results are virtually mirrored by the present ecological state (PES) of the systems as defined in the *Classification of Water Resources and Determination of the Comprehensive Reserve and Resource Quality Objectives in the Mvoti to Umzimkulu Water Management Area.* In this study only the one system, the uMsimbazi Estuary, was classified in a "B" PES or "largely natural with few modifications". Furthermore Turpie *et al.* (2017)[18], in a World Bank commissioned report on the spatial valuation of the natural and semi-natural open space areas in ETM, suggests that two thirds of the value that the EMA estuaries could provide to KZN fisheries if they were in a high-quality state has been lost. Extensive habitat transformation, alteration to freshwater flows, and poor water quality has resulted in a set of highly compromised estuarine systems. The loss of two thirds of the fishery potential of these nursery grounds highlights this issue, with far reaching regional impacts due to the reduced ability of these systems to support adjacent estuarine and marine biodiversity.

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

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

1.4.5 TERRESTRIAL ECOSYSTEM-BASED ADAPTATION (EBA) AND THE GREEN ECONOMY

[17] Forbes, A. and Forbes, N.T. 2010. Ecology and Conservation of Estuarine Ecosystems: St Lucia as a global model. *University of KwaZulu-Natal, South Africa, Cambridge University Press*, pp 269-290. DOI: https://doi.org/10.1017/CBO9781139095723.016

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

Given ongoing and increasingly widespread loss of biodiversity within the eThekwini Municipal Area, and that climate change is expected to amplify this further, the EM has committed to better understand how to protect, restore and manage the city's ecological infrastructure. This approach is based on current evidence which confirms that through enhancement of ecosystem resilience, residents of the municipality will be better able to adapt to persistent change and short-term disasters. An investment in natural ecosystem management, often framed as a 'nature-based solution', is regarded as one of the most cost-effective and sustainable means of addressing the challenges of global environmental change. It is also directly in line with the United Nations resolution 70/1, on Transforming our World for Sustainable Development[19]. This resolution highlights 17 Sustainable Development Goals (SDGs) and 169 targets, which form the basis for global action towards sustainable development over a 15-year period. This approach requires a significant mind-set change (i.e. ecological infrastructure being acknowledged as the non-negotiable foundation for all social and economic development – as outlined in South Africa's own National Strategy for Sustainable Development[20]) in order to embrace the transition to a "green" economy.

Embracing nature-based solutions, as envisaged, requires building a new value chain with massive investments in ecological infrastructure. This can be achieved primarily through a radical job creation and skills development programme, which if coordinated across the EMA will build ecosystem services and simultaneously address economic and social concerns. The investment in and use of ecological infrastructure as part of the city's development strategy represents a strategic opportunity. Several departments have already piloted this work, with outstanding results. For example, three large municipal-funded implementation programmes, namely the Working for Ecosystems Programme (WFE), the Community Reforestation Programme (CRP) and the Fire and Invasive Species Control Programme (FISC) have been established. All three programmes seek to address the ongoing collapse of local ecosystems, through targeted restoration of natural habitats. This not only fulfils the requirements of the invasive alien species (IAS) management plan (for the monitoring, control and eradication of IAS) but ensures active restoration of important biodiversity areas.

All three programmes incorporate mechanisms to enhance skills development through provision of training and support. Such opportunities seek to align with the requirements of South Africa's National Green Economy Strategy and include the development of investment incentives (in both the private and public sectors) geared at creating a large number of green jobs. Activities and actions required of the above-named programmes (WFE, CRP and FISC) include active and ongoing development and support for small businesses, previously disadvantaged communities, scholars, students and the youth, unemployed people, as well as disabled or marginalized people.

During the course of the 2020/2021 Financial Year the combined results of the three programmes were as follows: the control of invasive alien plants on 4165 hectares (ha) of land; controlled fires applied on 371 ha of grassland; 1417 training days; creation of 481 jobs (total of 42 624 person days); and 40 small businesses supported and mentored. Furthermore, 'Beautiful but Dangerous' posters and flashcards were printed and distributed to the citizens of eThekwini Municipality. This is done annually, not only to create awareness about unwanted invasive alien plants but also to raise awareness about emerging weed species. In this regard, the Environmental Protection and Climate Protection Department (EPCPD) hosts a website (https://www.durbaninvasives.org.za/) where any member of the public can report sightings of emerging species for eThekwini Municipality. The early detection and rapid control of such

[19] https://sustainabledevelopment.un.org/post2015/transformingourworld/
[20] https://www.environment.gov.za/sites/default/files/docs/sustainabledevelopment_actionplan_strategy.pdf

invasive species helps to save many millions of rands, in future management costs. Dedicated teams for this Early Detection & Rapid Response (EDRR) work are deployed to ensure timeous control, following reporting of sightings on the website. The EPCPD also implements active control of invasive House Crows and conducts audits of invasive alien plants on various Municipal-owned properties.

The WFE, CRP and FISC programmes serve as a platform for student support and academic research with the University of KwaZulu-Natal. The CRP Programme in particular offers a holistic approach to addressing restoration, biodiversity conservation, climate change mitigation and adaptation needs, with demonstrable community development and poverty alleviation benefits. The CRP aims to restore degraded natural forest areas, either previously cleared for agriculture (sugarcane), or invaded by alien plants, or over-utilization (resource harvesting). To date, since project initiation, over 920 000 trees of 141 species have been planted in 675 ha of land. During the 2020/2021 Financial Year, a total of 50 409 indigenous plants were planted. Just over 93 direct job opportunities (i.e., fulltime, part-time & temporary) were created through this programme. Moving towards a Green economy which upscales and diversifies nature-based solutions, such as those discussed above, is one of the priorities in the National Strategy for Sustainable Development. The Buffelsdraai Community Reforestation Project, previously selected as one of the top 10 global projects as part of the United Nations 'Momentum For Change' programme also received a Gold Standard Validation Certificate from the Climate, Community and Biodiversity Alliance (CCBA) for benefits to local communities and biodiversity, as well as ensuring exceptional climate change adaptation benefits.

INVASIVE ALIEN SPECIES FRAMEWORK STRATEGY AND ACTION PLAN

Invasive alien species are considered second to climate change as a threat to biodiversity and human livelihoods. In response to this, the South African government has implemented legislation (the National Environmental Management: Biodiversity Act or NEM:BA, Act 10 of 2004) and associated regulations, to; reduce the risk of importing alien species that could become invasive and harmful; reduce the number of alien species becoming invasive; limit the extent of invasions; and reduce the impacts caused by these invasions. Chapter 5 of the Act deals with the management of invasive alien species. In August of 2014 the NEM:BA regulations for invasive species were promulgated and published. These regulations list four different categories of invasive alien species and provide instructions on how these species should be managed, controlled and eradicated from areas where they may cause harm to the environment. In terms of NEM:BA, all state entities (including Municipalities) must develop a strategy and management plan for the monitoring, control and eradication of IAS on land they own. eThekwini Municipality has prepared a plan and this plan was submitted to the Department of Environmental Affairs on 30th September 2016.

In 2020 invasive species were estimated to cost the country around ZAR 13 billion. In the same year, South Africa spent ZAR 2 billion in control of invasive species (Van Wilgen et al. 2020)[21].

Controlling invasive alien species, rehabilitating degraded ecosystems and reducing the rate of land transformation are increasing priorities in ensuring sustainability of the city's ecological infrastructure. To this end, the Municipality has developed a plan for monitoring, control and eradication of invasive alien species, and this was submitted to national government in August

[21] Van Wilgen, B. W., Measey, J., Richardson, D. M., Wilson, J. R., & Zengeya, T. A. (2020). *Biological invasions in South Africa, Chapter 1.* Springer, 2020. https://doi.org/10.1007/978-3-030-32394-3.

2021. Updating the plan includes tracking and reporting on IAP management interventions by all municipal departments with land assets. Departments with the most land include the Parks Leisure & Cemeteries Department (PLC), the Cleansing and Solid Waste Department (CSW), the eThekwini Water and Sanitation (EWS) Department. Other stakeholders such as Ezemvelo KZN Wildlife, SAPPI, SANRAL, TransNet etc., which own properties within the municipal area have also been engaged. While some departments have embraced their responsibilities to control invasive alien species, others have opted to ignore the requirements, with the result that the costs of control continue to increase.

1.4.6 COMPLIANCE WITH ENVIRONMENTAL LEGISLATION

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

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

The municipality is currently making strides in ensuring environmental compliance (within both municipal and private developments). The Biodiversity Impact Assessment and Municipal Compliance (BIA&MC) Branch (of EPCPD) monitors and enforces (regarding private developments) compliance with environmental legislation against activities that negatively impact biodiversity within the eThekwini Municipal Area, with municipal owned land of high biodiversity being prioritised for this enforcement function. This function also actively pursues serial offenders and provides advice and guidance when queries arise related to biodiversity protection and related issues or any activity or development that may negatively impact biodiversity. The branch also receives and assesses development applications within the Municipal boundaries. These assessments include determination of impacts as a result of proposed developments/activities on areas within or adjacent to D'MOSS, and assessment advice regarding Environmental Impact Assessment (EIA) and Water Use Licence (WUL) triggers in terms of the National Environmental Management Act (No. 107 of 1998) and the National Water Act (No. 36 of 1998) respectively. The assessment of biodiversity within D'MOSS and advice regarding negative impacts and approval of activities within D'MOSS are legislative requirements in terms of land use schemes (Schemes) under the eThekwini Municipality: Spatial Planning and Land Use Management By-law, 2016 (eThekwini Planning By-law). The assessment of impacts adjacent to D'MOSS areas is in terms of eThekwini Municipality – Development Assessment Guidelines (current version 2017). This should be in line with best practice assessment of negative impacts on buffers of environmental sensitive areas. The Biodiversity Impact Assessment Branch also advises municipal line departments,

on their infrastructure developments, with regard to compliance with Schemes provisions on D'MOSS and mostly the abovementioned two pieces of national environmental legislation at the pre-screening, feasibility, and planning phases (incl. eThekwini Planning By-law - planning enquiry and application processing stages of land development applications), and assesses and comments on the implications of proposed development or activities on land within or adjacent to D'MOSS. At an operational level, the Biodiversity Impact Assessment Branch advises the municipal line functions regarding environmental mitigation measures to be undertaken upon failure of its operations and legislative requirements including reporting of environmental degrading/polluting incidents to environmental regulatory authorities. The Branch has over the years strengthened its work relations, and established forums, with the KwaZulu-Natal Economic Development, Tourism & Environmental Affairs Department (EDTEA), and the national Department of Water & Sanitation (DWS), to *inter alia* timeously assess environmental authorisation/permit applications.

As at the end of 2019/20 year the EPCPD had developed the Biodiversity Compliance Monitoring and Enforcement Strategy with an Implementation Plan to determine areas of priority for biodiversity protection, and for the compliance monitoring and enforcement component of such protection. Part of the objective of the strategy was to propose recommendations on a plan to be implemented for effective legal biodiversity protection. It also included ensuring effective use of available capacity to protect high value biodiversity environmental assets within the EMA. The Strategy recognises *inter alia* a need to review biodiversity protection and related legislation, strengthen biodiversity protection officers' capacity and stressed on active promotion of environmental compliance which currently has no dedicated line function.

The environmental functions (which are dispersed across various line functions), and EPCPD play a role in environmental protection when deciding on development applications and legal services, must be consulted in order to decide on the best option to ensure effective protection of biodiversity.

The Municipality has also now completed the first phase of its Strategic Environmental Assessment (SEA) which focused predominantly on establishing the environmental status quo for the municipal area. The Environmental Status Quo Report established that the eThekwini Municipal Area has experienced a major reduction in its natural asset base to the point that sustainability limits have been exceeded or are rapidly being approached for many environmental systems, with significant implications for social wellbeing. In many instances the situation and trends not only need to be halted but reversed if the city is to achieve a sustainable future for its citizens. Of major concern is that current trends suggest that environmental quality will continue to decline, as the drivers of this situation escalate. These findings are supported by the analysis of landcover change over time which was undertaken as part of the Environmental Status Quo. This landcover analysis highlighted that landcover change, driven predominantly by urbanisation, is occurring rapidly across the municipal area, with an increasing proportion of this change being to permanent built form. In addition, much of this growth is either informal or unregulated, with significant growth taking place beyond the Urban Development Line in areas under traditional authority, where much of the environmental asset remains. In such a context, where the sustainability of Durban's growth and development requires the protection and maintenance of the natural asset base and where the environmental state suggests that there is no scope for further loss of this asset, eThekwini Municipality's strategic spatial planning becomes a critical tool in informing a more sustainable development path. More specifically: there has been an 18% increase in urban land-use over the last 14 years, much of which is unregulated in areas under traditional authority where much of the remaining biodiversity is located; conservation targets can no longer be achieved for 6 of 14 vegetation types in the eThekwini Municipal Area; only one of the eThekwini Municipal Area's 16 estuaries is classified as having a good Present Ecological State; just over 90% of all sites sampled for water quality exceed the threshold for recreational use target for *E.coli*;

90% of the monitored rivers in Durban are in an overly nutrient enriched state; and clean air is compromised in various pollution 'hotspots' across the eThekwini Municipal Area. These findings have significant implications for the city's future growth and development and will be explored further in the second phase of the SEA.

Impact Assessment and Climate Change

The Municipality actively encourages the incorporation of climate change issues into all levels of Environmental Assessment (EA). Progress in integrating climate change considerations in EA, (and particularly EIA) varies considerably across the world, however, many local Environmental Assessment Practitioners (EAPs) see the value in incorporating this aspect, and this has and will continue to be further encouraged in all relevant instances. The national Department of Environment, Forestry and Fisheries is in its final stages of finalising 'Guidelines for Climate Change Assessments: Consideration in the Environmental Authorisation, Atmospheric Emission License and Waste Management License Processes, 2020'.
EIA as an environmental management tool attempts to contribute to sustainable development, by taking into consideration the potential environmental and socio-economic impacts of an activity during the decision-making process and is thus one natural point of intervention for the inclusion of climate change considerations in development planning. These considerations may, for example, include requirements to change development designs or layouts in order to accommodate future climate change impacts. In this way environmental assessment (including development assessments) can assist in mitigating greenhouse gas emissions and enhancing adaptive capacity. Officials from EPCPD have been involved in reviewing and submitting comments for these guidelines.

The process and forms for online lodging of environmental enquiries and complaints are on eThekwini Municipality eServices[22] website: https://eservices.durban.gov.za/v2/

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

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

The first phase of the city's 'Strategic Environmental Assessment' (SEA) for example, has developed an integrated picture of the state of the city's natural environment in relation to legislated and policy thresholds, in order to provide early indications regarding areas where ongoing impacts threaten environmental sustainability, as well as areas where there are opportunities to build on the value of the natural environment to enhance societal wellbeing. The work that is to be undertaken in Phase 2 needs to incorporate economic and social considerations more strongly into this assessment and explore development pathways that allow some of the negative impacts on the environment to be mitigated.

In addition, ongoing work to implement Durban's Resilience Strategy continues to explore fundamental issues that threaten the city's resilience across the environmental, social and

[22] https://eservices.durban.gov.za/v2/

economic spectrum. The two initial Resilience Building Options (RBOs) identified in Durban's Resilience Strategy (which was approved in August 2017) are: RBO 1 'Collaborative Informal Settlement Action' and RBO 2 'Integrated and innovative planning at the interface between municipal and traditional governance systems'. Although progress has been made in advancing the implementation of RBO 1 around the areas of governance, coordination and data collection, consolidation and analysis in the informal settlements space, there has been a lack of progress in advancing RBO 2. The latter remains a fundamental threat to the city's resilience, given the fact that many of the city's remaining natural assets are under traditional authority governance.

8 Key Issues Relating to the Natural Environment:

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

- Transformation of natural areas (unregulated developments, sand mining etc.), the uncontrolled spread of invasive alien species, climate change, solid waste dumping and pollution.
- Lack of structures for robust discussions between the municipal structures and traditional leadership on environmental non-compliance issues and propose a solution at that level as to how municipal principals and leadership are going to work together to ensure compliance.
- Limited funding to acquire and manage D'MOSS areas to ensure conservation of our ecological infrastructure and the supply of ecosystem services.
- Terrestrial and aquatic environments that are in a generally poor state with only a few exceptions.
- Spills and illegal discharges into watercourses, and wastewater treatment works not operating to specification or licence conditions, and the failure of municipal WWTWs for various reasons including social ills, ageing infrastructure, inadequate maintenance and budget restrictions.
- Lack of structures for robust discussions between the municipal structures and traditional leadership on environmental non-compliance issues and propose a solution at that level as to how municipal principals and leadership are going to work together to ensure compliance.
- Poor compliance, lack of appropriate mandates and tools, political support, education and awareness campaigns to encourage people to implement sustainable practices.
- The absence of a coordinating environmental function within eThekwini Municipality
- Critical gaps in terms of the collection and analysis of environmental data across municipal sectors
- Ongoing challenges in integrating the municipal and traditional governance systems threatens the conservation of critical remaining natural assets.
- Challenges related to the filling of vacant posts within Biodiversity Impact Assessment Branch as well as limited funding for implementation of the DPEM Unit organisational structure, particularly funding of additional critical posts including the two (2) biodiversity protection officer posts.

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

1.5 CLIMATE CHANGE

Durban is projected to experience increased temperatures, increased periods of drought, more intense storms and flooding, and sea-level rise due to forecasted climate change. The severity of these impacts is dependent on the greenhouse gas emissions reductions that are achieved globally within the next decade and beyond. **Table 33** shows how climate change impacts affect the natural, social and economic capital in EM.
An interactive website has been developed for Durban to highlight these projected changes and it can be accessed at the following link: Climate Projections and Risk Assessment.

Increasing Temperatures

Historically, Durban's annual average temperatures have been steadily increasing. The different climate models project that Durban's average temperature will increase between 0.8 °C and 1.6 °C (degrees Celsius) by 2050 under the lowest and highest emission scenarios respectively (see. Greenhouse Gas Emissions of Durban for more details). Also, it is projected that on its hottest days, Durban will experience higher temperatures by 2050 of between 1.2 °C under the lowest emissions scenario and 2.2 °C under the highest emissions scenario. It is important to note that these are average annual temperatures. Individual days will likely have higher extreme temperatures, and the occurrence of these extremely hot days will become more frequent and more intense.

As a result of the projected increase in average temperature, Durban may also experience increased evaporation rates. The projected increase in average temperature, combined with increases in the evaporation rates, pose several notable risks for Durban, including water supply insecurity, increased frequency and intensity of droughts, impacts on food production, loss of biodiversity, changes in species migratory patterns, and increased heat stress exposure. As higher amounts of energy are required for cooling during very hot periods, power outages may be extremely harmful, especially for essential services like hospitals. A lack of cooling water may also increase the occurrence of power outages.

It is important to note that these climate projections have been developed from global models. As the spatial scale is reduced (from global to regional to local), the uncertainty related to the projections increases. This, together with uncertainty around how effective future global emissions reductions will be, means that we must plan for a range of potential scales of severity in Durban's climate change impacts, including flooding, drought and sea level rise.

Increased Storms and Flooding

Different global climate models show differences in future rainfall projections and therefore there is more uncertainty around future changes in rainfall for Durban. However, Durban is very likely to experience more frequent and severe extreme rainfall events in the future resulting in higher flood-related risks such as flash floods. Durban is also likely to experience more variability in the seasonality of our rainfall, with rainfall events becoming more intense. These impacts will be worsened in catchments where natural vegetation, which soaks up much of the falling rain, is replaced by hardened surfaces like roads and concrete, which do not allow water to soak in and only allow surface run-off, which increases the erosion associated with stormwater run-off.

Key risks posed by these extreme rainfall events include threats to lives and livelihoods, damage to and loss of property (public and private) and stormwater management systems, decreased water quality, increases in erosion and siltation of rivers and dams, and the overflow of sewage systems. While one cannot attribute individual flooding events to climate change (e.g. the April 2022, April 2019 and October 2017 events), one can pick up a climate signal when these events occur more frequently and with more intensity than in the climate record. That does appear to be happening in Durban, but attribution studies are underway.

Drought

Future projections for Durban around rainfall and periods of drought are uncertain, however, most of the models indicate that Durban is likely to experience more severe droughts and an increase in dry years.

Increased periods of drought pose key risks for Durban, including water insecurity, decreased water quantity and quality, increased vector and water-borne diseases, loss of biodiversity, increased food insecurity, and dry periods may negatively affect crop yields and industries that rely on high volumes of water to operate. Durban may also experience more frequent water restrictions and increased power outages (due to a lack of water for cooling), which may have negative impacts on critical services and increase heat stress exposure.

Sea Level Rise

Sea level rise is already occurring along Durban's coastline. According to global and municipal projections by Mather and Stretch (2012)[23], future sea level rise may range from 0,3 to 1 metre for Durban by the year 2100 depending on the low (RCP 2.6) or high (RCP 8.5) emissions scenario. Also, Durban is projected to experience an increase in the intensity and frequency of coastal storm surges.

Some of the key risks for Durban from increased coastal storms and sea level rise include threats to coastal infrastructure, owned by both eThekwini Municipality and privately, which may negatively affect tourism and threaten coastal communities; threats to the shipping industry in Durban's harbour; the displacement of people and loss of lives; and the loss of ecological infrastructure and ecosystem goods and services on the coastline.

	Natural Capital (environment & biodiversity, water resources)	**Social Capital** (health, disaster and hazards affecting society)	**Economic Capital** (energy, infrastructure, transport & ICT, food & agriculture, recreation, tourism and commercial/industrial zones)
Heat	• Increased water use • Increased demand for water for irrigating green spaces • Loss of important habitats • Increase in air pollution • Increased evaporation from water bodies • Increased risk of fire • Changes in species' migratory patterns • CO2 fertilization	• Heat stress • Vector borne diseases e.g. spread of malaria • Waterborne illnesses e.g. cholera • Increased load on health care facilities	• Melting tar affecting roads • Higher rates of refuse decay implying need for more frequent waste collection • Need for better food hygiene because it will deteriorate more quickly • Threatened urban food security • Power outages and higher consumption

[23] Mather A., & Stretch D. 2012. *A perspective on Sea Level Rise and Coastal Storm Surge from Southern and Eastern Africa: A case study near Durban, South Africa*. Water, 4, pp 237-259

	Natural Capital (environment & biodiversity, water resources)	**Social Capital** (health, disaster and hazards affecting society)	**Economic Capital** (energy, infrastructure, transport & ICT, food & agriculture, recreation, tourism and commercial/industrial zones)
Drought	• Negative impact on nature parks and reserves • Short term water shortages • Decrease in water quality • Invasive species reduce crop yields and deplete water supply • Reduced capability of reservoirs to store sufficient water • Erosion of river banks	• Decrease in poor people's resilience • Fires of higher intensity and severity	• Damage to water infrastructure and higher maintenance costs • Decrease in tourism • Damage to retail • Threatened industries • Threatened fisheries
Flood	• Decreasing habitat suitability • Clean flush of the river system • Declining freshwater quality • Peak discharges • Increased erosion and soil loss • Siltation of aquatic systems • Declining coastal environment	• Landslides and mudslides • Overflowing sewage systems • Contamination because of extreme rainfall events • Flash floods • Loss of lives and morbidity	• Damage to public and private property • Port operation disruptions • Damage to municipal and private infrastructure • Increased economic losses due to property damage • Increasing insurance costs • Infrastructure wash away • Affected level of service provisioning • Threatened tourism industry and events
Sea - level rise	• Destruction and displacement of sensitive dune vegetation • Permanent inundation of some natural ecosystems • Loss of ecosystem (e.g. water infiltration, nutrient cycling) • Loss of coastal and marine species	• Threatened subsistence fishing • Increased load on public facilities and services • Loss of livelihoods • Displacement of people and loss of life • Damage and destruction along coastline	• Increased economic losses due to property damage • Increasing insurance costs • Infrastructure wash away • Affected level of service provisioning • Eroding shoreline • Fires caused by lightning at major hazardous installations • Salination of agricultural lands • Inundation in significant portions of land (mostly agricultural n the coast) • Impact on the shipping/sloshing in the harbour • Threatened tourism industry and events • Loss of primary dunes/threatened dune infrastructure

Table 33. How climate change impacts affects Durban's natural-, social- and economic-capital (Climate projections and risk assessment website
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

Regional Climate Change Response

To facilitate the implementation of climate change by neighbouring municipalities, eThekwini Municipality has promoted the establishment of regional, sub-national hubs through which local municipalities can exchange lessons and learn from the experiences of their peers. With this in mind, eThekwini Municipality initiated a project to establish a sub-national hub in KwaZulu-Natal named the Central KwaZulu-Natal Climate Change Compact (CKZNCCC). The aim of the partnership was to provide a forum through which participating municipalities can cooperate for an integrated climate change adaptation response and in order to reduce the vulnerability and increase the resilience of their communities. The CKZNCCC continues to meet quarterly up to today and has gone from strength to strength, supported by Provincial Government and the South African Local Government Association (SALGA).

The eThekwini Municipality is also piloting an Educational Partnerships for Innovation in Communities (EPIC) programme. The main aim of EPIC is to promote transdisciplinary or interdisciplinary research through collaboration of different departments, disciplines in universities and communities within a Community of Practice. The EPIC Durban programme

allows the city to use students to do specific projects in a short period of time, and this will make a huge contribution to the city's implementation of its biodiversity and climate change adaptation programmes, by bringing science into local government decision making through an action research approach.

The EPIC Durban pilot was tested as a new approach for transdisciplinary research within the Durban Research Action Partnership (DRAP), which has been operational between eThekwini Municipality (Durban) and the University of KwaZulu-Natal (UKZN) since 2011.

Durban's contribution to the International Dialogue

Durban is well known internationally for its early and pioneering work in the field of climate change adaptation. As the host city for the United Nations Framework Convention on Climate Change's COP17/CMP7 (28 November - 9 December 2011) the eThekwini Municipality, working as part of a COP17 Local Government partnership organised and hosted the "Durban Local Government Convention: adapting to a changing climate – towards COP17/CMP7 and beyond" (2–4 December 2011). Over 700 participants from 53 countries registered for the Convention. The Durban Adaptation Charter was the key output of the Convention and was signed by 107 mayors and elected officials representing over 950 local governments globally.

Durban has continued championing this voice of local government, particularly in the climate change adaptation space. In 2015, Prof Debra Roberts, Head of the City's Sustainable and Resilient City Initiatives Unit was elected co-chair of Working Group II for the Intergovernmental Panel on Climate Change (IPCC) sixth assessment report and was the lead author of Chapter 8 (Urban Areas) and a contributing author to Chapter 12 (Africa) of Working Group II's contribution to the Fifth Assessment Report of the Intergovernmental Panel on Climate Change (IPCC). During February 2022, the IPCC WGII Adaptation report was released, and their findings have been used to guide the City review of its DCCS Governance Framework (along with the Climate Change Bill).

LEGISLATIVE AND POLICY FRAMEWORK BACKGROUND

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

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

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

The Sendai Framework for Disaster Risk Reduction was adopted at the Third UN World Conference on Disaster Risk Reduction in Sendai, Japan, in March 2015. The framework outlines seven targets and four priorities for action to prevent and reduce disaster risks for the next 15 years. The agreement recognises the primary role of state government institutions in

reducing the risk of disasters, but it also notes the need for local government and the private sector to play a part.

In November 2016 South Africa and other Southern African Development Community (SADC) countries showed their commitment by developing the SADC Regional Disaster Preparedness and Response Strategy, which is in line with the Sendai Framework. The Disaster Management Amendment Act 16 of 2015 also puts emphasis on resilience and risk reduction through the ecosystem and community-based adaptation. Section 53 of the Act provides a strong mandate to municipalities to conduct risk and vulnerability assessments, develop adaptation plans and allocate budget for adaptation programmes.

The South African national government is busy taking the Climate Change Bill through parliament. This is a dedicated piece of legislation to guide and compel action. The carbon tax is expected to be included in the Bill.

A BRIEF HISTORY OF CLIMATE CHANGE WORK WITHIN THE MUNICIPALITY

Recognising the risk posed by climate change to the city's future economic growth and its communities, the Municipal Climate Protection Programme (MCPP) was developed in **2004** to assist the municipality in adapting to, and mitigating, climate change. The MCPP emphasised the importance of mainstreaming climate actions into all aspects of work undertaken by the municipality. As a result, the MCPP was included in the City's Integrated Development Plan in 2006 and the Climate Protection Branch was established in the Environmental Planning and Climate Protection Department in **2007**. The Climate Protection Branch was tasked with driving the climate change adaptation agenda for the Municipality.

In **2008**, eThekwini Municipality's Energy Office was established. The initial focus of the Energy Office was to improve the energy efficiency (electricity usage) of municipal infrastructure. The mandate for climate change mitigation was added to the responsibilities of the Energy Office in **2009** ahead of Durban hosting the United Nations Framework Convention on Climate Change's (UNFCCC) Seventeenth Conference of the Parties (COP17) in **2011**.

The Durban Adaptation Charter (DAC) was the historic outcome of the Durban Local Government Convention held in Durban, South Africa, in 2011, during COP17. The DAC commits signatories to ten principles of best adaptation practice, all of which align with the articles in the Paris Agreement. Following the initiation of the DAC in 2011, a Secretariat managed a database of local government signatories from 45 countries around the world, mostly from local governments of developing countries. By December 2015, the DAC signatories' database had 1069 signatories. Local government organisations accounted for 728 of the signatories. The balance were individual signatories, either mayors or their assigned representatives.

The Durban Climate Change Strategy (DCCS), developed by the Climate Protection Branch in partnership with the Energy Office, was approved by the eThekwini Municipal Council in **2015**. This first iteration of the DCCS outlined a municipal-wide approach to integrating climate change mitigation and adaptation responses into municipal functions and operations

The Implementation Guidance Document for the DCCS outlined an implementation framework which also included a proposed governance framework for implementation of the DCCS.

THE DCCS IMPLEMENTATION FRAMEWORK

The aim of the DCCS is realisation of its vision, which effectively means successful implementation of an integrated mitigation and adaptation climate change response. This implementation framework was developed along three themes: governance, implementation and strategic development (Figure 40). The three themes are based upon guidance contained

within the *Durban Adaptation Charter Implementation Guidance Workshop Report,* held in March 2013. Implementation of the DCCS is, therefore, aligned with the Ten Principles of the Durban Adaptation Charter.

a. Governance theme:

Political oversight of the response is entrusted to the eThekwini Municipality Climate Change Committee (EMCCC), which sits quarterly and has been chaired by three successive mayors in eThekwini Municipality, and is reconvening for the third sitting of the metropolitan municipality since the local elections in late 2021. Implementation of the DCCS is overseen by the DCCS Technical Task Team (DCCS TTT), which is a coordinating body of Heads of Units responsible for the implementation of the themes in the Strategy. It is the responsibility of this body to ensure that implementation of the DCCS is achieving its stated aims, and that gaps in implementation are identified and addressed. A key aim is that line functions coordinate across municipal silos for effective implementation of the Strategy and in driving climate appropriate development in the City.

The DCCS TTT is supported by the DCCS Subcommittee consisting of Senior Managers and Deputy Heads responsible for the implementation of projects identified within an integrated implementation plan for the DCCS. The DCCS Subcommittee reports implementation progress in the City reporting tool (which is otherwise used for Service Delivery and Budget Implementation reporting), which feeds a dashboard of DCCS implementation to guide the DCCS TTT's meetings. The DCCS Subcommittee convened for its inaugural meeting on 22nd January 2018 and has meet bi-monthly since. The Subcommittee has been a core driver of the development of the DCCS implementation plan during 2020/21.

Secretariat support for the DCCS TTT and Subcommittee is provided by the DCCS Secretariat, consisting of the two branches, Climate Protection Branch (CPB) and Energy Office (EO) within EPCPD. During 2022, the Climate Change Department was created from these two branches with CPB changing to the Climate Change Adaptation Branch, The establishment of the Climate Change Department is a nod to how seriously eThekwini Municipality takes the issue of climate change. The Secretariat will continue to be supported by a service provider, which the EPCPD procured in 2019 to assist with the process of the first five-year review of the DCCS and development of the Integrated Implementation Plan and Monitoring and Evaluation Framework.

During the 2021/22 financial year, the DCCS Secretariat has been undertaking a review of the DCCS governance framework following the review of the DCCS and development of the DCCS and CAP Integrated Implementation Plan. This process is expected to be completed during 2022/23, and is expected to produce a bespoke framework that meets the needs of city leadership in driving implementation of the DCCS.

b. Implementation theme:

An overview of the City's climate change response since 2014 can be found in Roberts and O'Donoghue (2016)[24] and Roberts *et al* (2015)[25]. Of particular interest is the flow chart showing the development of the City's climate change programme on page 102. The response was

[24] Roberts, D. and **O'Donoghue, S.** (2016) Chapter 18 City View: Durban, South Africa in *State of the World: Can a City Be Sustainable?* Mastny, L. (Ed). The Worldwatch Institute, Island Press, Washington. 337 – 342.

[25] Roberts, D., Morgan, D., **O'Donoghue, S**., Guastella, L., Hlongwa, N. and Price, P. (2015) Durban, South Africa: Working Towards Transformative Adaptation in an African City in Bartlett, S. and Satterthwaite, D. (eds) *Cities in a Finite Planet*, Routledge, London; 96 – 115.

based on the Municipal Climate Protection Programme for climate change adaptation, of which the Municipal Adaptation Plans for the Water, Health and Disaster Management sectors were the flagship, and the Energy Strategy for mitigation, amongst others.

The DCCS was approved in June 2015. Since then, the Governance Framework has been developed and approved by Municipal Council, and the EM CCC and DCCS TTT have been convened. During the 2016/17 financial year, an implementation gap analysis was conducted, and pilot implementation plans developed for the Water (flooding) and Sea Level Rise themes. Engaging with the GIZ-funded Cities Fit for Climate Change programme has allowed the city to develop the Climate Resilience Implementation Plan (CRIP) through the Strategic Spatial Planning Department. Engagement with the C40 Deadline 2020 programme has enabled the City to secure technical support to ensure that the development of an integrated implementation plan for the DCCS will be compliant with a world that limits global temperature rise to no more than 1.5° C and is consistent with South Africa's Nationally Determined Contributions for the Paris Agreement.

By the end of the 20/21 financial year, the Climate Secretariat has completed the draft DCCS and CAP Integrated Implementation Plans and work continued with populating project baseline information to set up the Monitoring and Evaluation Framework. As an interim measure of oversight, progress and challenges with implementation of these existing work programmes have been included in a dashboard of implementation for discussion in DCCS TTT meetings.

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

The DCCS Secretariat, supported by Urban Earth, completed the first five-year review of the DCCS in 2020 and developed the fully integrated implementation plan for the DCCS and CAP, and which incorporates all existing climate change work in the City, including any gaps, and streamlines these into a fully mainstreamed and integrated climate change programme. This has included the development of a monitoring and evaluation framework that will guide future reviews of the DCCS, its implementation and streamline reporting on international, national and local platforms. Reporting implementation will be through the City's Enterprise Performance Monitoring Application (EPMA), which is otherwise used for Service Delivery and Budget Implementation Projects (SDBIP) reporting. This useful tool will minimise the extra reporting required by City officials, and is further beneficial in that they are already familiar with, and use the system. EPMA reporting will be piloted during the 2022/23 financial year.

The Durban Research Action Partnership is the vehicle that drives climate and environmental change knowledge development in the city. It is important that research provides the City with knowledge for appropriate decision-making processes and synthesises learning outcomes from the M&E framework. DRAP has, to date, successfully completed three 3-year research phases of the Global Environmental Change research programme, and a fourth phase is being planned to support research needs emanating from the DCCS Implementation Plan. Due to Covid-19, there is no funding for this fourth Phase, but the Climate Secretariat is seeking international funding to support this research, using the novel Educational Partnerships for Innovation in Communities model.

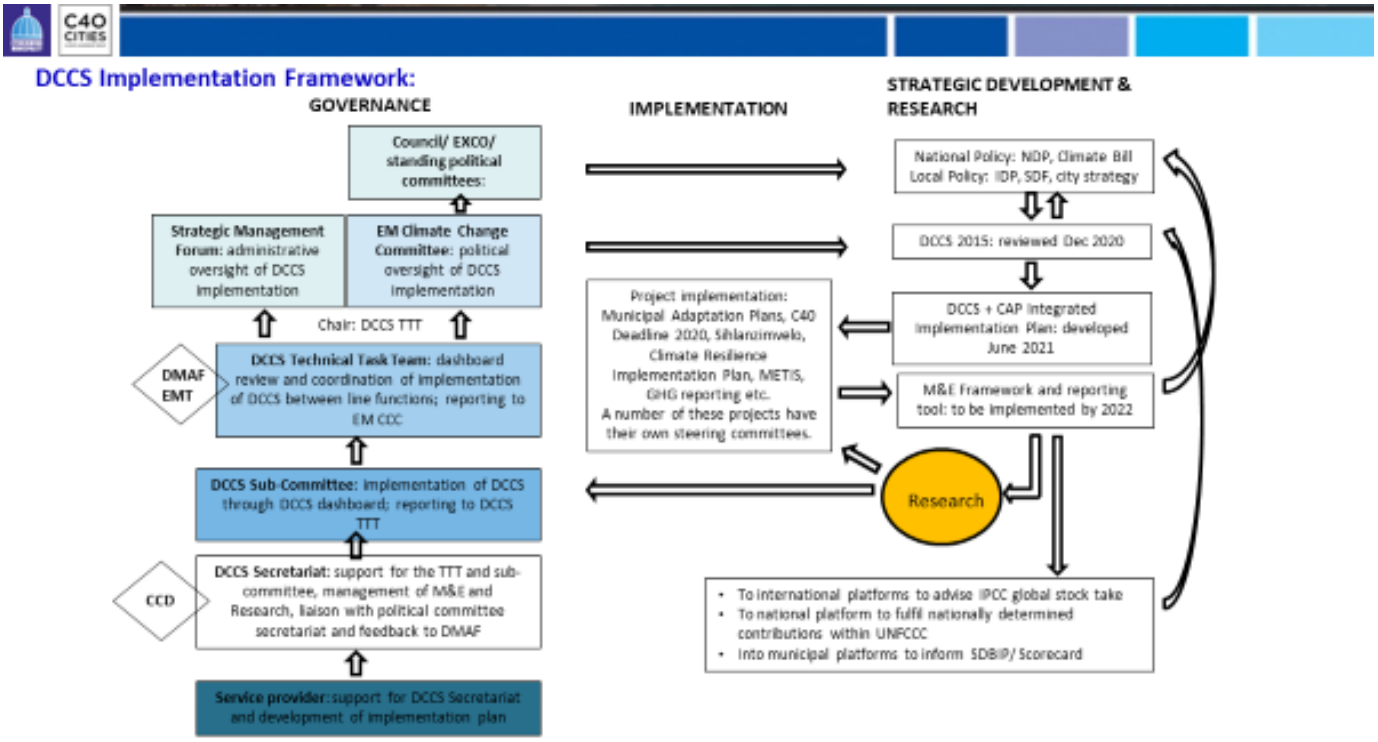


Figure 39: DCCS Implementation Framework;
Source: Development Planning, Environment and Management Unit, eThekwini Municipality

CLIMATE ACTION PLAN

Since the early 2000s, Durban has been at the cutting edge of the climate change response, hence in 2017, eThekwini Municipality was selected to pilot the1.5°C Paris compatible Climate Action Plan. To be consistent with the objectives highlighted in the Paris Agreement and the IPCC SR1.5, to limit global warming to 1.5°C, there needs to be a global shift towards carbon neutrality by 2050. This means that Durban needs to outline a pathway that will get the City to carbon neutrality by 2050. The development of the 1.5°C Paris compatible Climate Action Plan (CAP) is an expansion of a long history of climate change action. The Durban CAP outlines ambitious climate actions that are grouped into nine thematic areas. These are: Adaptation - *Biodiversity, Water, Health, Food security* and *Sea-Level Rise* and Mitigation - *Energy, Waste and Pollution* and *Transport*; while the remaining theme is: *Vulnerable Communities.* These are accompanied by a list of 149 sub-actions that were selected based on their potential to significantly reduce Durban's GHG emissions or significantly improved climate resilience in Durban and had high return on investment, socially and economically. The Durban CAP and the DCCS have been actioned through the DCCS Integrated Implementation Plan (see DCCS section above).

Durban's Climate Change Challenges

Implementing the CAP and DCCS will require a shift in climate governance. While the CCC and TTT are effective platforms to provide a policy structure to integrate climate change across departmental plans, there are a number of challenges regarding mainstreaming climate change across the City. These include:

- The ability of the climate change team to influence strategic planning, development and implementation.
- Integration of departmental implementation plans and actions is limited.
- Resources and capacity to implement actions in some departments is limited.
- There are currently inadequate monitoring systems for tracking progress on mitigation and adaptation actions, and progress towards targets.
- Climate change across many sectors is not performance linked.

- There is general lack of climate change knowledge in the city which impedes effective implementation of climate actions related to various municipal sectors.
- There is no link between the Technical Task Team and higher municipal structures to ensure that there is a linkage between the outcomes of the Technical Task Team into higher decision-making structures for city-wide integrated strategic planning.
- Due to limited resources in the city, climate change competes with other service delivery interests.
- Continuous external stakeholder engagement on climate change issues and opportunities as required by climate change policy is limited.

Recommendations

An initial component of the climate action planning process was a strategic review to unpack the City's strengths, weaknesses, opportunities and threats (SWOT) that can help inform strategies for developing a Climate Action Plan and delivering ambitious mitigation and adaptation measures. The process looked at the governance structure of the City, which was further interrogated in an in-city workshop with cross-departmental municipal officials. The following recommendations were made to strengthen and mainstream climate change governance in the City:

1. Put in place the necessary governance and communication arrangements to ensure that the CCC and the TTT has the necessary mandate to enable implementation, and fully 'institutionalise' the climate activities
2. Elevate the TTT to the level of Deputy City Managers to ensure senior management level support and buy-in of climate change issues across the city
3. Develop key performance areas (KPAs) for climate change at a sector-level linked to the CAP
4. Ensure that all relevant departments have officials with climate change knowledge who can drive implementation of the actions
5. Identify criteria to ensure that all major capital projects are reviewed to incorporate climate change mitigation and adaptation implications and response measures
6. Develop and implement a communications strategy for climate change
7. Consider whether the current location of the climate change functions in the city governance structure are optimal for delivering climate actions needed
8. Implement capacity building and engagement activities with HoD and political councillors to support the design, measurement and tracking of mitigation and adaptation impacts of actions over time
9. Strengthen community engagement and adaptive governance within the City's climate change governance structures using a 'bottom up' strategy, focusing on community-based actions that are centred on human well-being and sustainability.
10. Consider whether the GHG inventory can be made more 'policy sensitive' by reviewing the data underpinning it and that is used by the departments to track actions. Furthermore, increase the level of disaggregation of data in order to better understand the contributions of different sources
11. Utilise the risk management processes to further advance the mainstreaming of climate actions in Durban, work with Enterprise Risk Management to integrate climate change risks into various line functions, and ensure consultation and participation with key line functions, either through a working group, or through bilateral meetings
12. Liaise with the supply chain management team to explore options and/or develop a Green Procurement Policy that will enable procurement processes to take into account climate change and environmental issues

Climate Change Research in eThekwini Municipality

Implementation of the Durban Research Action Partnership

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

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

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

Global Environmental Change Research Programme: Phase 3 (2019-2021)
Research was completed for the third phase of the GEC programme, which started early in 2019 on course at the end of the 2021 academic year. The focus of this phase was Rivers: Source to Sea. DRAP includes a number of other research programmes that are mid-stream: the Sustainable and Healthy Food Systems (SHEFS), NRF Community of Practice (CoP), BRICS Coastal Adaptation Governance and WOODRIGHTS research programmes. These programmes advise City climate change implementation in the following themes of the DCCS: Water, Biodiversity, Food Security, Health, Energy, Waste and Pollution and Economic Development. Having a DRAP Steering Committee does help to attract funding from international and national research organisation, like the Wellcome Trust and the National Research Foundation, which are funding the SHEFS and CoP research programmes respectively.

Within the DCCS Implementation Plan, there are a number of research projects proposed to generate information to guide implementation. This is currently being planned, but owing to the lack of funding within the City (due to Covid-19), attempts are being made to find this funding externally.

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

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

eThekwini Municipality, in partnership with UKZN, recently submitted a funding proposal for a GEC fourth phase based on an EPIC approach. If successful EPIC will help address research questions raised within the DCCS Integrated Implementation Plan.

Durban Adaptation Charter

The Durban Adaptation Charter (DAC) was the historic outcome of the Durban Local Government Convention held in Durban, South Africa, in 2011, during the 17th Conference of the Parties of the UN Framework Convention on Climate Change (COP17). The DAC commits signatories to ten principles of best adaptation practice (see DAC annual reports in the publications section at www.durban.gov.za/EPCPD), which align with the articles in the Paris Agreement. This report is taken from the executive summary of the DAC Annual Report 2021which can be downloaded from the DAC website.

[Excerpt from DAC Annual Report 2021]:
This is the 9th edition of the Durban Adaptation Charter annual report. Over the past ten years, the DAC has covered much ground and many friends and partnerships have been forged at the coal-face of local government implementation of national climate change policies and international agreements. In its early years, the DAC went through a process of understanding what local government implementation looked like, and how the DAC should be structured to support this. A critical early focus was on building awareness of the need for local action around climate change and advocacy in international negotiations for a seat at the climate change table. Significant work was completed with international partners, like the United States Agency for International Development, US Environmental Protection Agency and ICLEI Local Governments for Sustainability, to develop DAC governance structures and for outreach with city leaders to sign up to the DAC ten principles of best adaptation practice. Following the first signing ceremony during the initiation of the DAC, a further thirteen such ceremonies were held, with the DAC securing support from local government signatories from 45 countries around the world, mostly from local governments of developing countries. By December 2015, the DAC signatories' database had 1069 signatories. Local government organisations accounted for 728 of the signatories. The balance were individual signatories, either mayors or their assigned representatives.

With the Paris Agreement, and the recognition of non-state actors and adaptation, the advocacy role of the DAC fell away and a full focus was placed on implementing the DAC Hub and Compact approach. To date, a total of nine learning exchange series, mostly between African cities, have been concluded. Topics have predominantly focused upon Community Ecosystem Based Adaptation; flooding, sea level rise, understanding and implementing partnerships for climate change (climate change compacts between local governments, research partnerships for transdisciplinary research and collaborations across tiers of government) and, probably most importantly, developing institutional capacity and engaging with the international processes like the Global Covenant of Mayors. Through these exchanges it has been clear that capacity has rapidly developed in participating cities with the establishment of a number of departments responsible for climate change, the establishment of three climate change compacts and a range of transdisciplinary partnerships. Details of these outcomes have been summarised in two DAC papers which will be submitted for peer review during the first half of 2022. It is noteworthy that the topics covered during DAC learning exchanges have emerged from the recently released Intergovernmental Panel on Climate Change's Working Group II assessment report on climate change impacts, adaptation and resilience. It is heart-warming that the DAC has been pursuing approaches that are now being realised as (continued) best practice.

The DAC has also been beneficial for its primary driver, eThekwini Municipality, which has functioned as the de facto depository of knowledge for the learning exchanges, and which has been the glue keeping the DAC partners together. The reputational value of the DAC has been matched by opportunities presented to further Durban's own climate change work, like engagement with C40's Cities Finance Facility to develop the Durban Transformative River Management Programme, which is based on principles that the IPCC has recognised as best practice: nature-based solutions, addressing poverty and inequality, inclusivity, collaboration etc. Durban has pushed hard for transversal governance with its Durban Climate Change Strategy governance framework, giving voice to Durban's poorest communities and benefiting from excellent political and administrative leadership.

During the Covid-19 pandemic, the DAC secretariat has managed to continue supporting the Central KwaZulu-Natal Climate Change Compact, which has grown from strength to strength, and has implemented the Miji Bora project, including a learning exchange with Mombasa, and the excellent development of the latter's climate change programme. Unfortunately, Covid-19 has had a significant negative impact upon Durban's budget and this has resulted in the loss of funding for a key staff member within the DAC Secretariat. Whilst Durban will continue to support DAC efforts, the Secretariat will have to focus only on core DAC activities within the DAC Hub and Compact approach. As such, this will be the last DAC annual report that is published in this series. It has been a memorable journey producing this report every year, and the City can look back on the series with pride because what is contained in the report is a blue-print for tackling climate change in Africa.

C40 Partnership

Steering Committee

The C40 Steering Committee is directly involved in driving C40's governance and collective vision, along with the Board of Directors, the C40 Chair, and C40 Executive Director. The C40 Steering Committee provides strategic oversight to ensure the organization's mission and mandate are directly driven by and responsive to the needs of C40 cities. The C40 Steering committee is also a final decision-making authority within C40 except for those responsibilities delegated to the Board of Directors. The committee has the responsibility of setting discussions, development and approval process involving the strategic direction of the C40. His Worship, Mayor Mxolisi Kaunda, served as C40 Vice Chair representing Africa until the local government elections held in November 2021, whereupon the period of His Worship's chairing concluded.

Cities Finance Facility

The C40 Cities Finance Facility is an international programme that helps cities develop business cases for infrastructure-related programmes that address climate change. Almost all programmes relate to infrastructure to reduce emissions, but Durban's programme stands out; based on the Sihlanzimvelo stream cleaning project, the Transformative River Management Programme (TRMP) puts forward Durban's riverine system as ecological infrastructure. In 2021, the project team developed a business case to upscale current implementation (approximately 300 km) throughout the city's approximately 7000 km of streams.

The business case was completed in January 2021 with a clear indication of positive return of investment. Currently, the C40 CFF continue to support the city as it goes through a process of institutional rearrangement in order to be able to implement a massive TRMP. During early 2022, the Business Case team secured funding to complete cost-benefit analyses for a further three catchments in eThekwini Municipality. This work is expected to be concluded by the end of 2022.

C40 Networks

eThekwini Municipality currently participates in thirteen C40 networks, ranging from those with an adaptation focus, like urban flooding and sea level rise, to a mitigation focus like New Building Efficiency and Walking and Cycling, and including topics like sustainable urban infrastructure finance. Municipal officials have engaged in a number of capacity building workshops which has helped advance the City's climate change work. A number of these networks are linked to our City's engagement in C40 special programmes, which are described above.

Table 34 provides a list of C40 networks that eThekwini Municipality participated in during 2020/21.

Network	Purpose[26]
Air Quality	Compliance with Air quality standards, local and internationally in future.
Clean Energy	"The Clean Energy Network supports city efforts to plan and implement initiatives to increase low carbon energy supply for cities." "Cities participating in the network have prioritized the following focus areas around which they are actively sharing policies, strategies, ideas and challenges with one another." The focus areas are: Municipal Clean Energy Strategy, Thermal Energy, Business Models, Stakeholder Engagement, Energy Resilience and Security.
Connecting Delta Cities	"The Connecting Delta Cities Network supports the efforts of coastal delta cities to address climate change related spatial development, water management and adaptation." A few of the main current focus areas are: Systematic Adaptation, Sustainable Urban Drainage, Monitoring and Evaluation, Cost-Benefit and co-benefit assessment.
Cool Cities	"The Cool Cities Network supports city efforts to reduce the impact of the urban heat island (UHI) effect, working in partnership with the Global Cool Cities Alliance." The focus areas are: UHI data monitoring and measurement, health vulnerability, Integrating heat into long term planning, and green and cool solutions.
Food Systems	"The Food Systems Network supports city efforts to create and implement integrated food policies that reduce greenhouse gas emissions, increase resilience and deliver health outcomes." The Food Systems Network works with cities to progress their priorities in the following areas: Sustainable Diets, Regenerative agriculture, Food distribution and resiliency, Food waste, Governance.
Green Growth	The aim of this network is to develop the green economy and creation of green jobs through fostering relations with local and international stakeholders to

[26] https://www.c40.org/

Network	Purpose[26]
	advance the green transition and accelerate the implementation of actions committed to achieving low carbon economy.
Land-use Planning	"The Land Use Planning Network supports city efforts to develop comprehensive land use plans and policies to facilitate compact and connected urban development centred around high-quality public transport." The focus areas are: Comprehensive planning for denser, more liveable cities, enabling transit-oriented development, and Integrating climate change and adaptation priorities into land use plans and policies.
Low Carbon Districts	The aim of this network is to support cities in planning for and adopting a low carbon pathway.
New Building Efficiency	"The New Building Efficiency (NBE) Network supports cities with planning and implementing ambitious energy efficiency policies and programmes for the construction and commissioning of new buildings." The following focus areas have been established for the network: Getting to net-zero carbon, measurement and verification, Stakeholder engagement, and Compliance and enforcement.
Sustainable Infrastructure Finance	The aim of this network is to support cities to understand and pursue sustainable infrastructure finance.
Sustainable Waste Systems	"The Sustainable Waste Systems (SWS) Network supports cities reduce their carbon emissions by improving their waste management operations, helping them move towards universal collection and safe treatment." The focus areas are: Universal collection, Safe treatment, and Finance.
Urban Flooding	"The Urban Flooding Network (UF) aims to assist cities to address the impacts of floods in the urban space." Driven by cities demand, the Urban Flooding Network will discuss the challenges and promote the opportunities to face floods through four Work Streams: Measuring and monitoring urban flooding, Flood response, Flood reduction, Governance and holistic water management.
Walking and Cycling	"The Walking and Cycling Network aims to support cities to increase the share of trips taken by healthy, safe and carbon-free mobility options." The network has identified several focus areas/work streams for collaboration between cities: Making the case, Infrastructure planning, Infrastructure design, Infrastructure financing, Safety and security, and Bike sharing.

Table 34: List of C40 Networks
Source: Development Planning, Environment and Management Unit, eThekwini Municipality

1.6 ETHEKWINI GREENHOUSE GAS EMISSIONS 2010-2017

Durban's GHG emissions reporting was formalised in 2010 and reported annually thereafter (**Table 35**). During this time, while both the City's population and economy grew, there was an

increase in emissions per capita by an average of 1.3% between 2018 and 2019. At the same time, emissions per million Rand GDP also declined by 11%.

Year	Government Emissions	Community Emissions	Total Emissions	% Change
Yr 2010	1,104,212	25,962,074	27,066,285	
Yr 2011	1,551,420	26,097,979	27,649,400	2.2%
Yr 2012	1,526,431	27,833,965	29,360,395	6.2%
Yr 2013	1,450,928	27,290,630	28,741,558	-2.1%
Yr 2014	1,586,674	27,505,329	29,092,003	1.2%
Yr 2015	1,715,259	25,352,653	27,067,912	-7.0%
Yr 2016	1,817,486	26,647,189	28,464,675	5.2%
Yr 2017	1,261,219	27,764,419	29,025,638	2.0%
Yr 2018	1,363,657	27,440,798	28,804,454	-0.8%
Yr 2019	1,393,662	27,781,450	29,175,112	1.3%

Table 35: Historic emission data for eThekwini Municipality
Source: eThekwini GHG Inventory 2019

The 2010 eThekwini GHG Emissions Inventory serves as the baseline inventory because the methodology for collecting and reporting data was clearly defined for this period. This emerging trend of emissions for the period of 2010 - 2019 is summarised in **Table 35.** The trend in total emissions has been fluctuating due to data uncertainties.

In 2019, Durban's total city-wide greenhouse gas (GHG) emissions were 29,2 million tonnes CO2e. Durban's GHG emissions are dominated by the transport sector, which make up 41% of the City's emissions, followed by the manufacturing industries, which accounts for 31% of emissions (**Figure 40**). The City is highly dependent on fossil fuels, with 46% of emissions originating from electricity use. Durban has high electricity emissions due to the City being dependent on the national grid that currently is coal intensive. Other dominant fossil fuels in Durban include diesel and petrol. Diesel consumption is particularly high due to high volumes of freight traffic from the port.

Durban's 2019 GHG emissions by sector

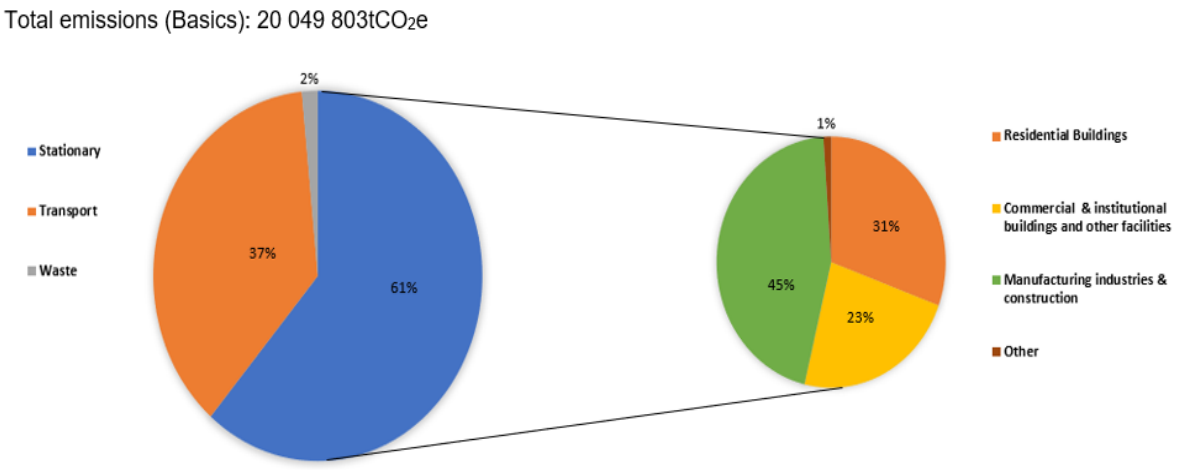


Figure 40: Durban's GHG inventory showing the dominant sector emissions
Source: eThekwini GHG Inventory 2019

Sector	Emission Sources	Emission (tonnes CO_2e)									
		2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Building and Other Facilities	Stationary fuel combustion	100	17,310	15,082	5,884	19,316	18,847		2,961	1,210	517
	Purchased electricity	196 523	156,351	164,935	171,108	152,565	164,888	134,822	51,286	51,223	167,319
Streetlights and Other Signals	Electricity consumption by municipal owned streetlights & traffic signals	110 956	119,798	108,101	112,287	114,257	120,162	120,055	139,072	142,712	146,213
	Electricity consumption by Eskom owned streetlights	1 076	1,333	1,079	1,043	1,140			1,092	1,092	1,094
Water Delivery Facilities	Purchased electricity	50 186	67,405	64,048	44,903	56,846	102,104	77,568	55,951	57,874	72,377
Wastewater Facilities	Stationary and process emissions	19 188	29,675	35,979	46,528	49,093	49,711	50,584	43,273	72,515	74,469
	Purchased electricity	23 443	31,037	57,100	74,987	75,316	38,921	41,842	20,948	25,840	58,984
Vehicle Fleet	Mobile fuel combustion	36 799	18,581	46,654	37,314	31,211	31,217	42,933	46,543	72,765	52,120
Transit Fleet	Mobile fuel combustion	30 541	31,951	31,951	29,292	29,292	31,492	31,115	35,236	34,235	33,402
Power Generation Facilities	Electrical distribution losses	505 006	690,311	705,364	627,172	755,639	1,049,239	1,226,867	798,765	834,130	709,330
Solid Waste Facilities	Fugitive emissions	132 010	150,483	71,370	92,768	92,911	82,700	82,066	62,740	59,857	73,424
	Purchased electricity	672	1,747	1,850	512	517	3,109	2,150	514	619	588
Employee Air Travel	Mobile fuel combustion	713	932	191	976	873	1,882	1,157	812	856	1,243
Industrial Process and Product Use	Bitumen						17,435	3,418	2,027	8,728	2,582

Table 36: Municipal operation emissions by sector and source
Source: eThekwini GHG Inventory 2019

Table 36 above shows the distribution of emissions by sector for the government emissions between 2010 and 2019. The highest municipal emission source is from electrical transmission and distribution losses which is 709,330 tCO_2e followed by purchased electricity in Municipal Buildings & Other Facilities and Streetlights & Traffic Signal as other leading source of emissions in the municipality. There has been a significant increase of purchased electricity in Municipal Buildings & Other Facilities, in 2018 emissions were 51,223 tCO_2e and in 167,319 tCO_2e in 2019.

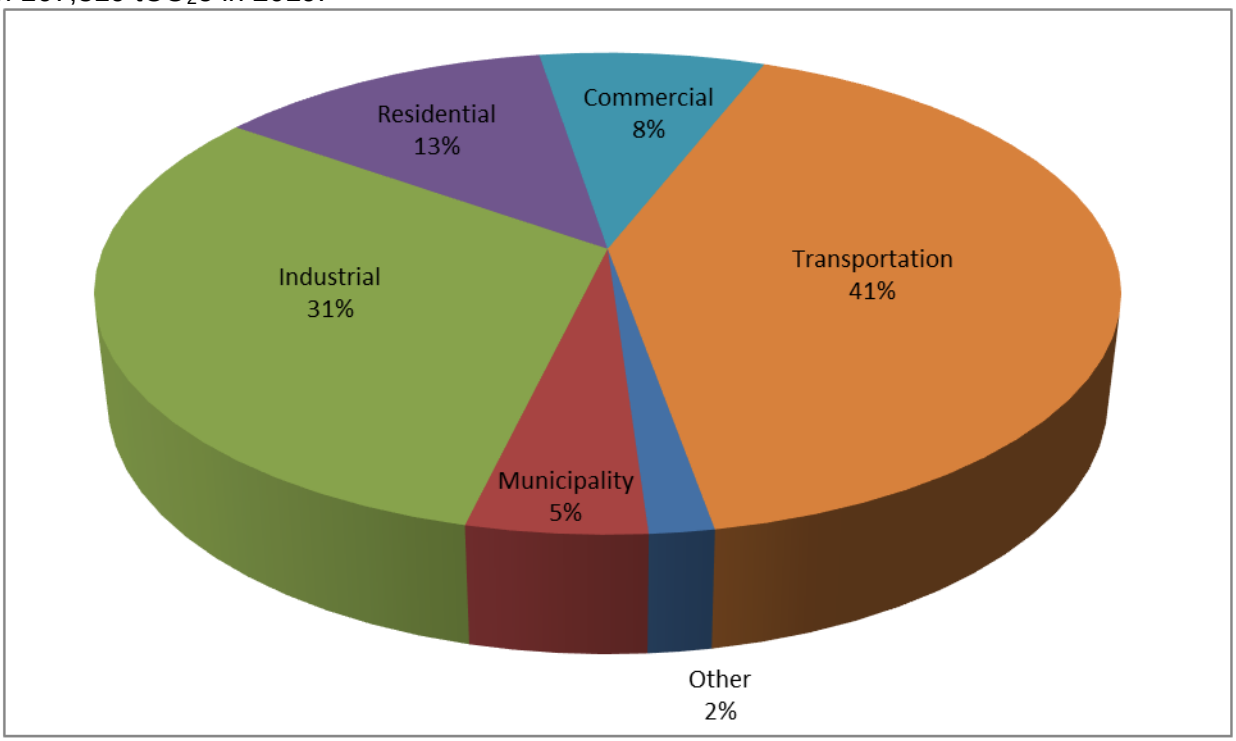


Figure 41: GHG emission by sector
Source: eThekwini GHG Inventory 2019

It should be noted that Local Government Emissions (eThekwini Municipality as an organisation) account for only 5% of all emissions that occur within the physical jurisdiction of eThekwini Municipality. The other sector emissions are indicated in **Figure 41 above.** While quick reductions can be achieved in activities directly controlled by eThekwini, urgent and aggressive action is required to decrease community emissions which are often out of the direct control of eThekwini Municipality. These activities include petrol and diesel used by the Transportation Sector, and Commercial and Industrial operations.

eThekwini Energy Transition Policy

The changing energy landscape in South Africa present a great opportunity for energy diversification and strengthening of energy security needed for economic growth. The National Development Plan (NDP) identifies the need for South Africa to invest in a strong network of economic infrastructure designed to support the country's medium and long-term economic and social objectives. Energy infrastructure is a critical component that underpins economic activity and growth across the country; it needs to be robust and extensive enough to meet industrial, commercial, and household needs. The NDP envisages that, by 2030, South Africa will have an energy sector that provides reliable and efficient energy service at competitive rates, is socially equitable through expanded access to energy at affordable tariffs, and environmentally sustainable through reduced pollution.

On October 16th, 2020, the Minister of Mineral Resources and Energy published amendments to the Electricity Regulation on New Generation Capacity (2011) of the Electricity Regulation Act (No 4 of 2006) that authorizes a municipality to apply to the Minister to procure or buy new generation capacity in accordance with the National Integrated Resource Plan. Provided that

the municipality is in good financial standing and the application is aligned to its Integrated Development Plan (IDP). The amendments authorize a municipality, for the first time in South Africa, to procure power directly from Independent Power Producers (IPPs) and generate power at scale, in accordance with the National Integrated Resources Plan and subject to a feasibility study and compliance with provision of the Municipal Finance Management Act (No 53 of 2003) and the Municipal Public Partnership Regulations.

The KwaZulu Natal (KZN) Provincial Growth and Development Strategy (PGDS/P), strategic objective (5.2) outlines the importance of expanding the application of green technologies to ensure significant reduction of greenhouse gas (GHG) emissions within the KZN Province. This strategic objective relates to a sustainable economy which can be supported through green investment in education, renewable energy industry, skills development, research and development, and innovation.

On the 13th of November 2020, the eThekwini Council approved the Draft Energy Strategic Roadmap and eThekwini Integrated Resource Plan to be published for public comments for the period of 30 days or longer. This was informed by Section 195 (1) (e) of the Constitution of the Republic of South Africa Act (No 108 of 1996) and Section 17 of Municipal System Act (No 32 of 2000). All residents and businesses of eThekwini Metropolitan Municipality were invited to submit their comments.

On the 29th of June 2021, eThekwini Council adopted the Energy Transition Policy which comprises the Energy Strategic Roadmap and eThekwini Integrated Resource Plan. The policy aims to create a resilient, integrated municipal energy system with a diversified energy generation mix to provide least-cost, reliable energy for our residents and businesses over the next 30 years.
On the 9th of July 2021, eThekwini Municipality released Request for Information (RFI) calling for pre-procurement of 400 MW from diverse mix of generation sources. The objectives of the Municipal Independent Power Producer Procurement Programme (MIPPPP) are to:

- Procure a new generation capacity of 400MW in order to mitigate the impact of loadshedding to EMM's economy.
- Provide the EMM with a safe, flexible, dispatchable and reliable supply from appropriate energy portfolio mix of generation sources.
- Allow the EMM to increase high penetration of new generation capacity and other low carbon technologies over time to meet current and growing electricity demand.
- Inform EMM's sensitive budgetary constraints, both in terms of overall cost and in terms of predictability of cost.

The deadline of the above process was on the 10th of September 2021. eThekwini Municipality received an overwhelming support from various local and international investors. In total, the MIPPPP achieved the following results:

- The MIPPPP received a total of 104 projects from diverse mix of generation sources as indicated in the figure below.
- A combined nominal capacity of 16.5 GW from new, existing, and imported energy generation infrastructure. The capacity is more than enough to power both KZN and Gauteng provinces.
- MIPPPP achieved a least-cost scenario consideration the average price from the market. The programme scored an average PPA price threshold of R1200/MWh for single source projects and R1459/MWh from multiple or hybrid sources of power.
- A total of 75699 construction jobs will be created until the programme reaches the commercial operation date on 1 July 2025. The accounting did not take into consideration indirect jobs that will be created.

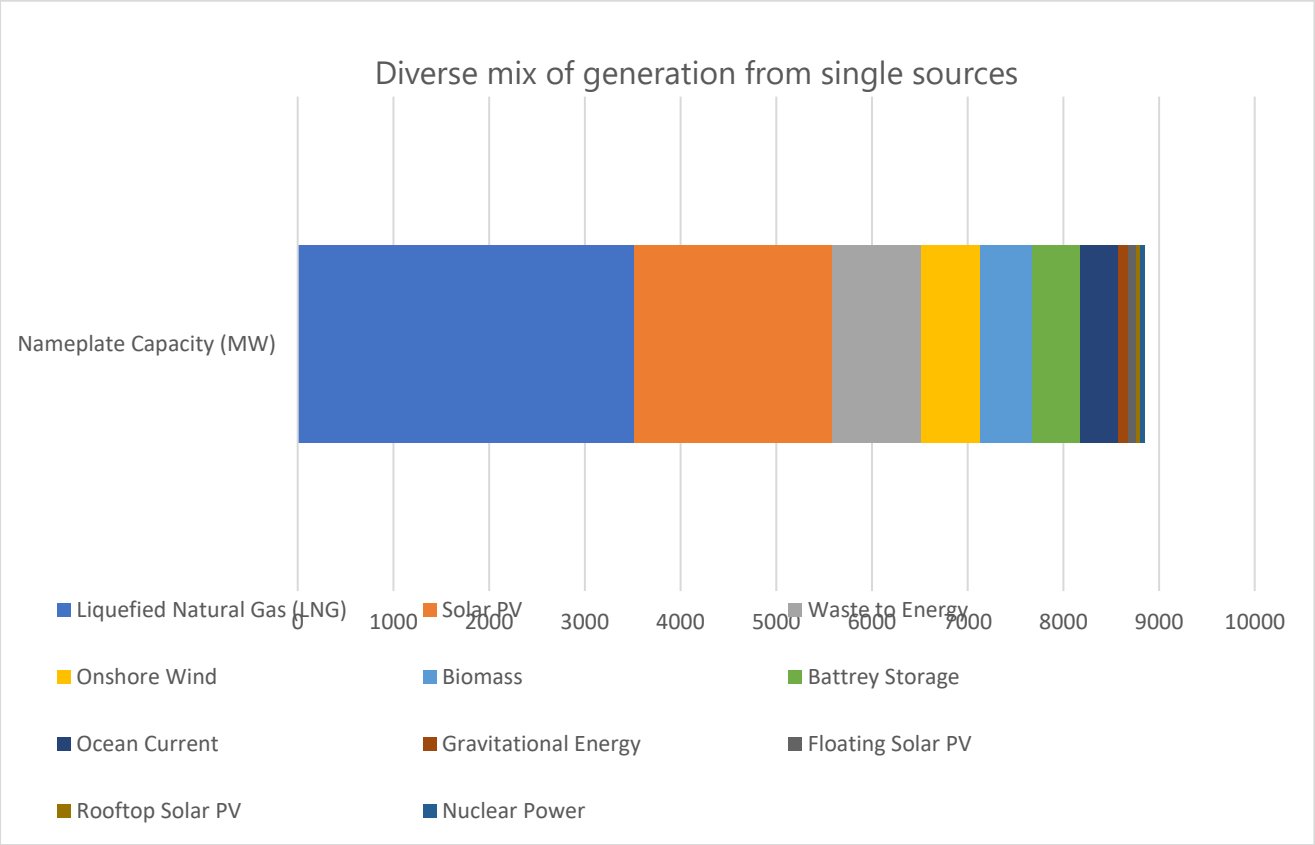


Figure 42: Diverse mix of power generation capacity from single sources

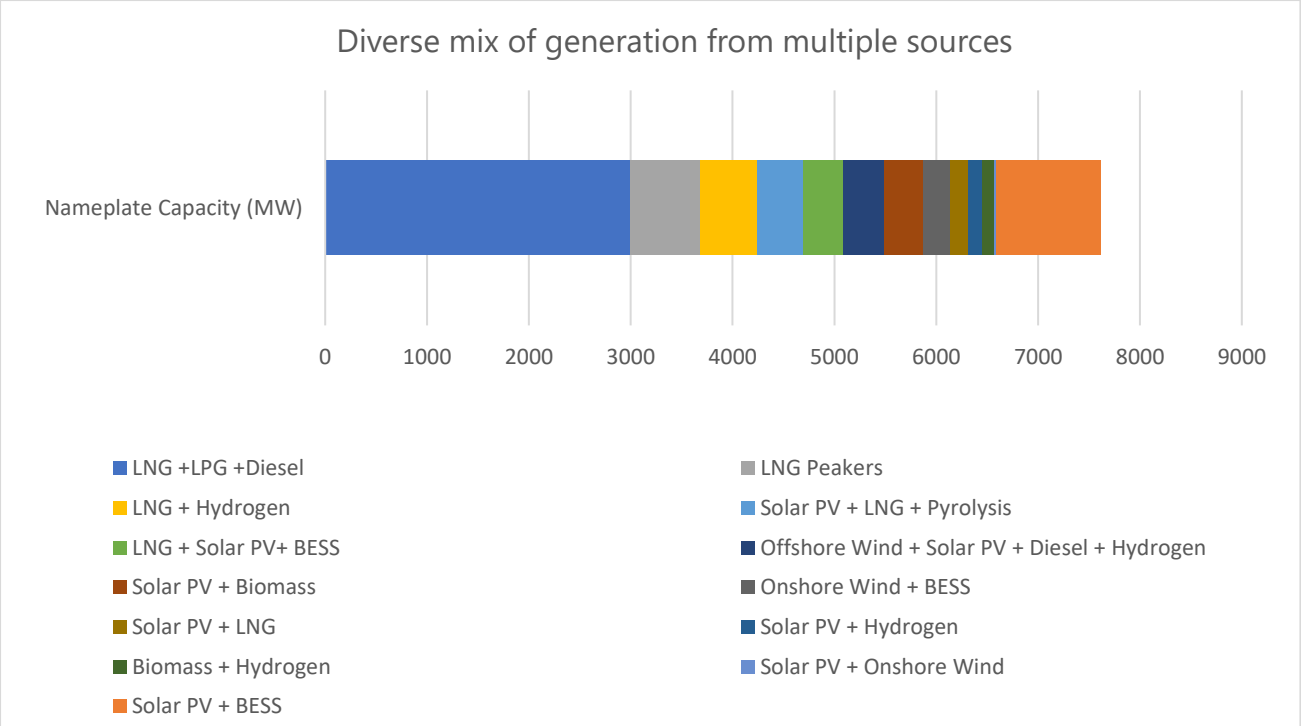


Figure 43: Diverse mix of power generation capacity from hybrid sources

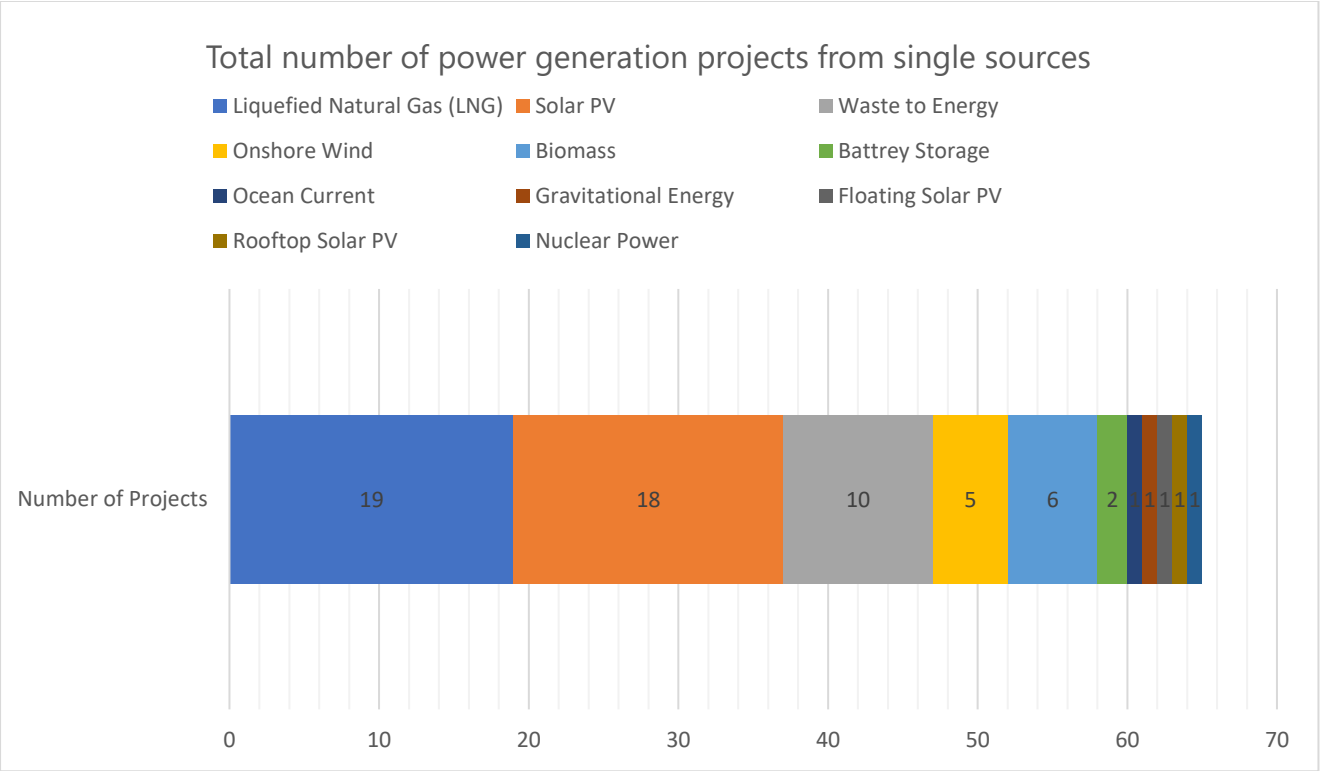


Figure 44: Number of projects submitted to MIPPPP from single sources

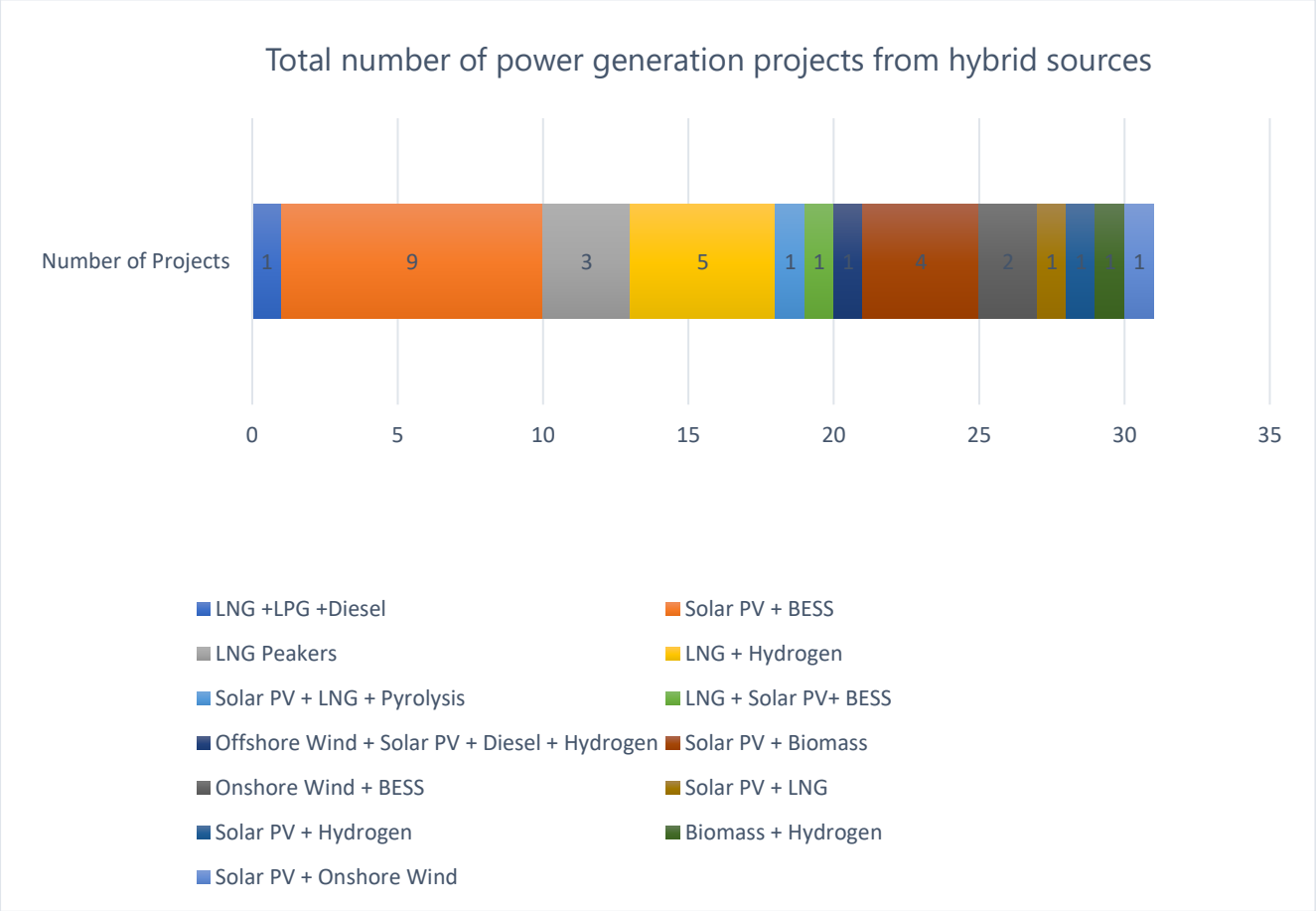


Figure 45: Number of projects submitted to MIPPPP from hybrid sources

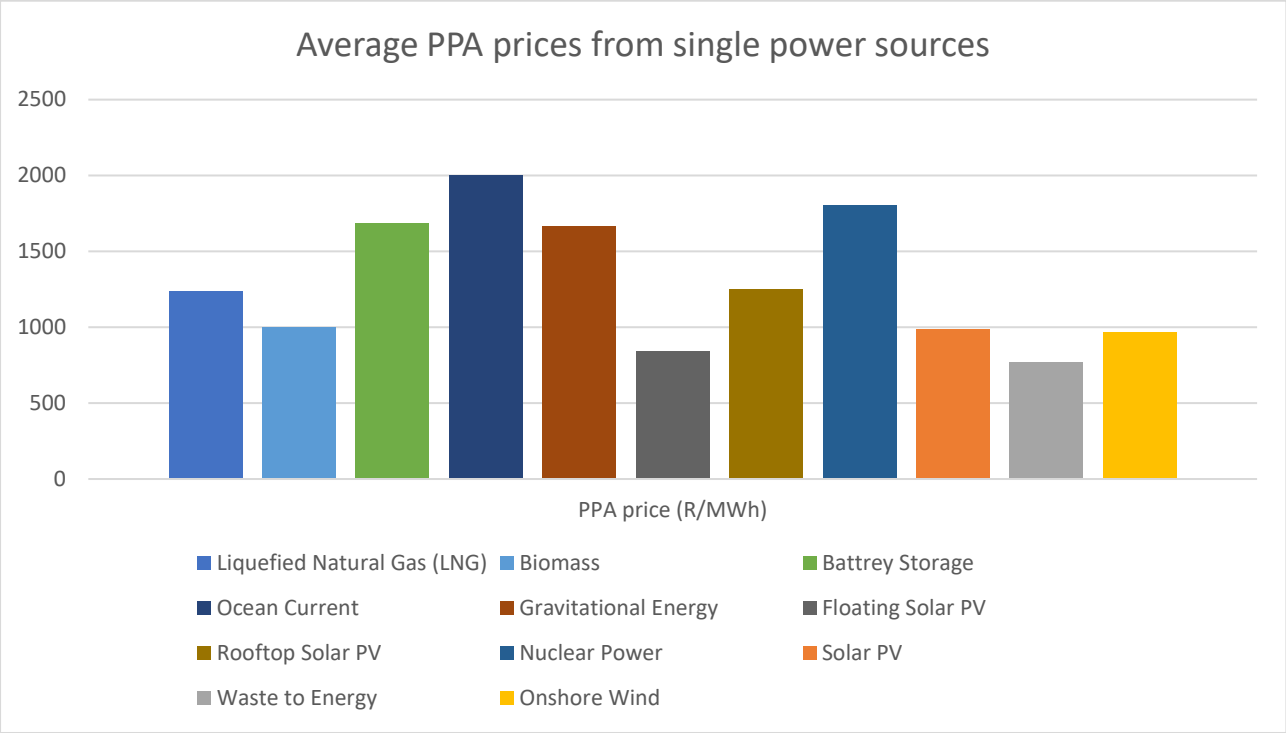


Figure 46: Average PPA prices from single power sources

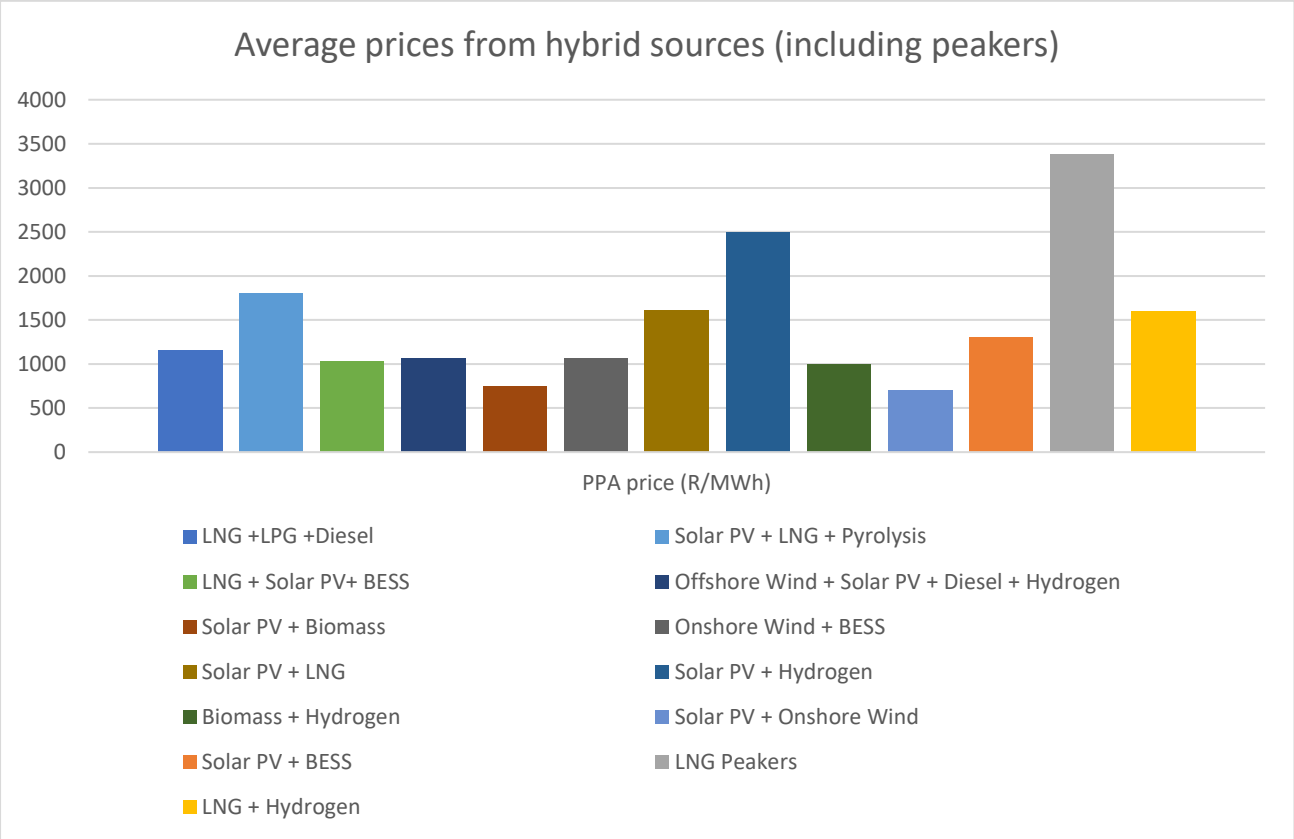


Figure 47: Average PPA prices from single power sources

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 lastly, their satisfaction with the quality of their own lives. In order to provide a scientific basis for assessing the above-mentioned perceptions, the Research and Policy Advocacy Department, within the Office of Strategic Management of the eThekwini Municipality undertakes a Municipal Services and Living Conditions Survey (MSLCS) bi-annually. This is a municipal wide structured household questionnaire survey. Initially the study was undertaken annually but realising the need to be more robust in analysing the collected data and rationalise policy development in the Municipality, the study is now undertaken every two years. The base year under review herein is 2021-22. Before this, the last study was in 2018-19 and due to the Covid-19 and associated restrictions imposed by the State, no study was rolled out until 2021-22.

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

A report is produced and sets out to monitor the trend in satisfaction with services and with Municipal performance over a five-year period. The first year in this trend is 2015-2016, which is the first year of the previous Municipal Electoral cycle. Although the current Electoral term is 2021-22, the Covid-19 downtime resulted in a three-year gap in the trend line, so to achieve a five-year trend, the trend start year is again 2015-16. The reporting is on average results using a five-point scale, namely, very satisfied, satisfied, slightly satisfied, dissatisfied and very dissatisfied. The results are then summarised by using the average or mean of the scores from 1 through to 5, wherein averages between 1 and 2 represent very satisfied, averages between 2.1 and 3 represent satisfied, averages between 3.1 and 4 represent dissatisfied and averages between 4.1 and 5 represent very dissatisfied.

Life Satisfaction and Personal Well Being

Respondents were asked to indicate their satisfaction with life. Findings showed that the survey population, in general, was satisfied with life in 2021-22 with an average score of 2.83. However, this score indicates that satisfaction levels are now drifting towards dissatisfaction levels compared to 2.65 in 2018-19.

Table 36 below depicts life satisfaction domains in the last 5 years of the study.

Life Satisfaction Domains	Average 2015/16	Average 2016/17	Average 2017/18	Average 2018/19	Average 2021/22
Amount of money available to you personally	3.68	3.19	3.08	3.04	3.62
Amount of time you have to do the things you want to do	2.37	2.5	2.51	2.69	2.61

If married, your marriage or relationship with your partner	1.81	2	2.07	2.33	2.31
The time you spend & the things you do with your family	2.11	2.02	2.13	2.42	2.52
The time you spend & the things you do with your friends	2.23	2.31	2.22	2.51	2.48
Standard of living-the things you have like houses, cars, furniture	3.13	2.93	2.92	2.93	3.29
Household income including your income & other family income	3.42	3.17	3.06	3.01	3.53
The way you spend your leisure time-recreation, relaxation etc.	2.44	2.47	2.58	2.69	2.69
Your health in the last year	2.27	2.17	2.12	2.32	2.42
Average Life Satisfaction in general – satisfaction with life over the last year.	**2.75**	**2.53**	**2.52**	**2.65**	**2.83**

Very satisfied (1 to 1.99)	Satisfied (2 to 2.99)	Dissatisfied (3 to 3.99)	Very dissatisfied (4 to 4.99)

Table 36: *Satisfaction with life over the past year*
Source: MSLCS 2021/22

Reasons for satisfaction with life in general in 2021-22

Following respondents accounts on satisfaction with life in 2021-22, those who were satisfied with their lives were asked to provide reasons behind their life satisfaction. The question was open-ended and consisted of three reasons, which are ordered from the first to the third most important reason. Respondents were asked to choose from the list furnished above and time to do things, relationships and socialising with friends were the most mentioned as illustrated in **table 37** below.

The amount of money you have available to you personally	14%	8%	7%
The amount of time you have to do the things you want to do	36%	16%	11%
If married, your marriage or relationship with your partner	32%	17%	2%
Friends the time you spend & the things you do with them	6%	30%	15%
Standard of living the things you have like houses, car, furniture, etc	3%	15%	21%
Household income including your income and other family income	1%	4%	8%
The way you spend your leisure time recreation, relaxation, etc	3%	3%	16%
Your health in the last year	6%	8%	21%

Table 37: Reason for satisfaction with your life in general 2021/22
Source: MSLCS 2021/22

Reasons for dissatisfaction with life in general 2021/22

Those respondents who were dissatisfied with their lives were asked to rank the three main reasons for this dissatisfaction. **It must be noted that these respondents did not answer this question.**

The figures relating to whether or not respondents were able to save and, if so, what they are saving for have been previously given. However, in the 2021-22 cycle, respondents just listed financial constraints, health issues and family dynamics which were subsequently also given as their day-to-day problems.

Satisfaction with Municipal Service Delivery

Respondents were asked about their satisfaction with Municipal Service Delivery and for the 2021-22 cycle, the respondents were dissatisfied with municipal service delivery. Looking at the 5-year trend, there has been a definitive change in perception in 2021-22, as respondents' satisfaction has ranged from largely satisfied (2016-17 – 2018-19) to ultimately dissatisfied at 3.42, as observed in **Table 38** below.

Key Performance Area	Average 2015/16	Average 2016/17	Average 2017/18	Average 2018/19	Average 2021/22
Satisfaction with municipal service delivery in the past year	3.12	2.91	2.95	2.95	3.43

Very satisfied (1 to 1.99)	Satisfied (2 to 2.99)	Dissatisfied (3 to 3.99)	Very dissatisfied (4 to 4.99)

Table 38: Satisfaction with Municipal Service Delivery
Source: MSLCS 2021/22

Reasons Satisfied with Municipal Service Delivery

When asked about the satisfaction with Municipal service delivery in the past year, it should be noted that 64% of the respondents indicated satisfaction as follows:

- 3% were **satisfied** with Municipal service delivery in the past year, and
- 61% were **slightly satisfied** with Municipal service delivery in the past year.

When asked about their reason for feeling satisfied or slightly satisfied, the following can be observed:

- 55% were satisfied with the consistent provision of service,
- 31% felt that faults and/or repairs were addressed timeously
- 12% said they "had no complaints", and
- 2% felt that there was efficient communication regarding the interruption of services.

Table 39 below shows Municipal Service Delivery satisfaction reasons over a four-year period.

2016/17		2017/18		2018/19		2021/22	
Satisfaction with service delivery reasons	%	Satisfaction with service delivery reasons	%	Satisfaction with service delivery reasons	%	Satisfaction with service delivery reasons	%
Good Services	36.6%	Satisfied with everything/service delivery	29.9%	Good service	95.3%	Consistent provision of services	54.9%
Most services delivered	2.0%	They do their job professionally and respond to queries	6.2%	Minor complaints - most services delivered	4.7%	Timeous repairs/maintenance	31.4%

2016/17		2017/18		2018/19		2021/22	
Other	0.4%	Provision of basic services	13.1%			No complaints	12.0%
Dissatisfied	61.0%	Safe environment	1.9%			Efficient communication regarding interruption in services	1.7%
		They cut the grass and trees	3.1%				
		Roads well maintained	7.2%				
		They clean the area and collect garbage	11.2%				
		We have electricity	8.7%				
		We have water	12.1%				
		We have RDP houses	6.5%				
Total	100.0%	Total	100.0%	Total	100.0%	Total	100.0%

Table 39: Reasons for Satisfaction with Municipal Service Delivery
Source: MSLCS 2021/22

Reasons Dissatisfied with Municipal Service Delivery

Just over 60% of respondents expressed they were “slightly satisfied” and their responses were not probed further. However, those who expressed they were either “dissatisfied’” or “very dissatisfied” made up 36% of respondents. The majority of those who were dissatisfied with the Municipal service delivery felt that there was a lack of service from the Municipality, and this is supported by the 33% of respondents who cited that there was an inconsistent provision of service delivery in the Municipality as well as 25% who cited poor community services and service delivery.

Illustrated further below are the additional reasons cited by the respondents with respect to their displeasure regarding service delivery:

- 13% cited that there was no provision of employment opportunities,
- 7% cited that attendance of reported faults was not timeous,
- 5% cited high utility bills received from the Municipality,
- 4% cited the provision of housing is not efficient,
- 4% cited infrastructure not being maintained as well as insufficient provision of housing,
- 3% cited corruption and high crime,
- 2% cited loadshedding and un-serviced open/community areas, and
- A nominal percentage indicated that there were no burial services available in the immediate proximity to their location or settlement.

Table 40 below shows Municipal Service Delivery dissatisfaction reasons over a four-year period.

2016/17		2017/18		2018/19		2021/22	
Dissatisfaction with service delivery reasons	%	Dissatisfaction with service delivery reasons	%	Dissatisfaction with service delivery reasons	%	Dissatisfaction with service delivery reasons	%

2016/17		2017/18		2018/19		2021/22	
Not fulfilling promises	14.4%	They are unprofessional/have empty promises	10.9%	No service delivery/ Promises not kept	49.0%	Inconsistent provision of basic services	32.8%
Terrible service/ very bad	7.3%	Poor service delivery/no basic services	29.3%	Terrible service/ very bad	33.5%	Poor community services and service delivery	24.6%
RDP / HOUSING promised, not received	3.4%	We are not getting RDP houses	8.4%	Need of RDP housing/ not received as promised	9.7%	No provision of employment opportunities	13.0%
Need of toilets	1.0%	We don't have water	10.0%	Water and electricity too expensive	3.9%	Response to reported faults not efficient and timeous	6,5%
Other (All below 1%)	5.0%	They don't cut the grass and trees	9.2%	Corruption	1.3%	High utility bill	4.7%
Satisfied	69.7%	They don't clean the area/they don't collect garbage	8.8%	Parks not upgraded and maintained	1.3%	Provision of housing is not efficient	4.0%
		No recreational facilities/no development	2.5%	In need of Recreation centre in area	0.6%	Infrastructure not maintained	3.6%
		They do not respond to queries	3.3%	Unrealistic exp./ not pd but cut off	0.6%	Corruption and mismanagement of municipality	3.0%
		Roads are not well maintained/no drainage system	5.4%			High crime	2.9%
		Rates are too high (water and electricity)	5.4%			Loadshedding	1.9%
		We don't have electricity	5.0%			Community spaces not cleaned/cleared	1.9%
		The environment is not safe	0.8%			No provision of basic services	0.5%
		No clinic	0.4%			No burial facilities nearby	0.4%
		No basic amenities	0.4%				
Total	100.0%	Total	100.0%	Total	100.0%	Total	100.0%

Table 40: Reasons for Dissatisfaction with Municipal Service Delivery
Source: MSLCS 2021/22

It is noteworthy that the following reasons have been cited throughout the 5-year trend:

- Requirement for public housing/RDP houses
- High utility bills
- Unreliable service delivery
- Open/Community spaces not cleaned regularly

Three Most Serious day-to-day Problems

When the respondents were asked to list their three (3) most serious day-to-day problems, by means of an open-ended series of questions, the results were post-coded into a series of categories.

A considerable number, approximately 15% in total, of all the respondents said they had “no immediate problems” and did not answer the question further. Different issues were mentioned by respondents but in order to make sense of such a large amount of detail, the information was post-coded into distinct categories.

In **table 41 below**, it is evident that the most important issues mentioned related to financial constraints and unemployment, municipal service delivery, crime and security along with health issues and family dynamics.

Financial Constraints and Job security	515	43.9%
Municipal Service Delivery	232	18.3%
High crime and lack of community safety	184	15.5%
No immediate problems	171	14.7%
Health Issues and Family Dynamics	97	7.6%
Total	**1199**	**100%**
Most serious day-to-day problems – 2nd Instance	**Frequency**	**Percentage (%)**
Financial Constraints and Job security	377	32.2%
Municipal Service Delivery	352	27.8%
High crime and lack of community safety	179	15.2%
No immediate problems	172	15.1%
Health Issues and Family Dynamics	118	9.7%
Total	**1198**	**100%**
Most serious day-to-day problems – 3rd Instance	**Frequency**	**Percentage (%)**
Municipal Service Delivery	359	29.5%
Financial Constraints and Job security	327	27.8%
No immediate problems	194	16.4%
High crime and lack of community safety	189	15.5%
Health Issues and Family Dynamics	126	10.7%
Total	**1195**	**100%**

Table 41: Most Serious day-to-day Problems for 2021/22
Source: MSLCS 2021/22

Key Points and Recommendations

In conclusion, however, it is important to focus upon the major positive and negative findings from the report and take specific note of those areas where large shifts in sentiment or behaviour are noticed in relation to previous years. Recommendations are then made in relation to these findings.

Positives

1. Respondents agree that, overall, eThekwini is achieving success in meeting some of its Vision and Mission objectives. In particular, they agree that it is easy to live and move around in eThekwini.

2. Although the overall score for the delivery of Municipal Services is in the dissatisfied range, 36% respondents still provided reasons for their satisfaction with the Municipality. These included the provision of services and efficient communication regarding interruption of services.

3. Respondents who receive basic household services remain satisfied on average with the provision of basic household services. They are satisfied with their toilet facility, water supply and refuse removal. Overall, 80% of respondents have access to a full waterborne flush toilet, 79% receive piped water in their dwelling from full pressure pipes, 89% have refuse bags collected from the house by a local authority at least once and week and 97% of households have electricity, either through traditional meters or prepaid.

4. The majority of respondents reported that their households had reduced both overall water usage (35%) and overall electricity usage (35%). The behavioural shift is large and positive and indicates that respondents are saving both electricity and water compared to the 2018/19 survey. However, it is evident that ongoing educational initiatives need to be facilitated.

5. Home ownership is high at 75% and 57% of the respondents undertook some kind of home improvement in the last year.

6. Overall, the respondents continue to be satisfied with the public transport services provided by eThekwini Municipality. This continues to be a consistent sentiment when observing the 5-year trend.

7. Similarly, respondents agree that the Municipality's performance with respect to the provision of public transport is still good. Again, this is a consistent sentiment when comparing to previous years.

8. The number of resident's currently using private vehicles for transport who would consider using the Rapid Public Transport Network has increased from 33% in 2018/19 to 46% in 2021/22. This bodes well for the implementation of the system.

9. The number of residents who would consider cycling to work or school has stayed consistent at 62% when compared to the 2018/19 results, illustrating that the sentiment still resonates with respondents.

10. Access to community and facilities remains good along with the maintenance of these facilities by the Municipality. The most important amenities to respondents have been indicated as beaches at 61%, sports fields at 38% and cemeteries at 36%.

11. Overall, residents remain satisfied with Health Services, although the average rating has declined when compared to previous years.

12. Residents report satisfaction with their lives and good sense of belonging.

Negatives

1. The overall score for Key Performance Areas has dropped into the poor range. Scores relating to governance and public participations, financial viability and local economic development have all dropped into the poor range.

2. The overall score for Batho Pele has dropped. There are declines relating to all key performance areas against which the Municipality is rated.

3. The overall score for the eThekwini Vision and Mission has dropped. Residents do not feel safe and secure in eThekwini and they do not agree that rates and services are affordable. Residents did not agree with the following statements, "It is safe in all parts of eThekwini"; You feel protected in eThekwini; nor did they agree that: There is access to economic opportunities; Municipal rates and charges are affordable; Peoples' needs are being met in eThekwini.

4. Overall, residents are dissatisfied with the delivery of Municipal services. There are a number of residents who still do not have basic services and this is a major reason for their dissatisfaction. Residents are particularly concerned about the provision of housing, water and are concerned about the affordability of services.

5. Service affordability is a major concern of residents. If affordability is one of the underlying reasons for a reduction in water and electricity usage, this must be borne in mind in relation to any increase in rates and services.

6. The maintenance of streetlights and fixing them quickly when broken remains an issue among residents.

7. The overall score for law enforcement has dropped into the poor range. There is no improvement of performance across all categories.

8. Residents do not feel safe in eThekwini and the number of those who have experienced some kind of crime has increased to 13%.

9. The percentage of residents living in households that are just above the poverty line has not lessened, in fact it is more than the previous year and now represents 15% of eThekwini residents. Similarly, the percentage of residents who said that their economic situation was worse than last year has more than doubled; from 6% in 2018/19 to 21% in 2021/22 and 12% of residents believe the economic situation will be worse in five years' time, which is a significant shift from the 4% who said this in the 2018/19 survey.

10. Unemployment, poverty and a lack of finances is a major concern for residents, and the high cost of living and inflation was cited by many as the main reason they felt their economic situation would be worse in five years' time.

11. Residents believe that the economic situation will change, some have hope for the future and others have lost hope. In contrast to previous years though, fewer residents believe things will stay the same. There is uncertainty about the future and what it may hold.

12. Of concern to residents is ensuring that buildings comply with health regulations, communication about communicable diseases and control of vermin with respect to Environmental Health issues. The main environmental health issue is illegal dumping and is cited by 30% of respondents.

13. The day-to-day concerns of residents are, in order: unemployment at 23%, financial constraints at 16%, security and crime at 14% and frequent water outages at 5%. Lack of service delivery is rated at 3%.

Recommendations

1. It is evident that residents are not only concerned about the economic future but are dissatisfied with their personal incomes, standard of living, household incomes and are also dissatisfied with local economic development and concerned about unemployment. What has shifted is that most of the population is living just above the poverty line of R 1500.00 per household (after taxes and deductions). The eThekwini Municipality must factor in the fact that more residents are facing food insecurity.

2. The affordability of rates and services is an issue for respondents, particularly given higher inflation, specifically in relation to the price of food. Increasingly, residents will be unable to bear rates increases and their capacity to pay must be borne in mind.

3. Educations in relation to saving both water and electricity have been successful and must be continued.

4. Delivery of services needs to be improved across the board.

5. Positive sentiments relating to the shift to the rapid personal public transport network and the adoption of cycling as a means to get to work or study must be capitalized upon. It is evident that more residents are not only aware of these alternative transport mechanisms but increasingly willing to adopt them.

6. South Africa does not have a culture of saving. However, at the moment, it is unlikely that residents are able to undertake saving since there are many demands on them, from educational affordability to paying for rates and services.

1.8 ECONOMY

OVERVIEW OF ETHEKWINI ECONOMY

The negative impacts on employment and economic growth from the Covid-19 pandemic continued to persist through the 2021/22 period, and this was further aggravated by the effects of the civil unrest in July 2021 and the devastating floods of April and May 2022.

Since the introduction of the Recovery Plan as a response to the pandemic, Phase one is now complete and is paving the way for the commencement of phase two, which is the *Economic Recovery and Shared Growth Path (ERSG)* - a framework for collective action to rebuild and regenerate the eThekwini economy.

The ERSG will not only address the impacts of COVID-19 on the local economy, but also the aftermath of the recent civil unrest in eThekwini during July 2021. The recent riots in KZN have sent the province into an even more perilous economic state. The unrest, which was sparked by political grievances and factions, also exposed the high levels of poverty and inequality within the province. The priority for phase two is to rebuild the economy in a more inclusive and sustainable manner, by leveraging off global trends such as Industry 4.0 (4IR) and the *Green Economy*. Returning to business as usual is no longer an option. The city must adjust to a ‘new normal’, and in so doing look to the future with fresh eyes and open minds. The ERSG, in collaboration with *Shape Durban* and the *eThekwini Economic Council*, firmly supports the Nation’s call to build solidarity. The Municipality and all its stakeholders are required to work together to rebuild an economy which works for all its people, an economy that fosters innovation, broadens access to all citizens and builds sustainability.

The ERSG path is premised upon the following five key strategic focus areas (SFAs) which are critical to achieve the identified targets. Through the successful implementation of the ERSG, eThekwini aims to - through the five SFAs - become:

1. *A compact, productive, and livable city that connects citizens with economic opportunities*
2. *A re-industrialized economy through localization and investment in targeted industries*
3. *An inclusive and shared economy*
4. *A government that is capable, customer centric, enabling, efficient and integrated*
5. *A vibrant tourism destination that celebrates its cultural and creative endowment*

Within the various disciplines of sector support (including the Durban Film Office), Investment Promotion, Economic Research, Tourism, Business support, etc., existing, and potential partnerships such as those from the private sector, NGOs, tertiary, sand other sources are identified to partner with relevant projects and initiatives in the various business plans and specific strategies compiled in these departments.

The various projects and programmes to achieve the outcomes of the existing SFAs are outlined in the City's Plan 2 of the Integrated Development Plan (IDP) as per the Municipal Standard of chart of Accounts (mSCOA)[27] which links to the IDP's current vision and objectives for Plan 2. It must be noted that the new SFAs in the ERSG will be introduced in the 2023/24 IDP.

The eThekwini region has also suffered widespread damage in various locations, due to the recent floods in April and May 2022. The economic impact of the floods had been severe to the extent many businesses' stock and premises were destroyed, and they were unable to resume operations due to flooding. Billions of rands of property was lost and key logistics routes remained inaccessible, thereby disrupting supply chains.
While government departments across the three spheres worked together to deploy relevant personnel for rescue efforts and the provision of food, water, tents, and blankets, it was also necessary to gauge the impact on local businesses and what needed to be done to restore economic activity as soon as possible in eThekwini. The Economic Development Unit undertook several research initiatives that focused on the impact felt in the significant industrial regions, individual businesses, and those listed under catalytic projects. Additional feedback was also gleaned from entities such as the Durban Chamber of Commerce and Industry (DCCI), Trade and Investment KwaZulu-Natal (TIKZN) and the KZN Economic Development, Tourism and Environmental Affairs Department (EDTEA). In this way the city leadership was regularly apprised on the extent of the damage in real time and the steps taken to restore normality in the key business areas affected.

ETHEKWINI GDP PERFORMANCE

eThekwini is a vital link between the regional economies of Pietermaritzburg (and onward to Gauteng), Richards Bay and the Southern African Development Community (SADC). It also ranks as the third largest economic centre with the second most significant industrial region in the country.

Figure 48 shows the annual percentage growth for the city, KwaZulu-Natal and National. The two major slumps show the impact from the global financial crisis in 2008/9 and the effects of the Covid-19 pandemic since 2019. Since 2011 there has been a steady decline in GDP growth. The appearance of strong growth in 2021 is due largely to the low base created by the 2020 contraction caused by harsh local lockdowns and global supply-chain disruptions.

[27] **Municipal Standard Charter of Accounts**

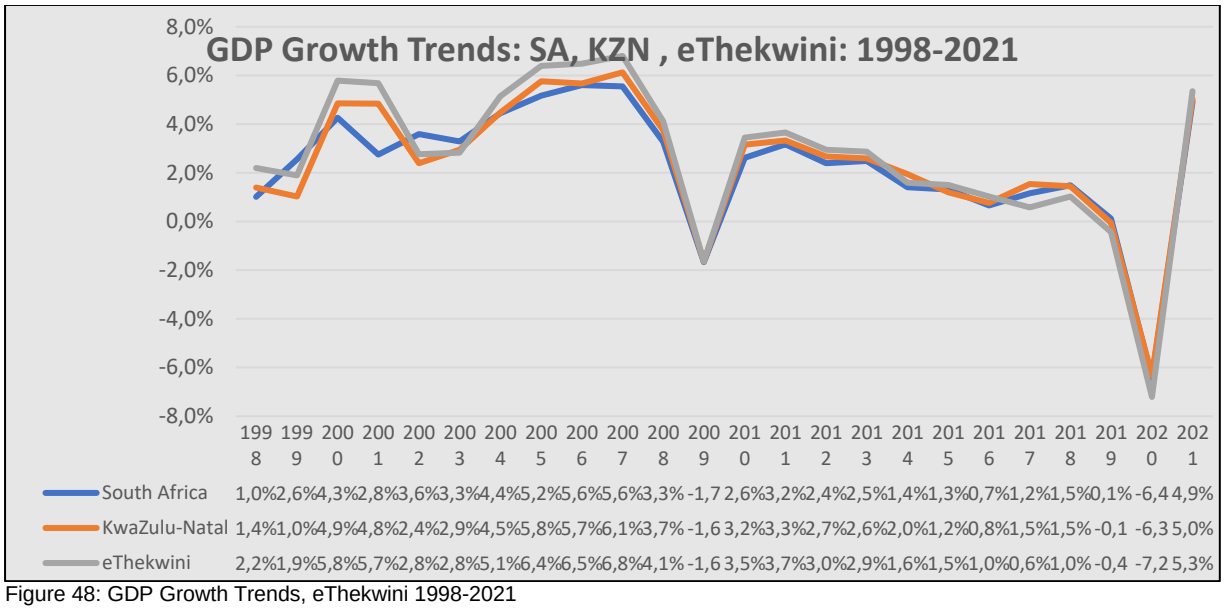


Figure 48: GDP Growth Trends, eThekwini 1998-2021
Source: IHS Markit 2022

SECTORIAL COMPOSITION OF ETHEKWINI'S GDP: BROAD SECTORS, 2021 (CONSTANT, 2015 PRICES)

Figure 49 shows the percentage contribution to GDP by broad sectors during 2021 for the eThekwini Municipal region. GDP growth was recorded as R 437.8 billion in 2021, increasing by 5.4% (high growth due to the low base from the 2020 contraction) from the previous year. The finance sector recorded the highest growth (21.4%), followed by community services (21.3) % with manufacturing at 16.3%).

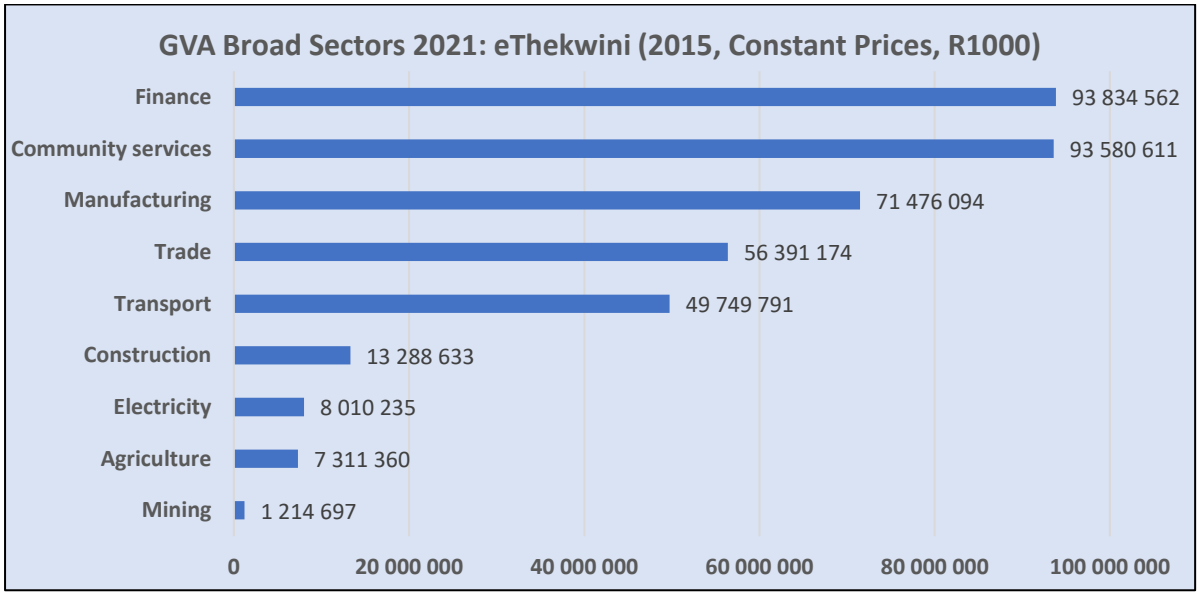
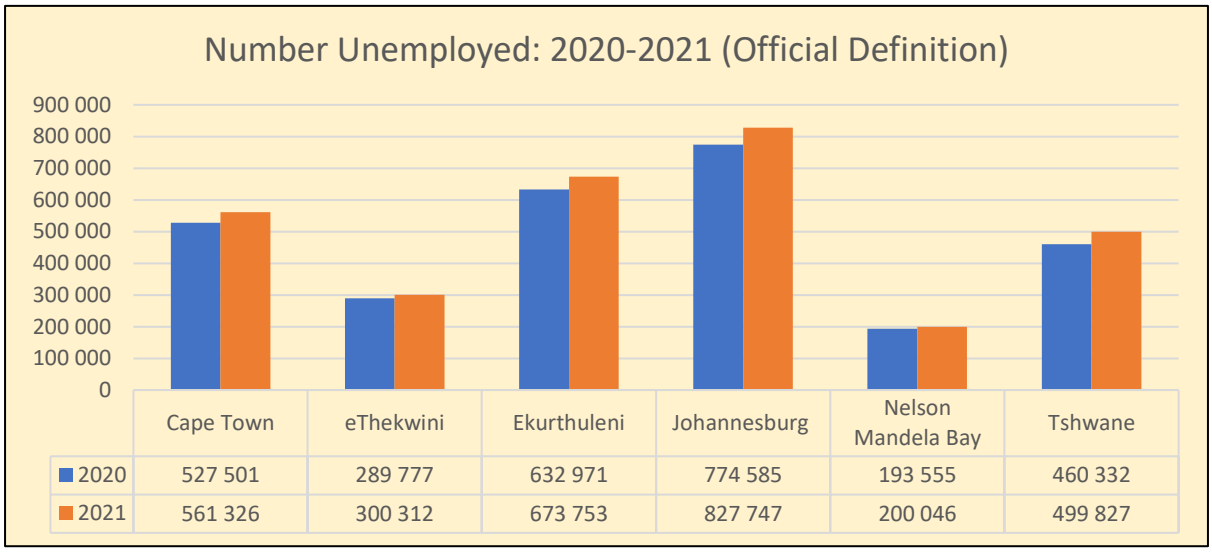


Figure 49: GVA Broad Sectors 2021
Source: IHS Markit 2022

Labor trends across the major Metros

The eThekwini population was approximately 4,142 million as per IHS Markit (formerly Global Insight) in 2021 and comprises 35% of KZN's and 7% of South Africa's total population. The eThekwini population grew by 1.01% between 2020 and 2021.

During 2021, the City's employment was recorded at approximately 1.015, decreasing by 5.1% from 2020. The City's official unemployment rate 18.2% in 2021, increasing by 0.5 percentage points from 2020. It is evident from **figure 50** that all the major metros had increased unemployment over these two years, most due to the impacts of the Covid-19 pandemic and in eThekwini's case, also from the civil unrest during July 2021. Biggest increase recorded by Tshwane at 8.6% and the lowest Nelson Mandela Bay at 3.4%. eThekwini's unemployment increased by 3.6% in 2021. eThekwini's formal sector employment was approximately 1.148 million in the first quarter of 2022, and the unemployment rate for the same period was 28.4%. The number of unemployed people was 456, 000 and the number of discouraged workers was 170, 000.[28]



	Cape Town	eThekwini	Ekurthuleni	Johannesburg	Nelson Mandela Bay	Tshwane
2020	527 501	289 777	632 971	774 585	193 555	460 332
2021	561 326	300 312	673 753	827 747	200 046	499 827

Figure 50: Number Unemployment 2020-2021
Source: IHS Markit 2022

Disposal Income

Real disposable income decreased by 5.9% between 2020 and 2021 as indicated in **figure 51**. This significant increase may be attributed to disposable incomes adjusting from big drop between 2019 and 2020, due to impacts of the Covid-19 pandemic and the July 2021 civil unrest.

[28] **Per Statistics South Africa's Quarterly Labor Force Survey, Q1: 2022**

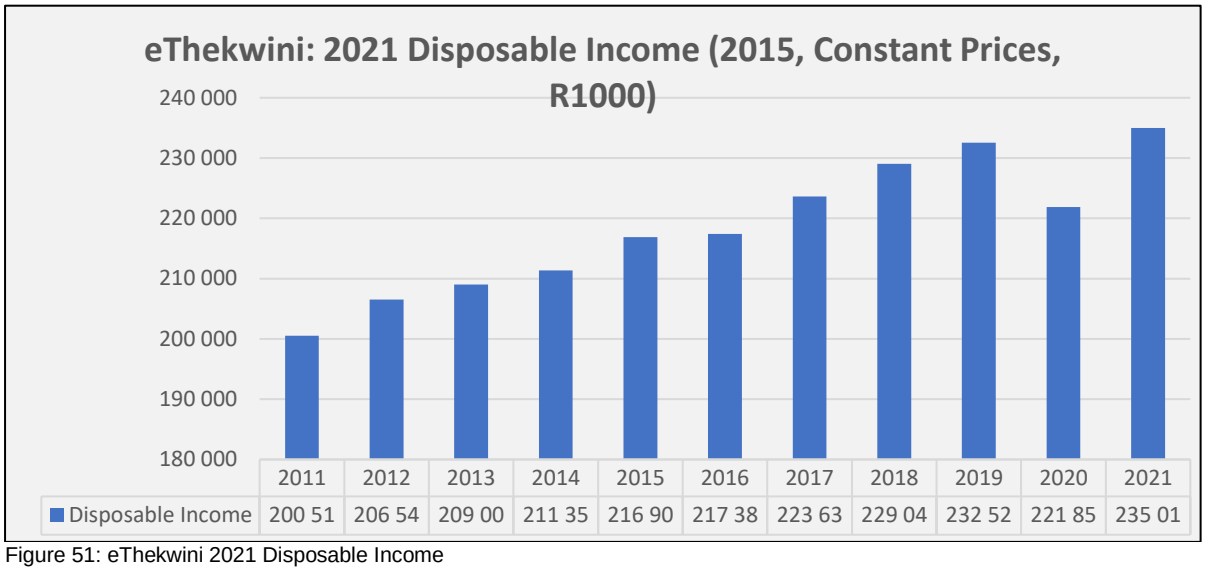


Figure 51: eThekwini 2021 Disposable Income
Source: IHS Markit 2022

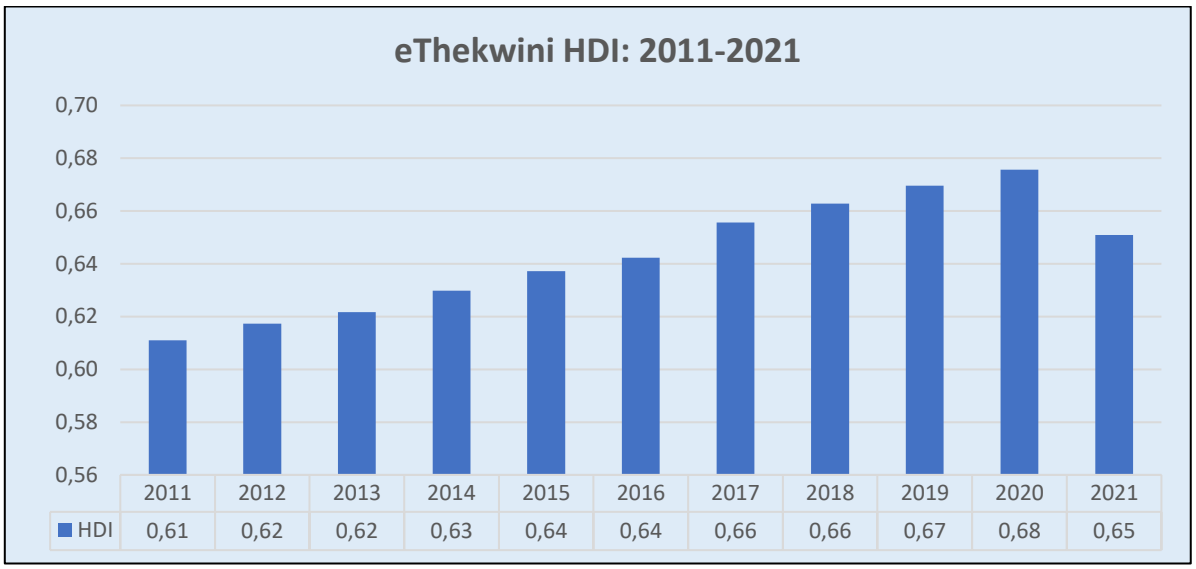


Figure 52: eThekwini HDI 2011-2021
Source: IHS Markit 2022

eThekwini recorded a human development index (HDI) of 0.65 in 2021, dropping by 0.03 percentage points, and is still lower than that of Cape Town and Johannesburg (0.72 and 0.69 respectively) as indicated in **figure 52 above**. The HDI measures the level of social and economic development by measuring four areas: mean years of schooling, expected years of schooling, life expectancy and gross national income per capita.

Number of people living below the food poverty line and Gini coefficient

eThekwini recorded the second highest number of people living below the food poverty line at over 1.3 million with Johannesburg the highest in 2021. Globally, the effects of the Covid-19 pandemic have pushed people into extreme poverty which may require swift and substantial policy action to help reduce the number as it may now be beyond the reach to ensure the Sustainable Development Goal 1 – to being the global absolute poverty to less than 3% by 2030. In eThekwini this currently sits at over 30% as indicated in **figure 53** below.

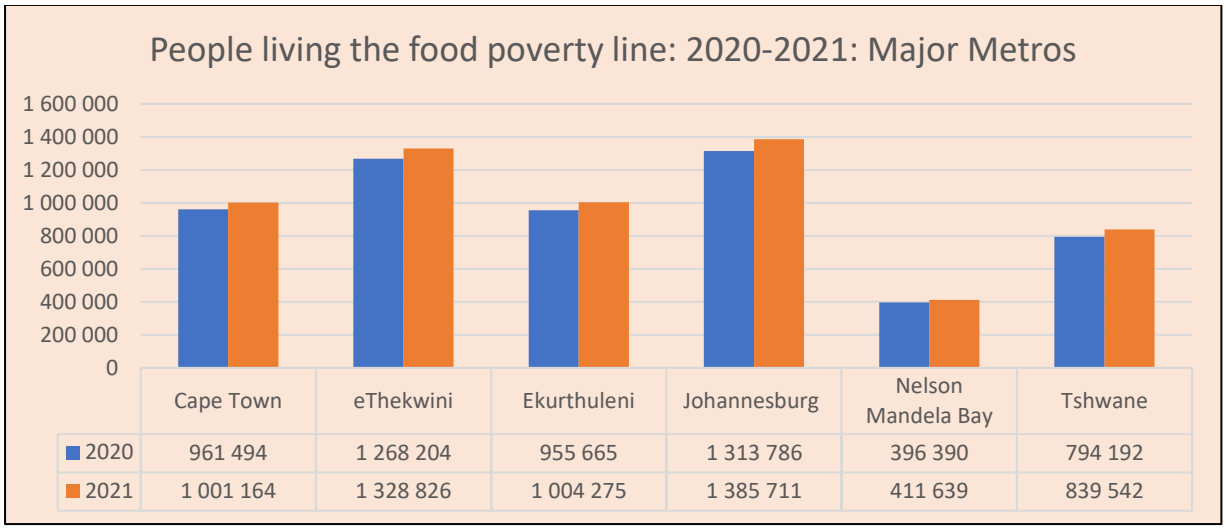


Figure 53: People Living food poverty line 2020-2021
Source: IHS Markit 2022

Gini Coefficient

The Gini coefficient is the most used measurement of inequality. It provides a summary statistic of income inequality, which varies from 0 (in the case of perfect equality where all households earn equal income) to 1 (in the case where one household earns all the income and other households earn nothing).

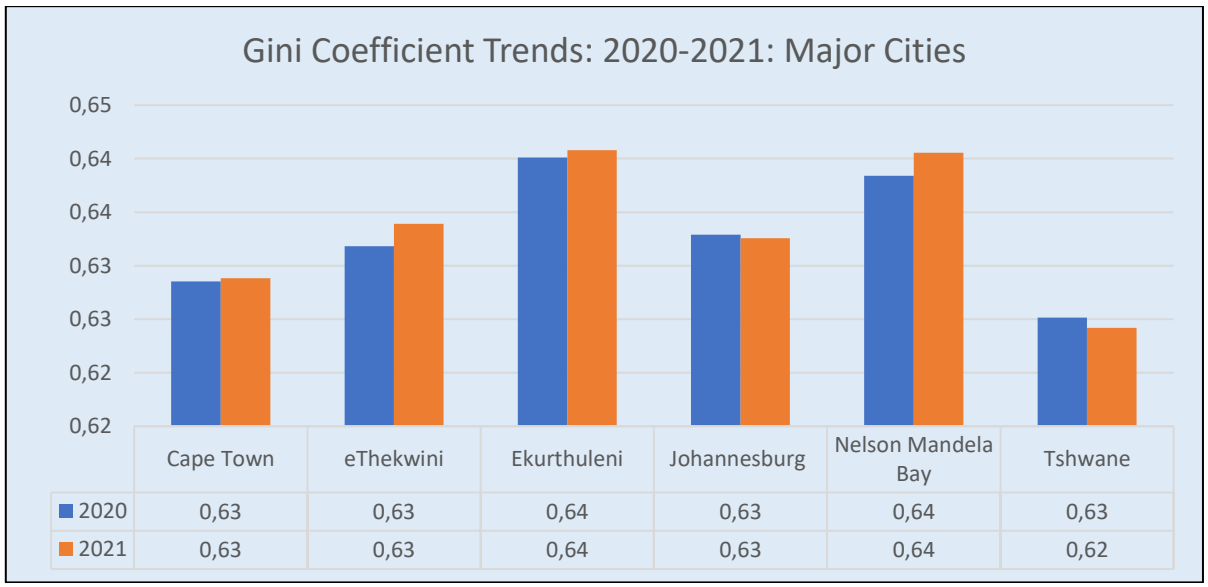


Figure 54: Gini Coefficient Trends
Source: IHS Markit 2022

There has been no change between 2020 and 2021 for the major cities as is evidenced from **figure 54** above, signifying that not enough is being done by the public and private sector in reducing inequality.

Export and import Trends in eThekwini

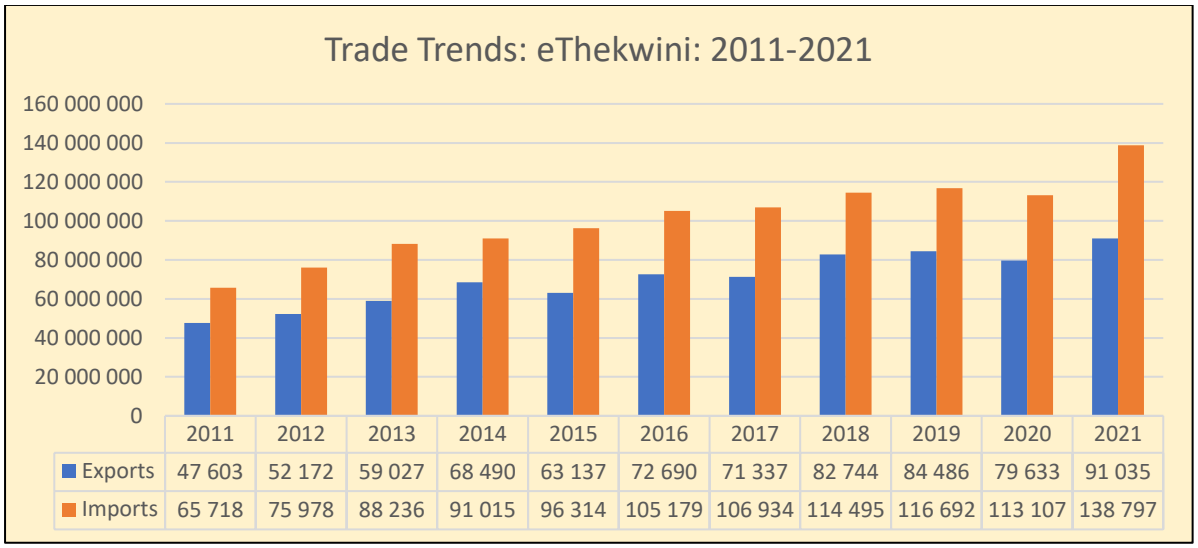


Figure 55: eThekwini Trade Trends
Source: IHS Markit 2022

Figure 55 above indicates that eThekwini's imports were greater than exports – a trend that has been prevalent in the country and with most of the major cities as well. In eThekwini, imports have grown at a faster compound annual growth rate of 6.5% when compared with exports at 5.5% over the 2011-2022 period. The increase off imports and exports has not been too spectacular over the past three years due to the severe impacts from the Covid-19 pandemic where supply- and value-chains were disrupted leading to a slowdown of activity in the ports.

Aircraft Movement: King Shaka International Airport

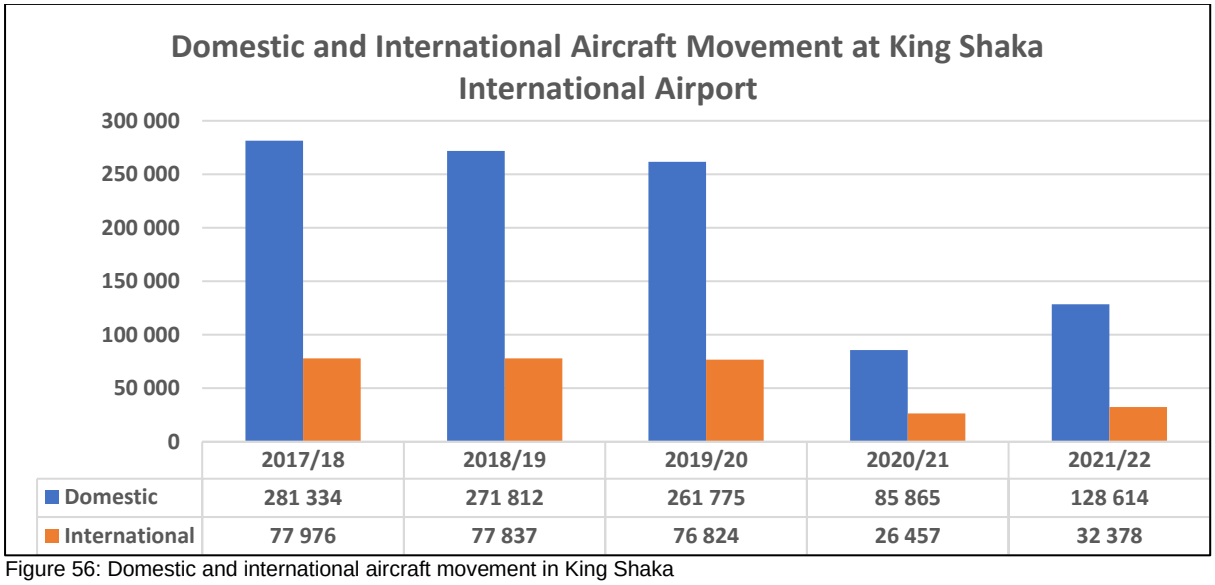


Figure 56: Domestic and international aircraft movement in King Shaka
Source: Airports Company South Africa, 2022

The flight numbers relating to domestic passengers at King Shaka International Airport averaged around 7,155 per month during 2020/21, however the number of flight movements began to dwindle as the Covid-19 pandemic wreaked a global stranglehold, especially for the tourism sector, where local and international flights were restricted during various stages of lockdown scenarios worldwide.

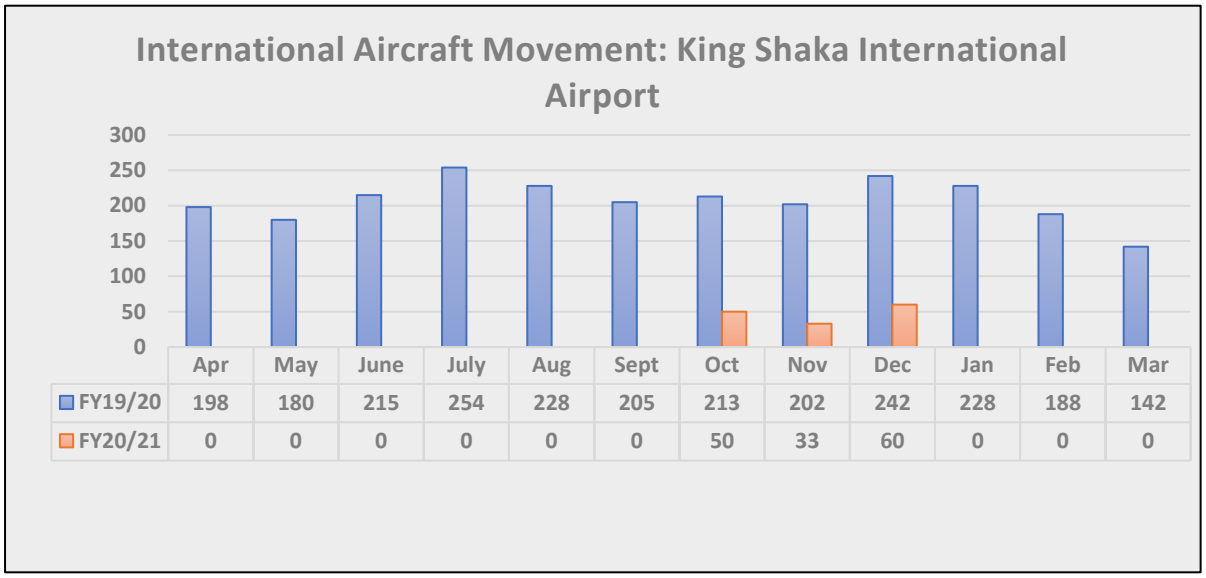


Figure 57: International aircraft movement in King Shaka
Source: Airports Company South Africa, 2022

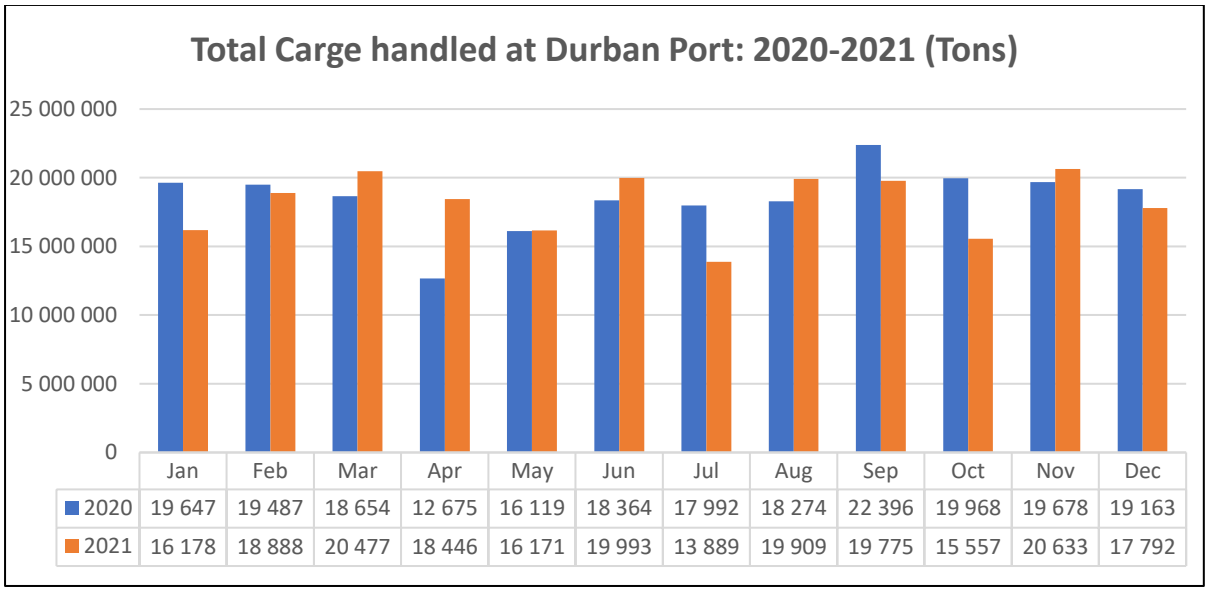
International flights at King Shaka International Airport were impacted by the Covid-19 pandemic, especially during lockdown 5 which commenced on 26th March 2020, but has improved gradually with the easing of the lockdowns and the removal of the 'red flag' status accorded to many countries by regions with the busiest airports.

Port of Durban Cargo Statistics for calendar year 2020 vs 2021

Description	Total Year Jan-Dec 21 Teus/Tons	Total Year Jan-Dec 20 Teus/Tons	Total Year Growth % Teus/Tons	Month of Dec 21 Teus/Tons	Month of Dec 20 Teus/Tons	Month Growth % Teus/Tons
Total Containerized Cargo (Teus)	2,696,433	2,595,402	3.9%	221,318	233,955	-5.4%
Dry Bulk Cargo Handled (tons)	14,385,079	12,738,066	12.9%	1,437,390	1,065,561	34.9%
Total Liquid Bulk excl. Petroleum (Tons)	2,024,951	2,117,613	-4.4	147,244	202,261	-27.2%
Total Petroleum (Tons)	22,731,068	21,539,346	5.5%	2,060,860	1,449,998	42.1%
Total Breakbulk excl Vehicles (Tons)	3,163,635	2,148,440	47.3%	331.493	179,534	84.6%
Total Vehicles (Tons)	4,345,407	2,901,618	49.8%	415,223	265,473	56.4%
Total Bulk & BB Cargo (Tons)	46,650,141	41,445,085	12.6%	4,392,222	3,162,829	38.9%
Total Weight (Tons)	89,793,069	82,971,517	8.2%	7,933,310	6,906,109	14.9%

Table 42: Port of Durban Statistics
Source: Transport Port Authority,2021

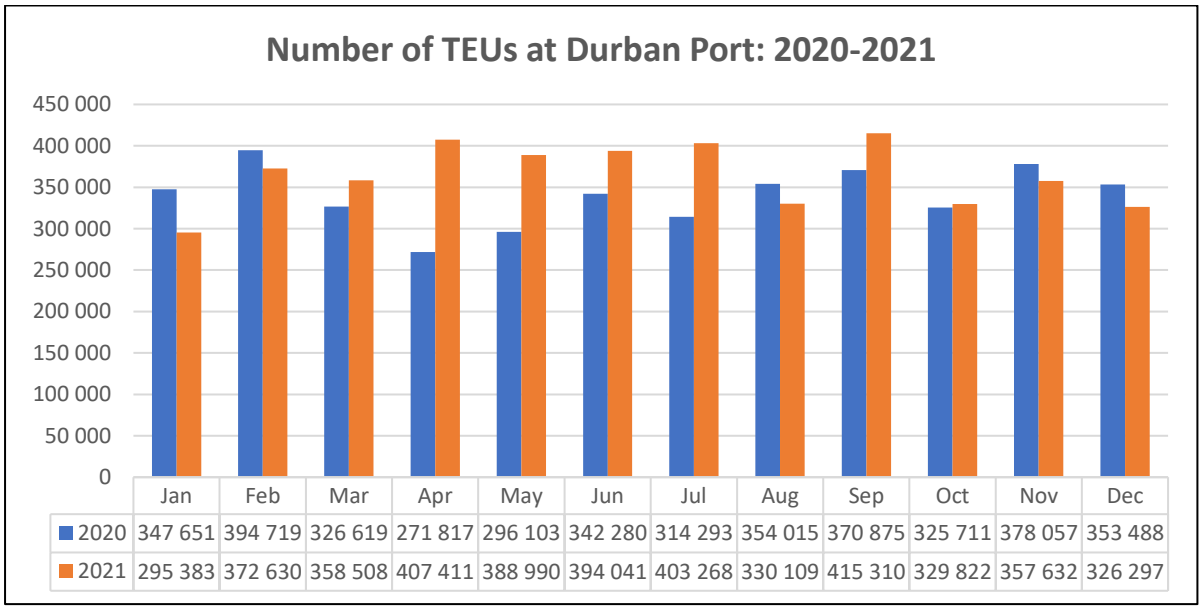
The above **table 42** shows the cargo statistics for the Port of Durban for the calendar years 2020 and 2021. The total TEUs increased by 8.2% over this period (2021 was at 89,8 million tons). The total vehicles and breakbulk cargo grew annually by 49% and 47% respectively.



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2020	19 647	19 487	18 654	12 675	16 119	18 364	17 992	18 274	22 396	19 968	19 678	19 163
2021	16 178	18 888	20 477	18 446	16 171	19 993	13 889	19 909	19 775	15 557	20 633	17 792

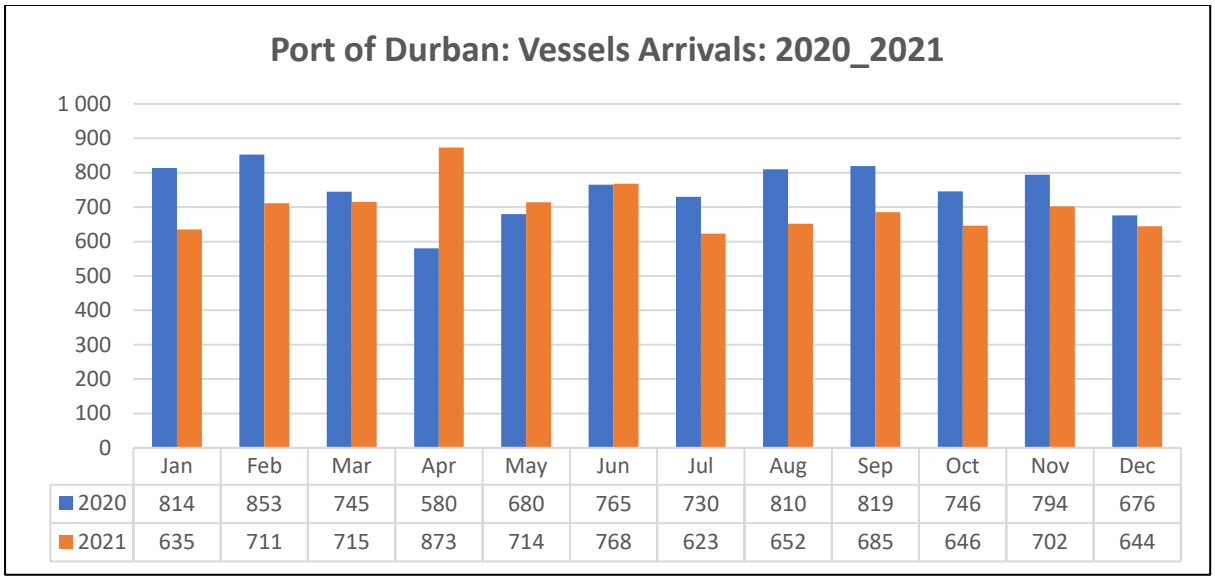
Figure 58: Total Carge handled at Durban Port
Source: Transport Port Authority,2021

Figure 58 above shows the monthly cargo movement at the Durban Port over the 2020 and 2021. The significant drop in July 2021 was caused by the unrest and other increasing trends reflects a clearing a clearing of backlogs. The reinstatement of the supply chain on the N2 and N3 also helped to resume normal levels of operations as trucks continued to call at the port, following the unrest.



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2020	347 651	394 719	326 619	271 817	296 103	342 280	314 293	354 015	370 875	325 711	378 057	353 488
2021	295 383	372 630	358 508	407 411	388 990	394 041	403 268	330 109	415 310	329 822	357 632	326 297

Figure 59: Number of TEU at Durban Port
Source: Transport Port Authority,2021



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2020	814	853	745	580	680	765	730	810	819	746	794	676
2021	635	711	715	873	714	768	623	652	685	646	702	644

Figure 60: Port of Durban: Vessels Arrivals 2020-2021
Source: Transport Port Authority,2021

Figure 60 above shows the number of arrivals at the Durban Port from during 2020 and 2021. There was an annual decrease of 5.7% between these two years as the global supply chain network is still recovering from the Covid-19 impacts and tries to resume normal operations.

OVERVIEW BY CLUSTER DCM:

During 2021/22, eThekwini continued to be affected by global, national, and local events, the impacts of some were felt immediately, especially the Covid-19 pandemic - and while the City was still recovering from this, Phase 2 of the *Economic Recovery and Shared Growth Path* framework was introduced, highlighting a set of key interventions and relief measures designed to steer the economy back on track – the region was shocked by the civil unrest in July 2021 and more recently two major floods during April and May 2022, which heaped further setbacks on the City's economic growth and employment prospects.

The City assisted in various ways to support businesses adversely affected by the unrest by informing them of all relief measures from the three spheres of government and other entities. At a local level, the city waived the license fees and permits for those who had to repair and/or rebuild their business premises. A survey by the PSIR Department revealed that the unrest cost eThekwini businesses about R20 billion in damages (and R1.07 billion worth of stock looted), with over 129,000 jobs at risk and 55,000 informal traders affected.

The devastation from the two floods during April and May 2022 caused major damage to infrastructure, businesses, communities and more especially people residing in the informal settlements with a provincial death toll of over 400 people. The national state of disaster declared by the president made it possible to procure emergency services and relief into the areas and to rescue the stranded. The economic impact of the floods has been severe to the extent that many businesses' stock and premises were destroyed and were unable to resume operations due to flooding. Billions of rands of property was lost and key logistics routes rendered inaccessible, thereby disrupting supply chains. Additional research by the PSIR Department revealed that over 1,150 businesses were located within eThekwini's 1-in-100-year floodplain, with R5.2 billion worth of commercial property, thereby highlighting the potential risks faced by the city in terms of rates revenue and GDP contribution from companies located in this floodplain.

While government departments across the three spheres were deploying relevant personnel for rescue efforts and the provision of food, water, tents, and blankets, it was also necessary to gauge the impact on local businesses and what needed to be undertaken to restore economic activity as quick as possible in eThekwini. Research by PSIR revealed the extent of the damage on the significant industrial regions, individual businesses, and those listed under catalytic projects.

The city needs to ensure it recovers swiftly from the devastating impacts of the recent disasters by taking advantage of some of its competitive and comparative advantages, going forward. As the second largest industrial region with the busiest port, and with Dube TradePort's Special Economic Zone, the city should seek greater trade and export diversification, especially in higher, value-added exports into global value chains starting with SADC[29] and the broader African continent, exploiting opportunities from the AfCFTA[30].

The City, however, needs national government to strive for policy coherence, certainty, alignment and finally implementation across the economy – although much progress has been made towards ensuring greater policy and regulatory certainty in sectors such as water and sanitation, energy and telecommunications, there needs to be greater intervention in the economy to enhance industrial growth and development. One of the pillars in the *Economic Reconstruction and Recovery Plan* is industrialization and growing the productive economy – through this the Economic Development and Planning Cluster hopes to intervene decisively to drive strategic localization and strengthen our regional and global trade. Our localization initiative will stive to reduce the proportion of imported intermediary and finished goods and expand the capacity of local suppliers. At present our manufacturing sector remains uncompetitive and unable to build their productive capabilities for diversification, embrace new technology and grow their domestic supply chains. We will continue to lobby national government to address these challenges and place structural transformation high on the economic development agenda.

The Cluster Catalytic Projects Unit has completed significant projects during 2021/22, many of which will catalyze the impacted regions towards further economic growth and job creation. These include the completion of the Point watermains project with a capital investment of R270 million, and completion of the Cruise Terminal. Council has also approved a cost-sharing split towards the provision of public transport infrastructure to support the Oceans uMlhanga development with a City contribution of R129 million. The transfer of the Natal Command site to the purchaser has been effected and paves the way for redevelopment of the site. The Midway Crossing Development has been completed with a City capital investment of R375 million.

However, lots of challenges remain, as there is also concern about regulatory factors that impact negatively on foreign and local investment, especially perceptions about corruption and mismanagement in government, significant unemployment, violent crime, insufficient infrastructure, and poor government service delivery, all of which have been exacerbated by the pandemic, civil unrest, and the recent floods in KwaZulu-Natal. Economic development cannot thrive under these conditions and the City must re-group in its collective ability to lead eThekwini to a better growth path and ensure we achieve our vision of becoming the most livable city by 2030 – where all citizens will enjoy a higher standard of living, a skilled work force and an inclusive social cohesion that unites all off us to this common purpose and shared vision.

[29] **Southern African Development Community**
[30] **African Continental Free Trade Agreement**

1.9 USHAKA MARINE WORLD

INTRODUCTION
The Durban Marine Theme Park Soc. Ltd (DMTP) trading as uShaka Marine World (UMW) is a Municipal Entity as contemplated in section 86B of the Municipal Systems Act (Act 32 of 2000) and is a company duly registered in accordance with the Companies Act (Act 71 of 2008 as amended).
The company is controlled by the eThekwini Municipality which has 100% ownership of the entity and is therefore defined as a Municipality Entity.

uShaka Marine World consists of the following offerings:

- Sea World;
- Wet 'n Wild;
- uShaka Kids World;
- Sea Animal Encounter Island;
- Dangerous Creatures; and
- Village Walk (Retail Mall).

uShaka Marine World is located along the city's main beachfront and was conceived as part of the redevelopment of the waterfront in 2003. The objectives for the creation of uShaka Marine was for it 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 of KwaZulu-Natal as a whole.
uShaka Marine World has entered into a long-term agreement with the South African Association for Marine Biological Research (SAAMBR), in which SAAMBR is responsible for the operations of Sea World.

MISSION
To provide the ultimate African Theme Park experience through ethical culture and efficient systems.

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

A strategy has been prepared under uncertain current COVID-19 lockdown trading conditions which were imposed since March 2020. Furthermore, the visitor numbers (footfall) for uShaka Marine World have been steadily dropping over the last five years and this has impacted on the entity's overall revenue and its financial sustainability.

Therefore, the strategy focuses on initiatives to increase revenues, cost containment and enhanced operational efficiencies. There is also a focus on developing research in order to gain more consumer insights in particular that of our visitors or guests as well as marketing and sales to increase our revenues.

The projected financial performance in a form of the financial plan for the strategy as well as the measurable performance indicators reflect the positive impact the strategy aims to achieve in order to put the entity on a path to financial sustainability.

ABOUT THE THEME PARK

uShaka Marine World is the largest theme park in Africa covering 16 hectares and consists of seven distinct offerings fully described as follows:

Sea World

Sea World boasts not only the largest aquarium in the southern hemisphere, but also a 1 200 seater dolphin stadium, a 45 seater seal stadium and the "Phantom Ship" consisting of restaurants and bars. The "Wreck" aquarium is an underground aquarium featuring 5 themed shipwrecks and approximately 10 000 creatures. Sea World plays a major role in positioning the theme park as a destination for conservation, discovering and learning about marine life.

Wet 'n Wild

Wet 'n Wild consists of water based slides and rides, a must for aquatic enthusiast. Featuring heated water, exciting slides, the highest slide in Africa and a 450 metre Duzi Adventure River. It is the main attraction during peak seasons, particularly in summer.

uShaka Kids World

uShaka Kids World has been designed with kids under the age of 12 in mind. It is a place where children have freedom to play with a host of activities and interactive areas. It consists of Africa's biggest jungle gym, Crabby Beach (giant sandpit), Polly's Paint Pen (painting paradise), Cast Aways (show time stage area, with interactive mascot shows) and a "wet area" called Splish Splash Sprinkler Zone.

Sea Animal Encounter Island

The Sea Animal Encounter Island allows for guests to interact with the Sea Animals. Activities include the Back of House Tour and the Fish Feed.

Dangerous Creatures

This attraction is laid out in Indiana Jones style and features 300 square metres of floor space housing many fearsome creatures.

Village Walk (Retail Mall)

This uniquely themed shopping centre covers 11457sqm and has 84 outlets ranging from fashion, craft to fast foods and themed food and beverage outlets. The Village Walk has emerged as a destination shopping centre because of its unique casual outdoor 'look and feel'. The Theme Park, Dangerous Creatures, Chimp 'N Zee, Kids World and the Sea Animal Encounter Island are accessible from the centre giving the destination a unique selling point.

Food and Beverage offerings

The Food and Beverage department comprises a number of outlets. In park, the fast food and vending outlets offer guests a wide variety of quick grab and go meals or an alternative in the form of a delicious seafood or meat platter. Situated on the Promenade and nestled in the stern of a phantom ship, Cargo Hold is a contemporary classic dining restaurant with a shark tank to keep guests enthralled while they enjoy mouth-watering meals. This nautical restaurant with sophisticated ambiance offers a one of a kind dining experience. If a more casual experience is what you are after, then Wahooz is most definitely for you; offering a wide variety of cooling cocktails and delicious platters to share or a world class hamburger. Wahooz has something for everyone. Our Functions department specializes in hosting functions, from 10

to 1000 guests in the world class aquarium or alternatively they will come to your venue and create an unforgettable experience for you and your guests.

IMPACT OF COVID-19 ON DMTP AND POST COVID-19 OUTLOOK

The footfall for the past two years (i.e. 2017/18 and 2018/19) decreased by 2% and 8% respectively and the last financial year (i.e. 2019/20) decreased by 30% mainly as a result of the closure of the Park in March 2020. The total footfall for the 2019/20 financial year was 660 256 (trading period being 01 July 2019 to 25 March 2020) compared to 888 677 achieved in the previous financial year. For the 2020/21 financial year, the footfall was 272 240, which was a 59% decrease from the 2019/20 year. The significant reduction in footfall is as a result of lockdown restrictions which affect the Theme Park's operating capacity.

The tenants of Village Walk (Mall) could not trade during lock down because almost all of the businesses were not deemed to be providing essential service. In response, the DMTP Board approved a set of rental concessions which were granted to the tenants for period commencing April to October 2020. These concessions further eroded DMTP's revenue base but it had to be done in order to ensure that these tenants are able to reopen their businesses once the lockdown restrictions are lifted. The onset of the second and third wave during the financial year also caused further adverse trading conditions for the tenants. This resulted in the increase in the balance of Accounts Receivable as most of the tenants' rental accounts were in arrears.

The ability of the park to generate revenue has been severely hampered. As a result, DMTP had to request grant funding from the Municipality for both the 2019/20 and 2020/21 financial years. The entity also had to utilise its cash reserves in order to meet some of its fixed operating expenditure (e.g. salaries, utilities and other contractual obligations) which were due and payable. This has in turn caused deterioration of the future financial projections for the outer financial years especially the cash flows and reserves. Whilst cost containment and reduction initiatives were implemented, these have not been sufficient to negate the losses.

With the easing of the lockdown restrictions, Sea World, Village Walk (Mall) and some of Food and Beverage operations reopened on 28 August 2020 albeit with restrictions. When level one of the lockdown restrictions was announced, the rest of the park (i.e. Wet 'n Wild and uShaka Kids World) reopened on 24 September 2020.

Most of the Village Walk tenants managed to reopen their businesses with the exception of Moyo's Restaurant. This tenant which was a key anchor indicated that it did not have funds to continue with their operations due to the impact of the lockdown period on their business. This situation together with the smaller tenants that have since vacated their premises has resulted in the increase in the vacancy rate as well as the provision for Impairment. New strategic tenants are being sort to take over the vacant spaces.

Since the initial reopening the park in September 2020, the trading conditions have been improving slowly but not at a pace that was anticipated as they depend on the Alert Levels of Restrictions. Management has put in place a Covid-19 safety plan which is specific to the operations of the Park in order to manage capacity restrictions as well as compliance with lockdown regulations and associated risks.

The negative impact of Covid-19 on the country's economy and disposable income is a major concern. DMTP as an attraction relies a lot on availability of disposable income for both local visitors and domestic tourists. At the same time, the pricing strategy for DMTP has to assure the entity's financial sustainability. Therefore, whereas there has been a lot of discounting in general in order to attract customers and clients, DMTP is consistently assessing the impact

of such discounting on its revenues such that it does not erode the revenue base from its "normal price" paying customers.

On the expenditure side, the cost containment measures implemented at the beginning of the lockdown were sustained for the rest of the 2020/21 financial period except for areas which see increase in activity relative to the level of lockdown restrictions. Some of the cost containment measures that are in place include the following:

No salary increases on 1 July 2020;
Only essential overtime for technical services as well as Sunday time being incurred;
Suspension of filling of non-critical posts;
Majority of marketing activities insourced;
Cost of Sales for the Food & Beverage Division monitored vigorously in order to improve Gross Profit contribution;

Post Covid-19, the price sensitivity will remain in place in order to appeal to the local market as well as cater for the prevailing economic climate. Therefore, the scope for upwards pricing strategy will be monitored carefully so as not to alienate a significant visitor base. Furthermore, footfall and demand is expected to grow over the next few years as the economic conditions improve and the lockdown restrictions are eased. DMTP will consider introducing non-contact revenue generating opportunities such as brand activations, advertising, etc. New opportunities for introducing virtual experiences (e.g. virtual tours, waterless water experience, etc.) shall be explored. A structured research programme shall be introduced so as to gain more insights on consumer behavior, particularly post Covid-19 so as to be able to package DMTP's offerings in line with future visitor expectations or demands.

KEY CHALLENGES AND STRATEGIC RISKS
DMTP is expected to be self-sustainable and generate its own revenues to meet its operational expenditure. The park is highly capitalised resulting in high maintenance costs. There has also been a significant reduction in the number of paying visitors (footfall) whereas about 53% of the revenue is generated from ticketing. The tenant mix for the Village Walk is not appropriately balanced which hinders optimisation of rental income generation opportunities. Ordinarily, the park would be embarking on a cost recovery pricing for entry tickets but this would have a negative impact on the overall visitor numbers as the current visitor profile is very price sensitive.
Thus, over the past financial years the Park has not been able to generate sufficient revenue to meet its obligations in terms of operational expenditure. As a result, it has had to rely on grant funding from the Shareholder (Municipality) in order to meet its financial obligations. Furthermore, DMTP has entered into a Service Level Agreement with SAAMBR who provides marine biological services for the Park. A set grant amount is allocated to DMTP in order to meet this financial obligation. It should be noted that the contractual relationship between DMTP and SAAMBR in terms of the Heads of Agreement negotiated between the Municipality and SAAMBR at the inception of the Park in early 2000s.

Table 43 below gives an indication of how DMTP generates its own revenue:

Revenue Stream	**Source**
Entrance Fee from Guests	**Wet 'n Wild**
Entrance Fee from Guests	**Sea World**
Entrance Fee from Guests	**Sea Animal Encounter Island**
Entrance Fee from Guests	**Dangerous Creatures**
Entrance Fee from Guests	**uShaka Kids World**

Rental from Tenants	**Village Walk (Mall)**
Restaurant Operations	**Food and Beverage**
Retail Operations of uShaka Souvenirs items	**Merchandising**

Table 43: Revenue Streams
Source: DMTP

The Post Covid-19 period is presenting a number of challenges and opportunities for DMTP. On the one hand it has an opportunity to re-engineer its business model and at the first time it also has to address its short-term sustainability and challenges. Some of the challenges that have been identified are as follows:

- Declining tourism arrivals and visitor numbers (footfall);
- Economic downturn and loss of disposable income because of increased unemployment resulting in the reduction in visitor numbers (footfall) and possibly spend per visitor;
- As animal rights awareness grows, aquariums are facing more criticism for keeping animals in captivity for enjoyment or research;
- The current Business Model is based on continuous reinvestment in new attractions in order to maintain/sustain visitor numbers (footfall);
- Access, Safety and Security concerns of the visitors with regard to the location of the Park;
- Urban Decay and Slow pace of redevelopment of the Point Precinct;
- The Park is highly capitalised and as a result it carries high maintenance costs which cannot be funded through the financial resources generated from the current operating environment;

The Park, like all other similar attractions require continuous periodic refurbishment (i.e. soft and major refurbishment). This keeps the facilities fresh and attractive to the visitors in order to maintain its competitiveness and also meet the visitor expectations. The Shareholder (Municipality) is currently facing financial constraints to fulfil some of its basic service delivery mandates e.g. housing, roads, water, sanitation etc. Therefore, going forward it is going to be harder for it to continue providing capital expenditure grant to uShaka Marine especially for this purpose

With the above background in mind, DMTP conducted a risk assessment and identified the following strategic risks which are managed continuously:

- Business Resilience;
- Attractiveness of uShaka Marine World as a destination;
- Financial Sustainability;
- Human Resources and Wellness;
- Fraud, Theft and Corruption;
- Compliance with the legislation and Governance;
- Maintenance and Development of Infrastructure;
- Information and Communication Technology (ICT) and Security; and
- Health and Safety of Guests and Staff.

DMTP has developed a risk management strategy and policy in order to address all the above-mentioned risks. A Risk Register is in place and it is updated quarterly through the Risk

Management Committee. Treatment plans for the risks are developed, followed up and monitored continuously.

DMTP has developed a detailed Business Continuity Plan to mitigate risks associated with unforeseen or unplanned events that may disrupt its operations or put them into a complete halt. This plan was activated when the President announced the National lockdown in March 2020 which resulted in the Park being closed until September 2020. This plan has been continuously updated with learnings from the various Alert Level Lockdown Restrictions.

GLOBAL PERSPECTIVE ON ISSUES AFFECTING THE THEME PARKS
DMTP has conducted a global benchmark exercise in terms of understanding key issues affecting Theme Parks. The findings have been categorised into three broad categories as follows:
Key Success Factors

- Uniqueness;
- Innovation;
- Continuity/Theming;
- Environmental Integration;
- Capacity and Queue Management;
- Functionality and Infrastructure;
- Weather independency;
- Multi-Various Range of attractions;
- Escape/Imagination;
- Emotions;
- Involvement/Interactivity;
- Branding;
- Quality;
- Safety and Security;
- Design;
- Escape/Imagination.

Key Failure Factors

- Improper Marketing and Branding;
- Failed Location and Catchment;
- Inept pricing and hidden costs;
- Negative Innovation and Investment;
- Lacking Entrepreneurship and Know How;
- Poor Human Resource Management & Service Attitude;
- Do not meet Customer Expectations;

Global Trends 2021

- Dynamic pricing models;
- Interaction between guests and staff;
- Touchless technology;
- Virtual Guest Experience;

- Change in Culinary Experience;
- Awareness of Environmental impact;
- Mobile APP Revenue Increasing; and
- Changes in Business Model

DMTP has analysed each of the key success factors against its own performance and experiences. Furthermore, specific factors which are relevant to DMTP have been considered in the formulation of the strategy as priority strategic objectives or focus areas under various sections of the strategy. The emerging global trends have also been considered for implementation within the park over the planning period subject to proper evaluation of the business case for each one.
Overall, DMTP has taken the above into consideration in formulating its Strategic Plan and the related Strategic Focus Areas.

STRATEGIC OBJECTIVES

The mandate of DMTP as conceived by the Shareholder (eThekwini Municipality) at its inception was for the Theme Park to be a world-class facility which would attract tourists and serve the needs of the local community. In the process, it would act as a catalyst to the regeneration of the Durban Point Precinct. Therefore, these strategic objectives have been formulated with the mandate of DMTP in mind as follows:

- Provide a functional, well maintained and safe Theme Park that meets all required standards;
- Ensure legislative compliance and good governance;
- Develop Information and Knowledge Management platforms;
- Develop and build appropriate image, brand and marketing programmes for uShaka Marine World in order to grow visitor numbers and revenue streams (primary and secondary);
- Provide a financially accountable and sustainable entity;
- Foster transformation and empowerment in line with the government's programme;
- Build strong partnerships and collaboration with relevant stakeholders in order to leverage resources; and
- Create platforms for growth, empowerment and skills development.

7. STRATEGIC FOCUS AREAS AND THREE YEAR ACTION PLANS

The Strategic focus areas and related action items set out below, have been systematically prioritised for implementation over a three year period of the strategic plan in a form of an action plan.

The related key actions are prioritised on the basis that they will contribute immensely towards a short to medium-term financial turnaround and long-term financial sustainability of DMTP. The overall theme for this strategy and actions are anchor around increasing revenues, cost containment and enhancing operational efficiencies. There is also a focus on developing research in order to gain more consumer insights, in particular that of our visitors or guests as well as marketing and sales in order to increase all revenues streams.

Table 44 below depicts the implementation plan:

Strategic Objective	Strategic Focus Area	Key Actions
Year One – 2021/2022		
Provide a functional, well maintained and safe Theme Park that meets all required standards	Infrastructure and Facilities Management	Develop an infrastructure Master Plan for the park Relook at the general work environment of staff in areas like Finance, IT and SCM Permanent parking solution to be sought Develop and implement an ICT Master Plan to provide an enabling environment for the business operation.
Ensure legislative compliance and good governance	Governance and Compliance	Expand on the existing delegations of authority to deal with operations in support of other delegations contained in various policy documents; Provide support to the Board in the implementation of the recommendations from the last Board evaluation session; Improve the recording of Board and Management decisions and implementation thereof so that they are in writing and motivations as well as documentation of authorisations/approvals; Update the Risk Register in light of COVID-19; Monitor the Compliance check list continuously; Review Business Continuity in line with COVID-19; learnings; Review Business Interruption Insurance Cover in light of COVID-19 insurance claims outcomes.
Develop Information and Knowledge	Information, Research and Knowledge Management	Create, collect and distribute industry and sector insights for key decision makers and stakeholders;

Strategic Objective	Strategic Focus Area	Key Actions
Management platforms		Create learning networks for internal staff as well as quarterly staff briefing by senior management Develop a structured research programme around retail sector performance trends; consumer insights and impact of UMW's marketing initiatives; etc. Develop effective research capability and best practice guidelines.
Develop and build appropriate Image, brand and marketing programmes for uShaka Marine World in order to grow visitor numbers and revenue streams (primary and secondary)	Image Building, Marketing and Branding	Conduct brand review in particular, the attributes, positioning and market segmentation linked to the various elements of UWM (e.g. Discover, Play, Shop and Dine); Develop a dedicated marketing and sales support for Village Walk, Cargo Hold, etc. Develop a clear marketing and sales approach for different segments and source markets. Develop an APP and create a digital marketing and online sales platforms; Partner with other Loyalty cards in particular Banks as one of their redemption partner. Enhance visitor attractions with on-line application and introduce virtual experiences and tours.
	Food and Beverage (In-House Restaurants and Functions Facilities)	Identify cuisine USP for Wahooz and Cargo Hold and promote this; Target customers within the office and residential areas within the Point Precinct in order to position itself as the "Local Restaurant of Choice"; Develop a marketing plan to ideally position Wahooz as a sports viewing and "after work or weekend" meeting place.

Strategic Objective	Strategic Focus Area	Key Actions
	Merchandising (uShaka Marine Souvenir Retail Shops)	Consolidation of shops located in the park to focus on the best performing shops in terms of location. Review stock items and pricing in order to remain competitive and attractive to the target market.
	Village Walk (Retail Mall)	Develop a rental policy and standardised rental rates for the Mall which will be reviewed on an on-going basis based on the rental property market trends; Install “foot counters” to collect reliable shopper/guest traffic Develop policy and procedures for filling of vacant shops
	Post COVID-19 Operating Environment	Enforcing Lockdown regulations in the Park (workplace, tenants and guests); Delivering UMW virtual experience and developing revenue generating mechanisms; Explore other non-contact revenue generating opportunities to supplement reduced carrying capacity e.g. brand activations, advertising; Focus marketing on frequent local guests to improve repeat visitor rate.
Provide a financially accountable and sustainable entity	Financial Sustainability	Review the pricing strategy in order to improve the revenue; Monitor gross profit contribution of each revenue generating department; Continuously implement cost containment measures that are in place; To achieve break-even EBITDA; Achieve Clean Audit Outcomes.

Strategic Objective	Strategic Focus Area	Key Actions
	Supply Chain Management	Create various panels of service providers for goods and services that are required repetitively; Develop an annual procurement plan; Review Supply Chain Management Policy and initiate a process of insourcing all aspects of supply chain management including establishing internal bid committees.
Foster transformation and empowerment in line with the government's programmes	Transformation and Empowerment	Focus on implementation of BBBEE and set targets for procurement from companies owned by designated groups; and Implement Supplier Development Programme Critical and scarce skills training and development Succession policy development and programme; Conduct BBBEE Verification in order to obtain favourable BBBEE level rating;
Build strong partnerships and collaborations with relevant stakeholders in order to leverage resources	Stakeholder Relationship Management	Finalise legal review of the SAAMBR agreement in order to conclude a new Service Level Agreement (addressing concerns around MFMA compliance); Develop a stakeholder management framework and assign responsibilities Partner with various media houses to focus on awareness creation around uShaka Marine and its strategic role within the Durban Point Precinct.

Strategic Objective	Strategic Focus Area	Key Actions
Create platforms for growth, empowerment and skills development	Human Resource Management	Develop a remuneration policy to guide remuneration matters for the organisation; Strengthen the job evaluation and grading training to ensure that the grading system is applied correctly and consistently; Internship programme for youth job opportunities; Achieve Employment Equity Targets; Develop production and effective relationship with organised labour within the workplace.
Year Two – 2022/23		
Provide a functional, well maintained and safe Theme Park that meets all required standards	Infrastructure and Facilities Management	Identify a mixed-pipeline of new attractions required to increase attractiveness of the park and also develop a sustainable funding model
Ensure legislative compliance and good governance	Governance and Compliance	Continuous monitoring and review of actions implemented in 2021/22.
Develop Information and Knowledge Management platforms	Information, Research and Knowledge Management	Implement annual research programme as per the Business Plan.
Develop and build appropriate Image, brand and marketing programmes for	Image Building, Marketing and Branding	Implement annual sales and marketing programmes as per the Business Plan;

Strategic Objective	Strategic Focus Area	Key Actions
uShaka Marine World in order to grow visitor numbers and revenue streams (primary and secondary)		Implement recommendations from the 2021/22 visitor and guest research. Conduct review of the Platinum Loyalty Programme in order to enhance revenue and value proposition;
	Village Walk (Retail Mall)	Develop Tenant mix matrix in terms of categories of tenants or shops (minimum or maximum per category).
Provide a financially accountable and sustainable entity	Financial Sustainability	Continue with pricing strategy review in order to improve the revenue; Monitor gross profit contribution of each revenue generating department; Continuously implement monitor cost containment measures that are in place; To achieve EBITDA of between 10 and 12% of Total Income; Achieve Clean Audit Outcomes.
Foster transformation and empowerment in line with the government's programmes	Transformation and Empowerment	Set targets for tenant mix in the Village Walk to fairly represent South African diversity; Form strategic relationships with key franchise companies and financial/funding institutions in respect of the most financially sustainable business/franchise opportunities for black tenancy; Conduct BBBEE Verification in order to obtain favourable BBBEE level rating.
Build strong partnerships and	Stakeholder Relationship Management	Manage relationship with SAAMBR and SLA deliverables;

Strategic Objective	Strategic Focus Area	Key Actions
collaborations with relevant stakeholders in order to leverage resources		Implement elements of the Stakeholder management framework; Host educational programmes for identified stakeholders; Conduct on-going Visitor Satisfaction Surveys and index; Collect visitor information for targeted future marketing and communication; and Partner with various media houses to focus on awareness creation around uShaka Marine and its strategic role within the Durban Point Precinct.
Create platforms for growth, empowerment and skills development	Human Resource Management	Focus on the "On-The Job" or Workplace Training to ensure that staff are developed from being "competent" to "expert" in their jobs; Internship programme for youth job opportunities; Achieve Employment Equity Targets; Maintain productive and effective relationship with organised labour within the workplace.
Year Three – 2023/24		
Provide a functional, well maintained and safe Theme Park that meets all required standards	Infrastructure and Facilities Management	Establish a maintenance and refurbishment reserve fund
Ensure legislative compliance and good governance	Governance and Compliance	Continuous monitoring and review of actions implemented in 2022/23.

Strategic Objective	Strategic Focus Area	Key Actions
Develop Information and Knowledge Management platforms	Information, Research and Knowledge Management	Implement annual research programme as per the Business Plan.
Develop and build appropriate Image, brand and marketing programmes for uShaka Marine World in order to grow visitor numbers and revenue streams (primary and secondary)	Image Building, Marketing and Branding	Implement annual sales and marketing programme as per the Business Plan; Implement recommendations from the 2021/22 visitor and guest research.
Provide a financially accountable and sustainable entity	Financial Sustainability	Continuous review of the pricing strategy in order to improve the revenue; Monitor gross profit contribution of each revenue generating department; Continuously monitor cost containment measures that are in place; Target Gross Profit percentage of not less than 55% for Food & Beverage To achieve EBITDA of between 10 and 12% of Total Income To keep the labour costs to below 40% of our total costs To achieve Net Profit of 5 to 8 % annually. Achieve Clean Audit outcomes.
Foster transformation and empowerment in	Transformation and Empowerment	Conduct BBBEE Verification in order to obtain favourable BBBEE level rating;

Strategic Objective	Strategic Focus Area	Key Actions
line with the government's programmes		
Build strong partnerships and collaborations with relevant stakeholders in order to leverage resources	Stakeholder Relationship Management	Manage relationship with SAAMBR and SLA deliverables; Implement elements of the Stakeholder management framework; Host educational programmes for identified stakeholders; Conduct on-going Visitor Satisfaction Surveys and index; Collect visitor information for targeted future marketing and communication; and Partner with various media houses to focus on awareness creation around uShaka Marine and its strategic role within the Durban Point Precinct.
Create platforms for growth, empowerment and skills development	Human Resource Management	Internship programme for youth job opportunities; Achieve Employment Equity Targets; Maintain productive and effective relationship with organised labour within the workplace.

Table 44: Implementation Plan
Source: DMTP

1.10 DURBAN ICC

1.10.1 SUMMARY

Despite a challenging and tough economic climate and trading environment that emanated from the Covid-19 pandemic in 2019, the Durban ICC hosted an impressive number of national and international events that generated a healthy revenue in comparison to the 2020/21 financial year.

The Durban ICC posted revenue of R109,4m for this fiscal which signifies a considerable increase compared to revenue generation of R21,8m, during the previous fiscal. This is a testament to a strategic recovery plan from the crippling impact of the varying lockdown restrictions on its operations in 2020/21 to a rebound in the 2021/22 financial year. A total

number of 31 international events and 228 national events were hosted during the period under review.

The entity has been proactive in reinventing itself by hosting hybrid and virtual events as an alternative use for the complex. Live events paired with hybrid events have undoubtedly been the key to rebuilding the revenue for the 2021/22 financial year. The advantage of hybrid events is that they combine the best of virtual and in-person gatherings, providing a format that allows event organisers to safely bring back live experiences, while still gaining the benefits of a digital event platform

The Durban ICC Sales team has been focused on better understanding the needs of our valued customers, streamlining processes, and tailor-making packages to enhance event experiences. Diligent management, aggressive marketing and sales strategies, and greater efficiencies has contributed to our success.

Figures 61, 62 and 63 depict the adverse impact of the pandemic on the entity's revenue-generating ability, over a five-year trajectory:

1.10.2 REVENUE FROM NATIONAL AND INTERNATIONAL BUSINESS FROM 2017 TO 2022

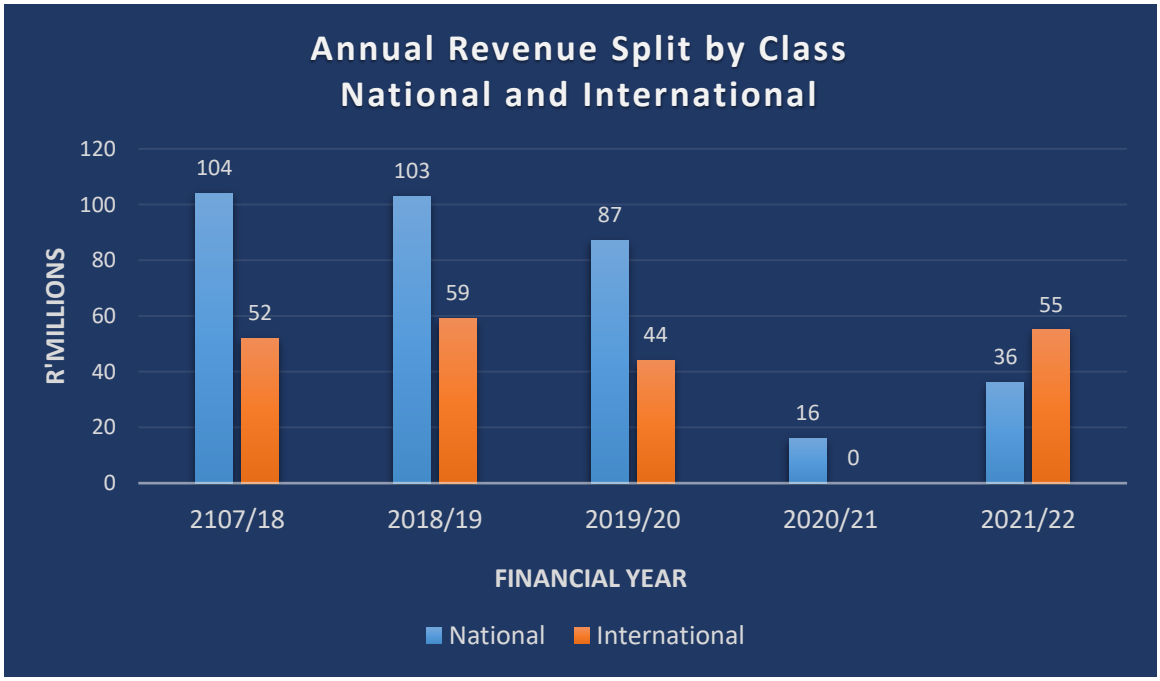


Figure 61: Annual Revenue split by class - national and international
Source: Durban ICC

1.10.3 REVENUE BY MARKET SEGMENT FROM 2017 TO 2022:

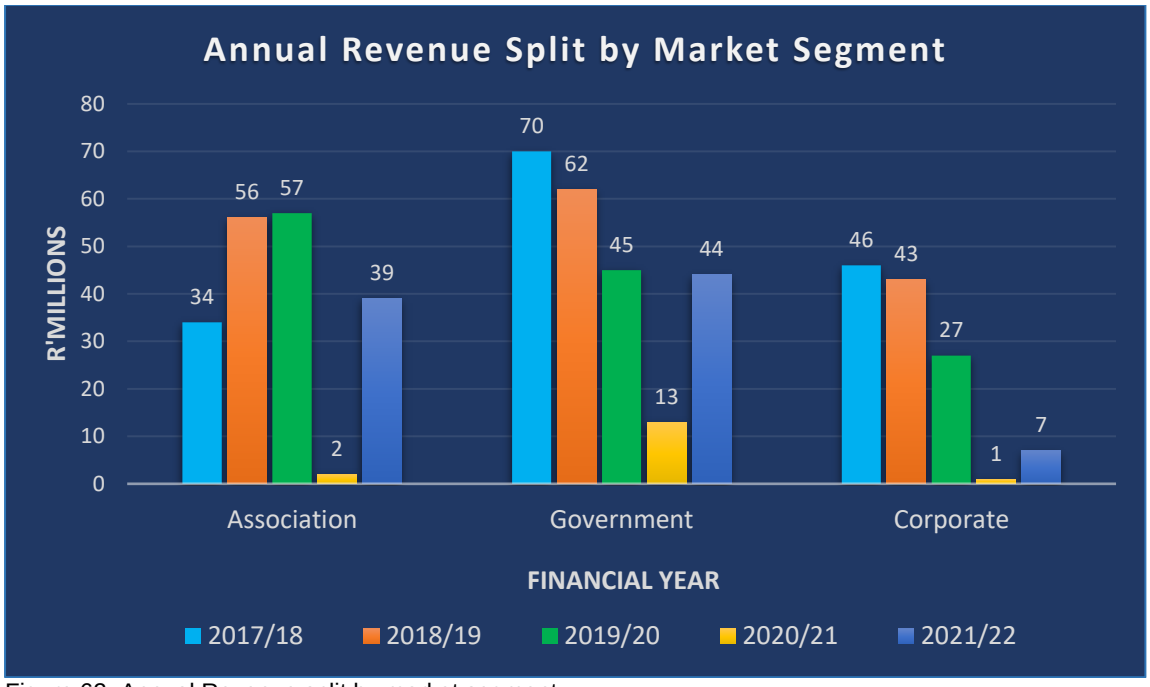


Figure 62: Annual Revenue split by market segment
Source: Durban ICC

Figure 62 above indicates that government accounted for 49% of revenue in the 2022 financial year, followed by Associations at 43%, Corporate at 7%.

1.10.4 REVENUE BY EVENT TYPE FROM 2017 TO 2022:

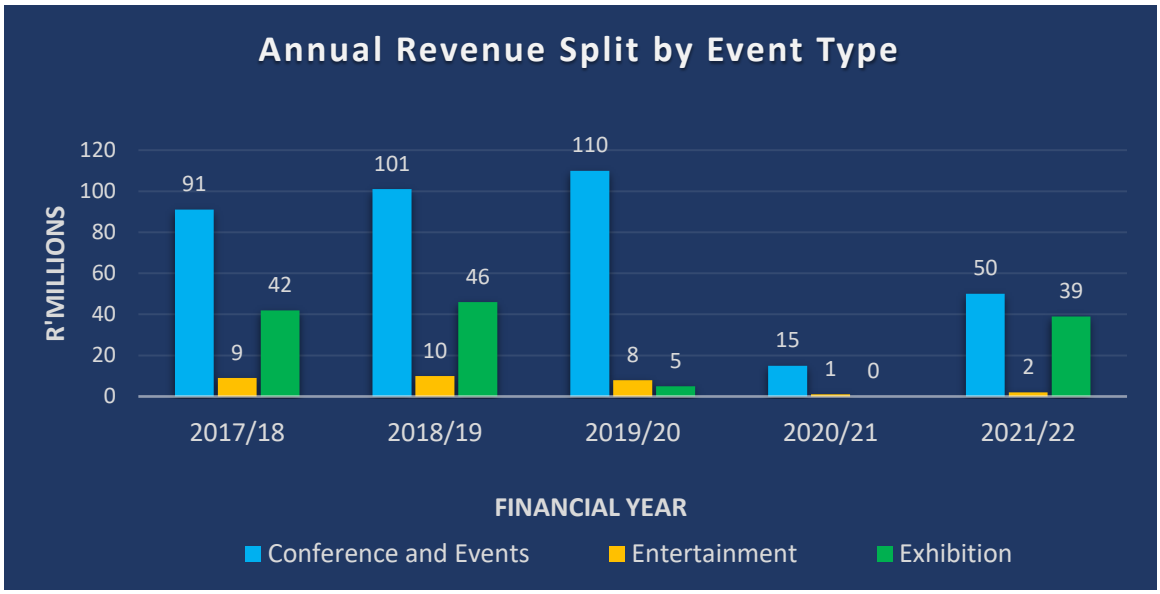


Figure 63: Annual Revenue split by event type
Source: Durban ICC

Figure 63 above indicates that for the 2021/22 financial year, Conference and Events was the most lucrative event type which accounted for 55% of the revenue, followed by Exhibitions at 43% and Entertainment at 2%.

1.10.5 EVENT HIGHLIGHTS

This past year, the Durban ICC hosted several important global events, including, among others, the 21st International Aids and STI's in Africa (ICASA), Intra Africa Trade Fair (IATF) 2021, and Africa's Travel Indaba 2022.

NATIONAL EVENTS HIGHLIGHT

- The South African Renal Congress 2022
- World Skills National Competition
- Kings & Queens Of Gospel 2021
- Durban Shopping Fest (Al-Ansaar)
- Transport Evolution Africa Forum and Expo 2021
- Grade 12 Career Symposium
- Gender Based Violence and Femicide Victims National Commemoration Week
- Premier's Service Excellence Awards
- Durban Tourism Business Awards
- Gospel Icon Discovery Finals
- SAUPEC Conference 2022
- Articulate Africa 2022
- Disability Sport Conference

INTERNATIONAL EVENTS HIGHLIGHT

- Market Access Africa 2021
- International Flight Inspection Symposium (IFIS) 2022
- Intra Africa Trade Fair (IATF) 2021
- Kite 2022
- Africa Travel and Tourism Summit 2021
- Africa's Travel Indaba 2022
- Bio Africa Digital Convention 2021
- International Conference: 21st International Aids and STI's in Africa ICASA
- KZN Trade & Investment Indaba & World Halal Day
- 5th Global Conference on the Elimination of Child Labour Conference

21ST INTERNATIONAL AIDS AND STI'S IN AFRICA (ICASA)



The international conference on aids and sexually transmitted infections in Africa (ICASA) is a major bilingual international aids conference that takes place in Africa. Its current biennial hosting alternates between Anglophone and Francophone African countries.

ICASA 2021 is organized with the government of South Africa which is committed to ensure that all conference delegates adhere to the Covid-19 safety and preventive protocols. The conference was held from 6th to 11th December 2021. The Society for AIDS in Africa, the

organizers of ICASA, with more than 5,000 members in 56 countries, organised ICASA 2021 in collaboration with its international and local partners.

The convening of the International Conference on AIDS and Sexually Transmitted Infections in Africa (ICASA 2021) was held as a hybrid event in Durban ICC, South Africa in December 2021. The conference represents a tremendous opportunity to highlight the diverse nature of the African region's HIV epidemic and the unique response to it. In an inclusive context, according to the 2020 Global Fund COVID 19 Funding report, the emergence of the Corona virus (COVID-19) pandemic is having a catastrophic impact on the most vulnerable communities around the world and threatens progress made in mitigating the impact of HIV, TB and malaria globally.

Through grant savings and reprogramming of HIV, TB and malaria programs, over US$500 million has been allocated to the COVID-19 Response Mechanism. As such, this creates a gap in the fight to mitigate the impacts on lifesaving HIV, TB and malaria programmes, leading to fragile health systems being overwhelmed.

The biennial International AIDS Conference is the premier gathering for all working in the field of Health as well as leaders, people living with HIV and others committed to ending the epidemic. It provides a tremendous opportunity for researchers, and clinicians from around the world to share the latest scientific advances, learn from one another's expertise, and develop strategies for advancing all facets of collective efforts to end AIDS by 2030.

INTRA-AFRICAN TRADE FAIR (IATF2021)



The award-winning Durban International Convention Centre hosted the sixth major international hybrid conference since March 2021 and the seven-day expo which kicked off large-scale business events in the city was a resounding success.
The who's who of African leaders attended the Intra-African Trade Fair (IATF2021) from 15 to 21 November to build a strategic platform to boost trade and investment throughout the continent.

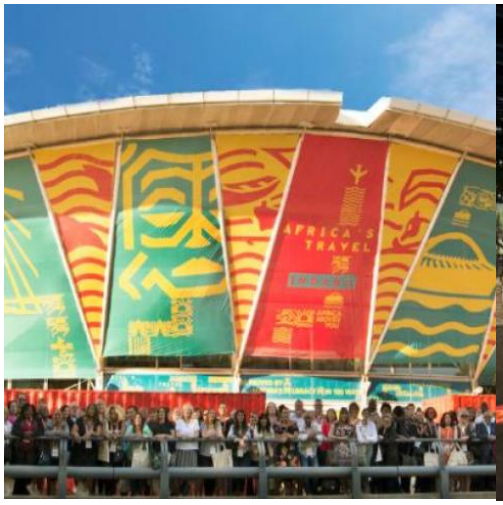
The fair attracted 11 828 attendees (against the target of 10 000 attendees) from across Africa to see a total of 1 161 exhibitors (1 100 targeted) showcasing their goods and services, with $36 billion of trade and investment deals estimated to have been signed and sealed at the event, the IATF said.

The convention centre lived up to expectations to successfully stage a crucial event after being almost mothballed since the COVID-19 pandemic grounded world global travel and the MICE industry.

From the opening address by President Cyril Ramaphosa; the welcoming of high-profile African delegates by KwaZulu-Natal Premier Sihle Zikalala; the trade and investment forums; the networking sessions; exhibitions; right to the closing address by Kanayo Awani, managing director of Intra-African Trade Initiative at Afreximbank, the main organiser; IATF2021 passed with flying colours.

Delivering the closing remarks on Sunday (21 November), Awani said the event exceeded all expectations and it was an all-round success, especially in light of the challenges.
The IATF was previously due to be held in Kigali, Rwanda. The decision to move the Trade Fair to Durban was arrived at after formal consultations with the Government of Rwanda, who indicated that logistical constraints related to the COVID-19 pandemic had adversely affected the progress of construction of a new facility to host the event.

AFRICA'S TRAVEL INDABA 2023





The over 112 000-square metre Durban ICC, incorporating the Durban ICC Arena, and Durban Exhibition Centre, was transformed into an exhibitor’s playground when the Indaba, which is the largest tourism marketing event on the African calendar, took place at the centre from 2 to 5 May 2022.

Africa’s Travel Indaba is one of the largest tourism marketing events on the African calendar and one of the top three ‘must visit’ events of its kind on the global calendar. It showcases the widest variety of Africa's best tourism products and attracts international buyers and media from across the world. Africa’s Travel Indaba is owned by South African Tourism and organised by Synergy Business Events (Pty) Ltd.

The Africa’s Travel Indaba is a great showcase of the diverse tourism products South Africa and the continent has to offer and brings together local and international stakeholders in the tourism sector. A face-to-face Indaba allowed the Durban ICC to continue making its valuable contribution to the economy, providing employment, and sustaining many livelihoods in the tourism sector’s broad value chain.

1.11 HEALTH

In South Africa, the right to health care is enshrined in the highest law in the land, which creates a legal obligation on the state to health service provision.
Focusing on health outcomes is vital since it is acknowledged world-wide that health and health outcomes are a product of effective and efficient health, access to health services and factors that are multidimensional and complex in nature with a strong link to the social determinants of health. This is inclusive of an array of social, political, economic, environmental, and cultural factors, including human rights and gender equality.
It is undeniable that health is influenced by the environment in which people live, work and play Societal risk conditions such as polluted environments, inadequate housing, poor sanitation, unemployment, poverty, racial and gender discrimination, destruction, and violence also play a major role in health outcomes (National Department of Health, 2019).
Poverty is associated with various health outcomes including reduced life expectancy, therefore the keen focus on health. Despite South Africa being rated an upper-middle-income country with a per capita income of R55 258, households are plagued by poverty.
It is a known fact that poor people, suffer worse health outcomes and many die younger. They tend to have higher than average child and maternal mortality, higher levels of disease and more limited access to health care and social protection. When a member from a poor household experiences poor health, the entire household can become trapped in a downward spiral due to lost income and health care costs (World Health Organisation, 2003). Therefore, it is crucial that public health care providers, in eThekwini Municipality, support the right to health to progressively reach this goal through assessing health outcomes and planning for improvements.
Life expectancy is a good measure of population health and social development. According to the World Health Organisation, life expectancy in South Africa has increased by 9.6 years, from 51.6 years in 2005 to 64.38 in 2020. The increase in life years during this period is attributed to the introduction of Antiretroviral treatment and care for people living with HIV AIDS and other major health initiatives. Despite the strides made in improving health outcomes, South Africa continues to be faced with a quadruple burden of disease due to communicable and non-communicable diseases linked to HIV AIDS and TB, Maternal and child mortality, hypertension, diabetes, cancer, mental disorders, lung diseases, injury and trauma and infectious conditions like COVID-19.
According to Statistics South Africa Civil registration data, the main cause of death is tuberculosis (8.8% of total deaths), influenza and pneumonia (5.2%), HIV (5.1%), cerebrovascular diseases (4.9%). Diabetes mellitus (4.8%), other forms of heart diseases (4.6%) and hypertensive diseases (3.7%).
According to the Department of Health, the eThekwini metropolitan municipality falls into socio-economic Quintile 5, placing it among the wealthiest districts in South Africa. The estimated medical scheme coverage is 18.7%.
However, the 2016, social determinants assessment for eThekwini revealed the intensity to be at 42.5%, with 18.3% of household income being generated through social grants. Household with no Access to piped water was recorded at 2.2% no access to sanitation at 0.8% and no access to electricity at 3.6%, which has an impact on health outcomes.
on the 5th of March, the National Institute for Communicable Diseases (NICD) confirmed that a patient suspected of having COVID-19 had tested positive for the disease. the number of cases increased exponentially ever since triggering an integrated national response. Presently, Covid-19 laboratory confirmed cases in the district ranks the highest in the province, in that it contributes 49% (n=353 555) of all confirmed cases province wide, since March 2020. Female, cases are dominant with 56.4% of the total cases being females as indicated in **figure 64 below**.

ETHEKWINI METRO COVID-19 SITUATIONAL REPORT –31 Oct 2022

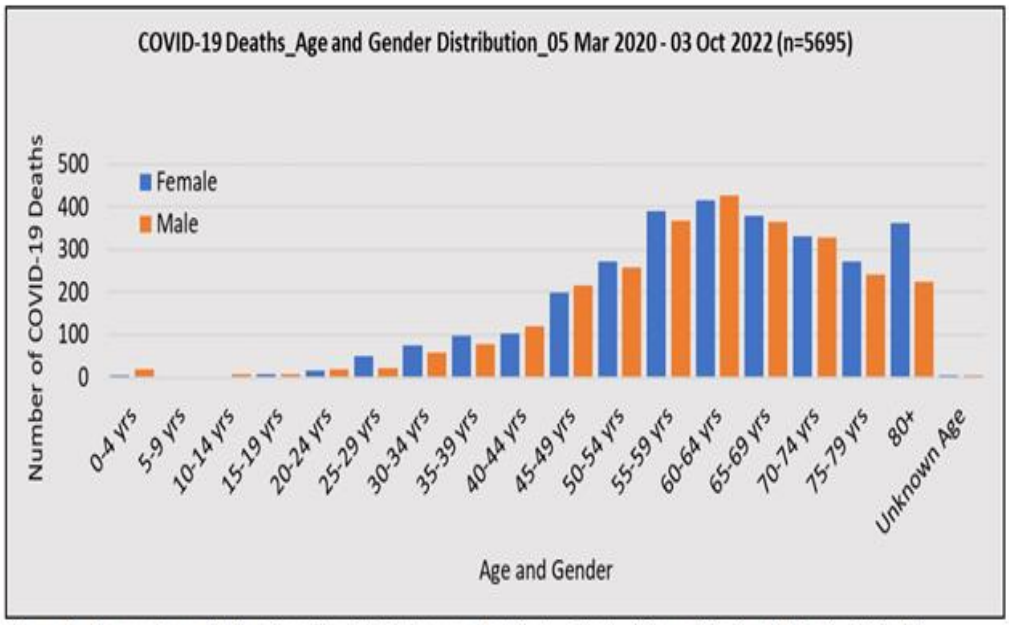


Figure 6. *Age and sex distribution of Covid-19 deceased patients, eThekwini municipality, 8 March 2020 –31 October 2022 (n= 5696).*

Figure 64: eThekwini deaths by age and gender distribusion
Source: eThekwini Health Department

By the end of October 2022, there were 5695 fatalities recorded, with the South sub district at 66.3%, North 25.8%, West 7.1%, and unallocated cases and those pending verification sitting at 0.9%. The influence of the increase in deaths due to covid is depicted in **figure 65** below, with spikes noted between June and September 2020, November 2020 to February 2021and June to October 2021

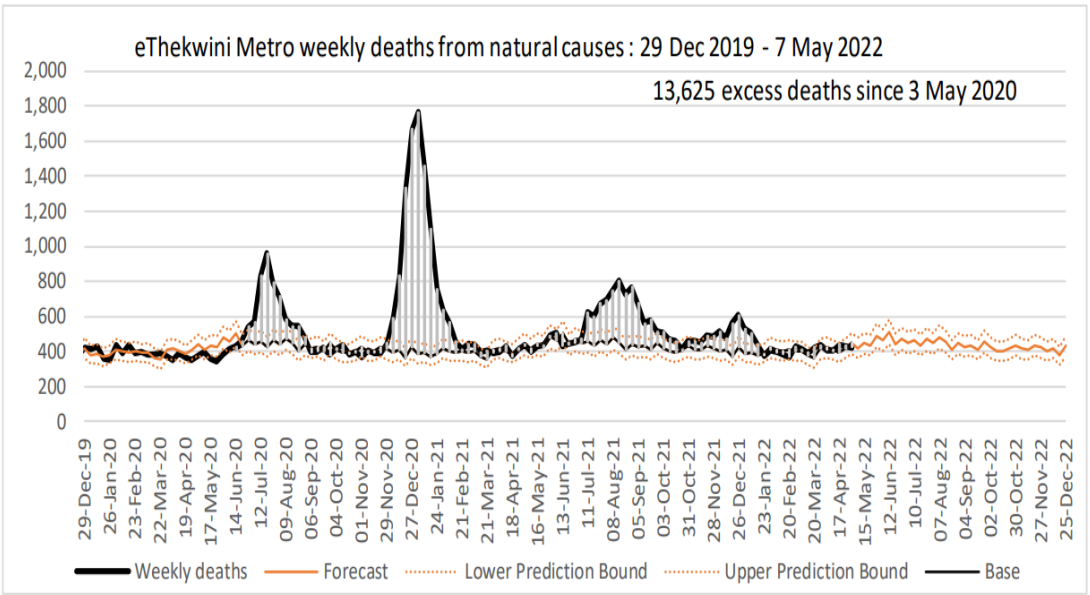


Figure 65: eThekwini weekly deaths from natural causes
Source: eThekwini Health Department

The district worked tirelessly to vaccinate the population and the vaccination coverage as at 19th October 2022 is depicted in **figure 66** below. All Municipal facilities are offering COVID vaccination.

eThekwini District Targets & Vaccinations
Disaggregated by Age Group (Public & Private) 19.10.2022

District/ Municipality	60+ Targets	60 years and over registered	60+ Percentage Registered	60 years and over 1st dose Vaccinated	Percentage Vaccinated
eThekwini Metropolitan Municipality	368 619	243 387	66	237 072	64.30

District/ Municipality	50 - 59 year Target	50 - 59 years registered	Percentage 50 - 59 years registered	50 - 59 years 1st dose Vaccinated	50 - 59 Percentage Vaccinated
eThekwini Metropolitan Municipality	351864	181 185	51.4	194 923	55.38

District/ Municipality	35 - 49 Targets	35 - 49 years registered	Percentage 35 - 49 years registered	35 - 49 years 1st dose Vaccinated	Percentage Vaccinated
eThekwini Metropolitan Municipality	625984	372 051	59.4	393287	62.79

District/ Municipality	18 - 34Targets	18 -34 Registered	Percentage 18 -34 Registered	18 -34 1st dose Vaccinated	Percentage vaccinated
eThekwini Metropolitan Municipality	828201	404 916	48.8	415661	50.12

District/ Municipality	12 – 17 Targets	12 -17 Registered	Percentage 12 -17 Registered	12 -17 1st dose Vaccinated	Percentage vaccinated
eThekwini Metropolitan Municipality	352728	62 838	17.81	58 187	16.48

Figure 66: Vaccination targets for eThekwini Municipality
Source: eThekwini Health Department

The District's burden of disease

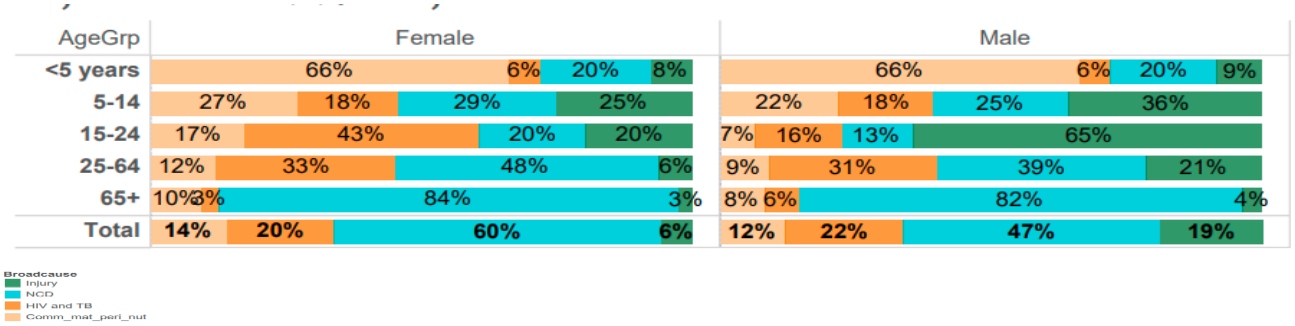


Figure 67: Broad and single causes of Death by Age Group and Gender
Source: Health Barometer 2019/20

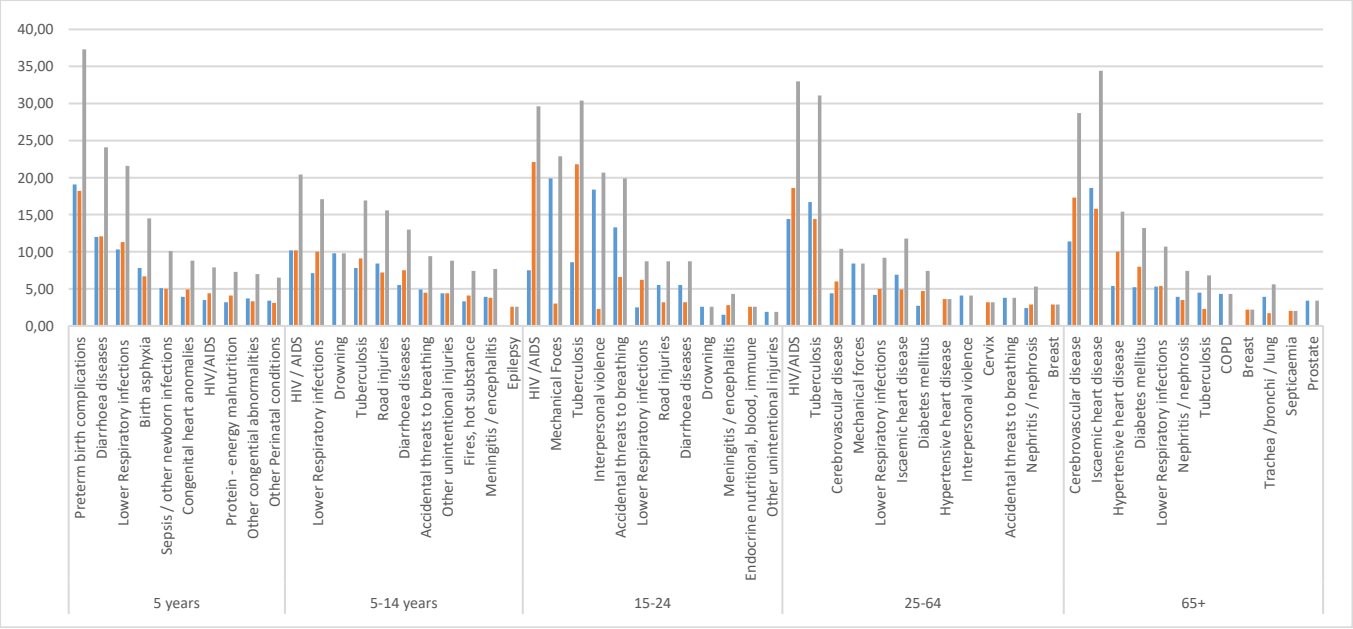


Figure 68: Ten leading causes of Life Lost
Source: Health Systems Trust, 2019/20

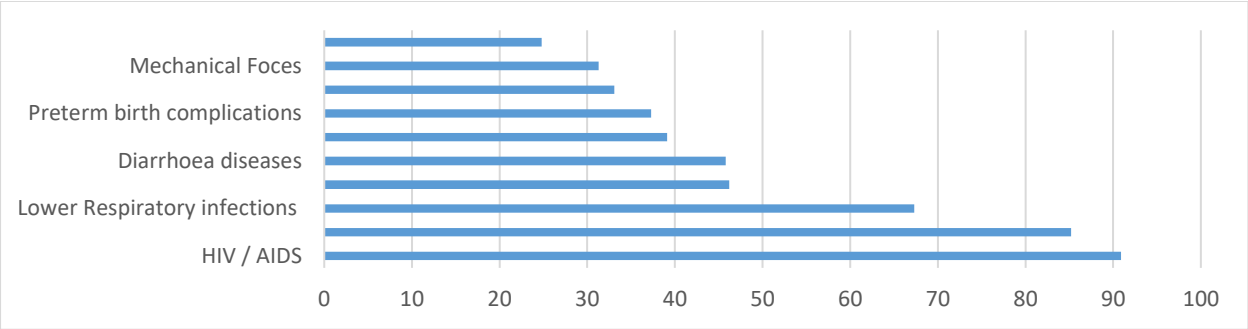


Figure 69: Burden of disease – leading causes of death in eThekwini District:
Source: Health Systems Trust, 2019/20

As depicted **figures 67, 68 and 69** above, the most important causes of mortality, remains a complex mix of communicable and non-communicable diseases, with the latter including a significant component of non-natural causes of death. Communicable diseases constitute 19.9% of the top ten causes of death in KZN, non-communicable diseases 28.3%, diseases of lifestyle (a subcomponent of non-communicable causes) 13.6% and non-natural causes 12.6%.

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

The Global TB Report 2015 estimated that in 2014 South Africa had the second-highest TB incidence rate in the world, with 834 cases per 100 000 population. eThekwini remains one of the districts with a high TB burden in that in 2015, it had a case load of 24 588 cases and the TB Incidence was recorded at 698 /100 000 population.
Tuberculosis is recognised as the leading opportunistic infection amongst HIV positive persons with approximately two thirds of HIV infected persons co-infected with TB. In eThekwini 69.6% of TB patients were on ART. Great strides have been made in reaching the 90.90.90 targets in that in 2015 the percentage of TB HIV coinfected patients who knew their status was recorded at 91.7%, which is slightly below the national performance of 94.8%. the district is still however facing challenges in that 18.5% cases were not evaluated, 4.7% died while on treatment, 5.1% were loss to follow up, and treatment success was recorded at 64.4%.

Tuberculosis is also the quintessential disease of poverty, and, like the other communicable diseases remains in the top ten causes of death. It is important to note that this trend demonstrates that poverty remains a major obstacle to improved health status in the district.

In addition to infectious diseases, a high number of deaths are attributed to diseases of lifestyle with leading causes of death linked to hypertension, diabetes, cancer, epilepsy, and asthma.
The high proportion of deaths due to non-natural causes in KZN reflects the continuing high rates of motor vehicle accidents and inter-personal violence in the province linked to poverty, social inequality, and culture.
To mitigate against the impact of the factors impacting negatively on the health of the population, the eThekwini District will continue to focus on the promotion of health in 106 clinics (of which 59 are managed by eThekwini Municipality), 8 Community Health centers, 4 District Hospitals, 6 regional Hospitals, 1 tertiary hospital, 1 central hospital, 2 TB specialized Hospitals, 1 specialized psychiatric, 1 specialized other and 2 Chronic Sub-Acute Hospitals.
In line with outcome 2 of the South African government wide performance monitoring and evaluation system and eThekwini Municipal vision of caring for its citizens and providing basic services of the highest quality, the health unit has aligned its strategies to impact on reducing

mortality and morbidity as well as increasing life expectancy; reducing HIV incidence; decreasing TB caseload and improving TB outcomes, improving health system effectiveness, mitigating for environmental health risks and mobilising communities for improved individual health in its 2020/21 plan.

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

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

The high rates of morbidity and mortality can be significantly reduced by adopting a model of health care in which, disease prevention strategies are implemented at community level.
This approach to health care places greater emphasis on empowering citizens with health knowledge and information so that they begin to take greater responsibility for their overall health and well-being, including them adopting health seeking behaviours.
While this model of health care requires a radical shift in both thinking and resource allocation, the gains made will be long- term and economically beneficial to the health system. It is a known fact that healthy citizens derive significantly improved outcomes from the education sector and are better able to contribute to household income as well as the national economy as a whole.
The unit will therefore continue to focus on social health interventions at community level that place populations at risk for acquiring non-communicable diseases such as, diabetes, hypertension, cardiac disease and cancers, as well as communicable diseases such as HIV and Tuberculosis. Education provided to young men and women in relation to their sexual behaviour and reproductive health will be scaled up to address the persistently high number of teenage pregnancies.
In addition, the growing health needs of children in schools, those in early childhood development facilities and crèches will continue to direct our focus over the next 5 years. The increase in reported cases of sexual abuse in children requires effective intervention strategies, involving stakeholders such as departments of justice, police, social development, health, education and civil society.

PRIMARY HEALTH CARE CLINIC SERVICES

PHC clinic remain the first step in the provision of health care and is provided free of charge to approximately 80% of the population.
To improve quality at PHC clinic level, all facilities have been enrolled on the Ideal Clinic Realization and maintenance programme in aspiring to obtain accreditation by the Office of the Health Standards Compliance (OHSC). These initiatives are a stepping-stone in realizing NHI in our City. The major challenges faced in reaching set targets is related to the state of infrastructure, records management, delays in SCM Processes for consumables, stationery and emergency equipment, governance related issues where guidelines policies and standard operating procedures are not readily available at facilities during audits
A long-standing challenge in access to clinic services is the hours of operation at Municipal clinics, where services are offered during office hours due to conditions of service. The municipality has undertaken an initiative to introduce shift patterns that will address issues of access in clinics, however this process is in its infancy stage. Furthermore, plans for the KZN Provincial Department of Health to take over PHC clinics is underway and will be approached in a in a phased in manner.
The shortage of key health professionals that are experienced in handling the increased population needs, and the increased burden of the disease, remains a challenge. Additional

key interventions were implemented to manage COVD-19 in facilities and at community levels, including, screening, contact tracing, testing and immunizations that are fully integrated into PHC clinic services.

ENVIRONMENTAL HEALTH SERVICES

The environment in which people live consists of the air we breathe, the water we drink, the food we eat, and the spaces where we live, work, play, recuperate, die, and get buried in. Health and the environment are interconnected and influence each other in varying ways.

The Environmental Health Services (EHS) section of the Health Unit focuses on the inter-relationships between people and their environment, by reducing environmental health hazards and their adverse health effects, promoting human health and well-being, and fostering a safe and healthy environment. Furthermore, EHPs mitigate against risks and ensure the promotion of a healthy environment. EHS cannot achieve this in isolation but works with various internal and external role players to impact on the nine (9) core functional areas of the Municipal Health services as defined in the National Health Act 61 of 2003.

In the health Unit, Environmental health systems are currently underfunded and overstretched resulting in the inability of EHPs to reach all communities and businesses adequately. The under staffing and under resourcing have impacted negatively on the ability of EHS services constantly providing high quality, appropriate EHS to communities served. This factor is again influenced significantly by deficiencies in the current structural arrangement of the Health Unit and suitable structural adjustments will need to be made to address this deficiency, through the organizational review that is currently underway.

The WHO has estimated that as much as one quarter of the global burden of disease is due to modifiable environmental factors. Poor health outcomes can in part be attributed to the health system challenges such as poor quality of services, inappropriate infrastructure, inadequate supply of human resources, funding of the health system and health information systems. In addition, the disparities of service provision between suburban areas and previously disadvantaged communities remains a challenge. Public Health Services in eThekwini Municipality are jointly provided by the Provincial Department of Health and the Municipality.

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

1. Environmental Information Management (Health Data assembly, interrogation, research, mapping, and reporting)

If EHPs are to fulfil their primary function of properly identifying, assessing, and managing health risks in the environment, research, monitoring and surveillance are fundamental. EPHs have a key role to play with respect to addressing prevailing problems, as well as to ensuring that all future development and planning opportunities are fully exploited in the interests of promoting health and preventing disease, thus the need for quality data and an effective information management system.

The current information management and reporting systems in the Health Unit needs to be reviewed and strengthened to ensure that environmental health data collected is meaningful and add value for planning, research, and management purposes.
The need to have “environmental layers” on the Corporate Geographic Information System, cannot be further stressed to work as a tool that assists in influencing land use and planning

processes. The lack of integration thereof has in certain instances led to inappropriate land use interfaces with concomitant impacts on communities.
There is therefore a real need to find mechanisms whereby data assembly and interrogation is significantly improved and strengthened.

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

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

The Health Units oversight role is important, and the initial focus could be around issues of water quality (sewer surcharges, illegal discharges into rivers, poorly serviced housing, informal, backyard, dwellings, etc) and the like. The accumulation of refuse in parts of the city is also of great concern. The Health Units Environmental Health Practitioners ability to gather "field intelligence" on such issues is crucial in that information gathered can be fed into area-based management initiatives and planning.

3. Air Quality Management (AQM)

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

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

Ambient monitoring in the city has indicated that whilst the municipality generally enjoys good air quality, there are hot spots that require specific attention and intervention strategies to address. The assessment undertaken during the development of the AQMP revealed that in general ambient air quality in eThekwini is fairly. Furthermore, Air Quality Management in eThekwini meets the mandated requirements of the NEM: AQA. However, there are gaps and issues that need to be addressed which affects relationships with stakeholders.

4. Food Safety

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

New threats to food safety are constantly emerging. Changes in food production, distribution, and consumption; changes to the environment; new and emerging pathogens; antimicrobial

resistance all poses challenges to national food safety systems. Increases in travel and trade enhance the likelihood that contamination can spread internationally.

A case in point is the Listeriosis outbreak, a serious, but treatable and preventable disease caused by the bacterium, Listeria monocytogenes which has cost the country and industry millions of Rands in medical costs and damages as well as the most recent Salmonellosis outbreak.
It becomes imperative that the Environmental Health Department Food premises monitoring, and auditing systems are made more comprehensive and robust, importers are made accountable to verify that their foreign suppliers have sufficient preventive controls in place to ensure that the food imported is safe.

With the recent COVID-19 pandemic, food delivery services have increased, which stimulated the need to focus on this mode, thus the monitoring of preparation, transport and delivery thereof remains crucial from a food safety point of view.

5. Early Childhood Development Centres (ECDC)

Early childhood development is crucial to society. Should children not receive a good foundation during this time, their development potential may be severely hampered.
ECDC are regulated by both national and local statutes, one of the very critical challenges faced is the inability of ECDC within informal areas to gain access to government grants (primarily due to such premises not meeting building standards). This traps the facility in a cycle of non-compliance and underfunding which leaves children exposed to many risks.
Many role-players need to engage on this matter if any meaningful progress is to be made. The Health Unit through its EH arm will play a catalytic role in this area.

6. Urban Decay

Urban decay is a complex issue which affects many areas of the city. This phenomenon is worrying from a health perspective but also impacts the city in many other ways, for example an increase in social ills, erosion of the rates base of the city, capital flight and spiral of decay. EHP's remain vital role-players in the Urban regeneration and renewal initiatives

7. Environmental Health Enforcement

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

TRADITIONAL HEALING AND COMPLEMENTARY MEDICINE

South Africa has acknowledged the roles and importance of Traditional Health Practitioners in the healthcare delivery system and has created a council to register and formalize practices. Challenges, however, exist in the operationalization and registration process of practitioners, which is intertwined with the tension between lived practices and rigid legalistic frameworks.

It is undeniable that THPs assist in closing the gap in accessing health care at community level in that they can provide care more quickly. Most users of THPs are regard as being (socio-culturally) acceptable because they can explain conditions drawing on locally relevant terms, concepts, and explanatory frameworks, thus playing a role in protecting indigenous knowledge. They further highlight the importance of local etiologies, logics, and understandings, of interhuman practices, human interactions with their surroundings and local ecological systems (e.g., knowledge about healing plants). For some people, affording and accessing THPs is easier than engaging with the state or public health systems, therefore, work needs to be done to formalize the role of traditional health practitioners to enhance their impact in the health system.

The Department is awaiting the National Department of Health policy for traditional health practitioners to be signed off and approved before drafting a provincial policy. The policy would give guidance to the challenge of no formal registration process. eThekwini municipality has a section for traditional healing and complementary medicine; however, lack of funding resources and a lean organogram does pose a challenge in effectively implementing programs. Current programs are aimed at management of HIV prevention and care; adherence to medicines; general counselling; and patient education.

ADMINISTRATION

In managing Health Facilities, the Unit has experienced overspending of the maintenance budget due to unanticipated corrective maintenance, financial constraints, and delays in Supply Chain Management (SCM) processes. Audit outcomes have pointed out the delays in concluding the organizational review, lack of essential consumables and equipment and pockets of low productivity. The Unit has put plans and systems in place to address these gaps.

The recent floods caused damages to 40 health facilities, which needed funds to be redirected to address damages. the Unit has prioritized these buildings.

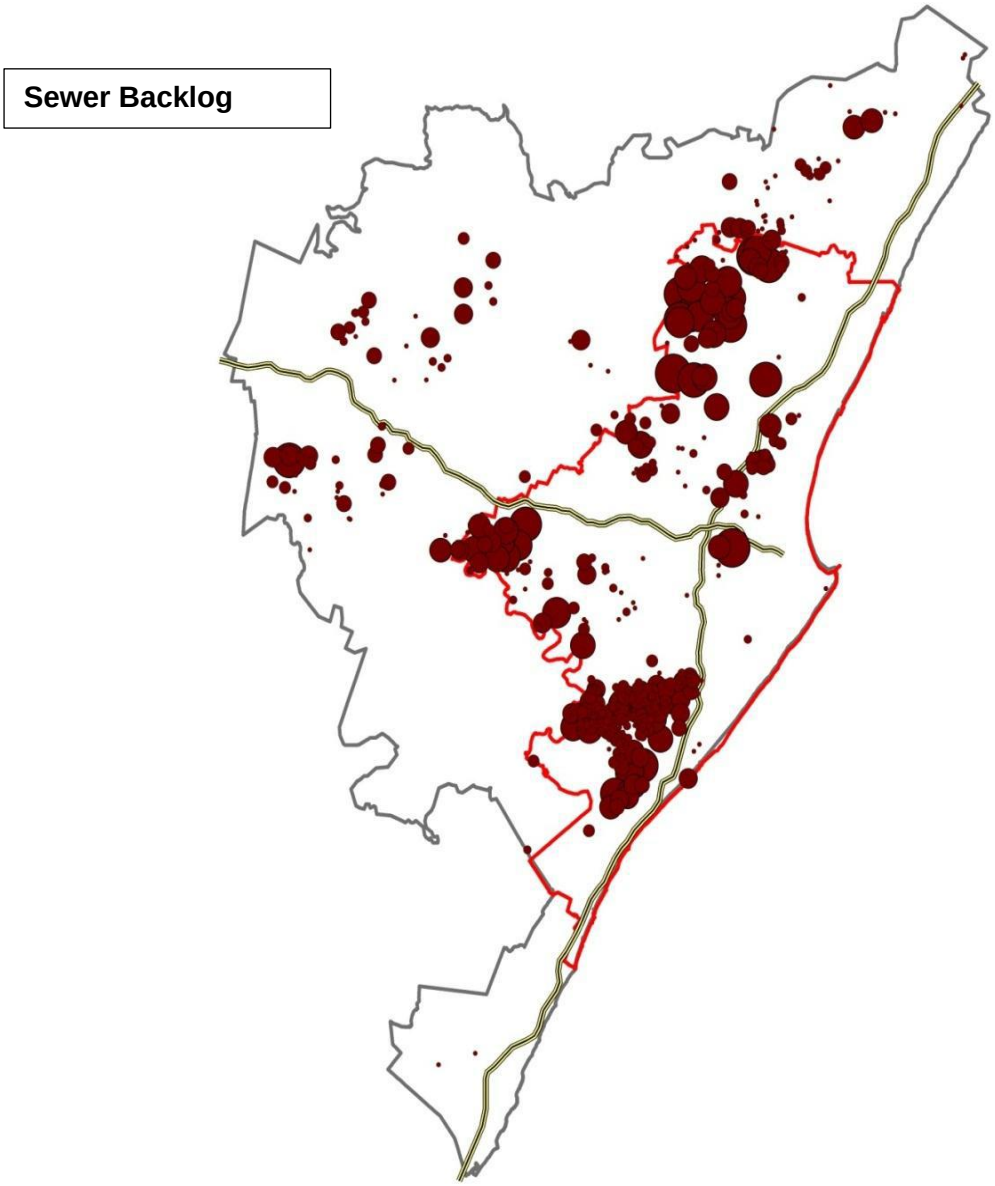
1.12 INFRASTRUCTURE DELIVERY

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

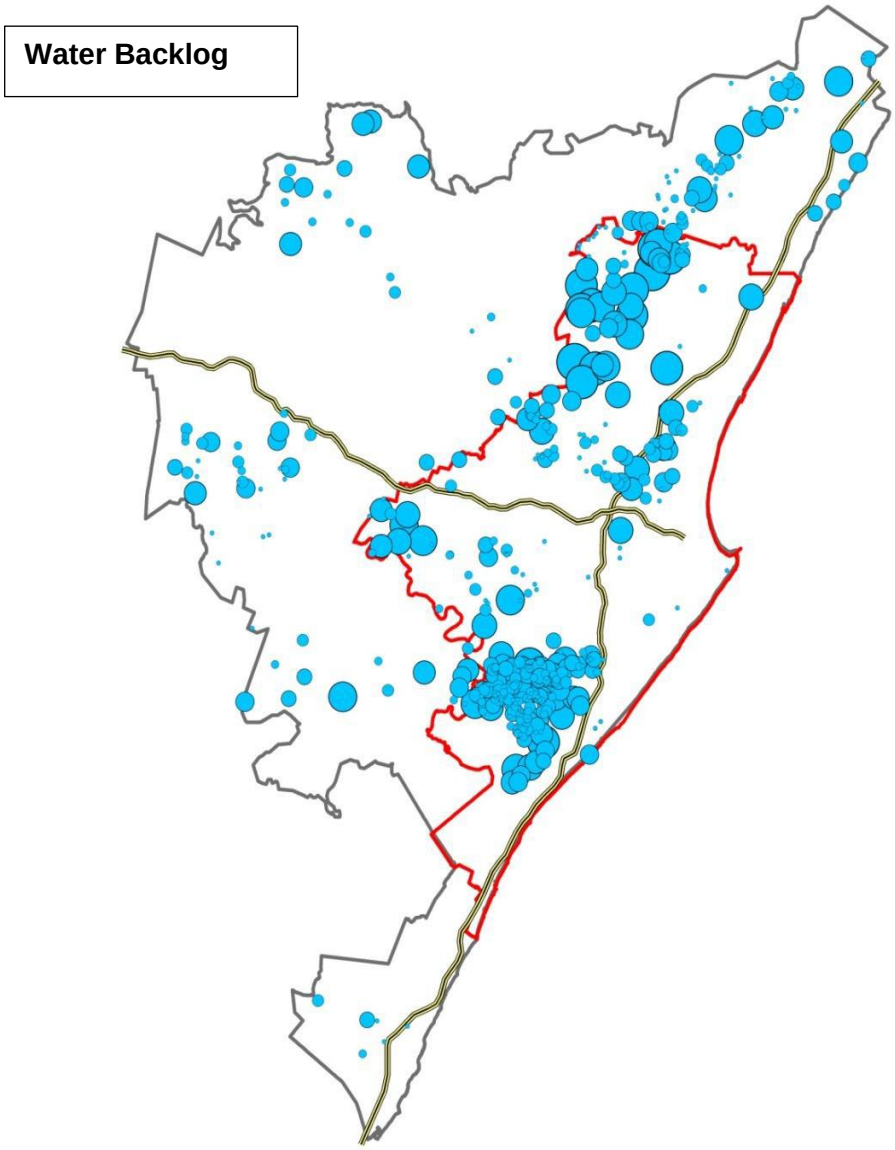
Basic Service	Existing Backlog (consumer units) as at December 2021	Delivery ranges per annum	Timeframe to address based on current funding levels *
Sanitation	296 133	2000 - 3000	99 - 148 years
Refuse removal	0	1500-2000	0 years
Roads (rural and urban)	1774 km	47 - 50km	36 - 39 years

Table 45: Existing Backlogs
The timeframes indicated depend on the rollout of funding / subsidies.
* - Timeframes increased as the new Household Count increases the backlog.
# - Linked to the housing delivery programme.
Source: Human Settlements, Engineering and Transport & Trading Services; eThekwini Municipality, 2021

The most current figures as per **Table 45 above** reflecting the backlog of services to houses/dwellings are seen in the table above together with the range of delivery and the related timeframes for backlog eradication. **Figures 70, 71, and 72** provides a spatial representation of the sewer, water and electricity backlogs in the municipality.



Figue 70: Sewer Backlogs
Source: Trading Services; eThekwini Municipality

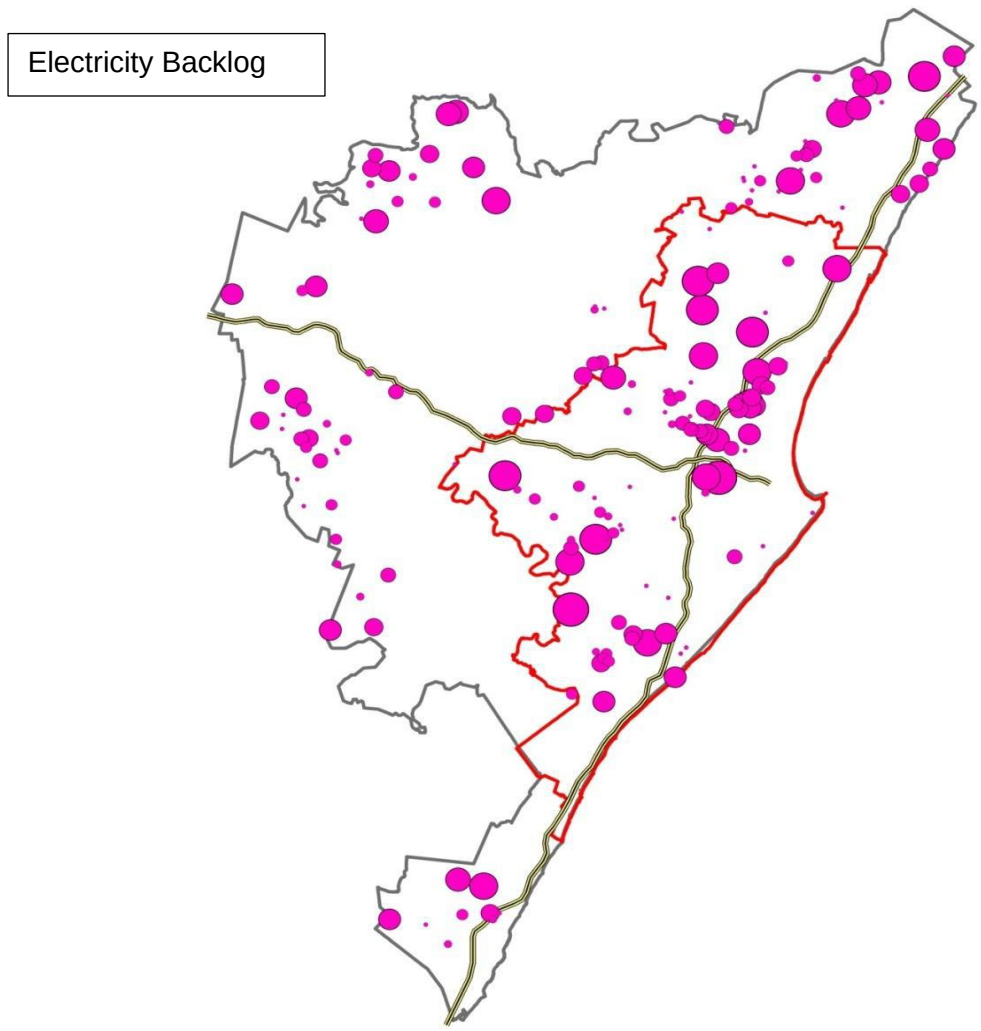


Figue 71: Water Backlogs
Source: Trading Services; eThekwini Municipality

Table 46 below gives an indication of the water backlog which the municipality needs to address.

Basic Service	**Existing Backlog (consumer units) as at December 2021**	Delivery ranges per annum	Timeframe to address based on current funding levels *
Water	**187790**	2000 - 3000	63 - 94 years

Table 46: Existing Backlogs – Water
Source: Trading Services; eThekwini Municipality, 2021



Figue 72: Electricity Backlogs
Source: Trading Services; eThekwini Municipality

Table 47 below gives an indication of the electricity backlog which the municipality needs to address.

Basic Service	Existing Backlog (consumer units) as at December 2021	Delivery ranges per annum	Timeframe to address based on current funding levels *
Electricity	374544	8000-14000	27 - 47 years

Table 47: Existing Backlogs – Electricity
Source: Trading Services; eThekwini Municipality, 2021

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

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

- Rates:
    - Residential Properties valued up to R 230 000 will be exempt from paying rates. All other properties valued above R 185 000, the first R 120 000 no rates charged (estimated 99 280 households Benefiting)
    - Pensioners, child-headed households, disability grantees and the medically boarded are exempt from paying rates on the first R 460 000 of their property value (This amount is inclusive of the R 120 000 mentioned above). (estimated 86 655 households benefitting)
    - No rates levied on the first R 30 000 value of vacant land
    - Water: the first 6kl of water is free to households with property values under R250 000 (estimated 523 343 households benefiting);

- Electricity: first 50kWh free to poor residents using less than 150kWh per month in Eskom reticulated areas. (approximately 2300households benefitting); and
  The first 65kWh free to poor residents using less than 150kWh per month in eThekwini reticulated areas. (approximately 100 000 households benefitting);

- Sewerage: the first 6kl of effluent is exempt for all properties with values under R250 000. In addition, the free basic service is also available to indigent consumer units with VIP's, urine diversion toilets and in informal settlements serviced by means of toilets/ablution block within 200m (estimated 375 657 households benefiting);

- Refuse: Residential property valued up to R250 000 are exempt from domestic refuse removal tariff. In addition, a free basic service is also available to indigent consumer units living in rural, informal settlements and non-kerbside residents. (estimated 391 283 households benefiting).

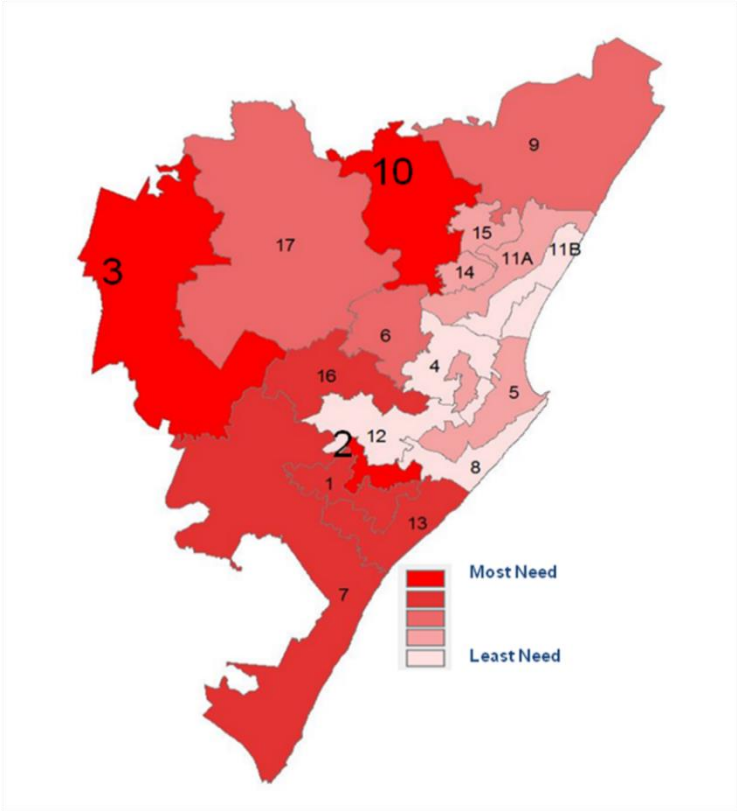


Figure 73: Areas of Need (Areas most Deprived)
Source: Trading Services; eThekwini Municipality

Figure 73 above gives an indication of the zones of greatest need within the municipal area based on a composite index that includes engineering and social infrastructure backlogs, unemployment, and income.

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

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

INFRASTRUCTURE SERVICES

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

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

For financial sustainability more housing projects should be encouraged inside the infrastructure services edge. Developing inside the infrastructure services edge and within the urban core will promote densification in accessible areas while creating thresholds for Public Transport. **Figure 74** shows the comparison costs of developing within and outside the infrastructure services edge:

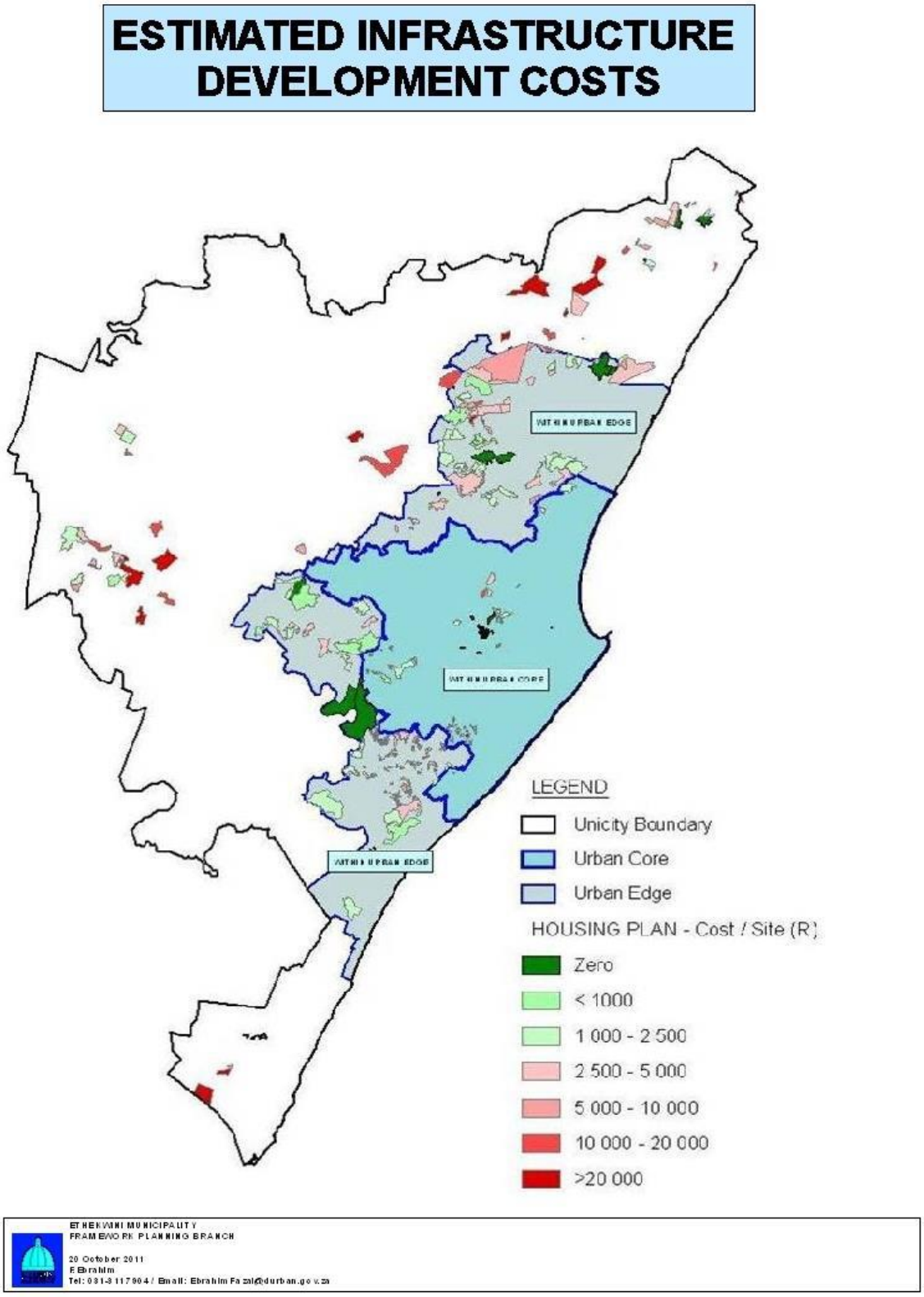


Figure 74: Infrastructure Development Cost
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

1.12.1 WATER

In the 2016-2017 eThekwini Municipality financial year, EWS supplied 817 Ml of water per day from 10 potable water treatment works through 268 water reservoirs, 13 000km of water mains and 504 000 water connections. The Municipality is a Water Services Authority. In the region of 500 Ml per day of wastewater is treated in 27 wastewater treatment works connected to 8 105km of sewer lines. **Figure 75** below shows the existing water network within the municipality.

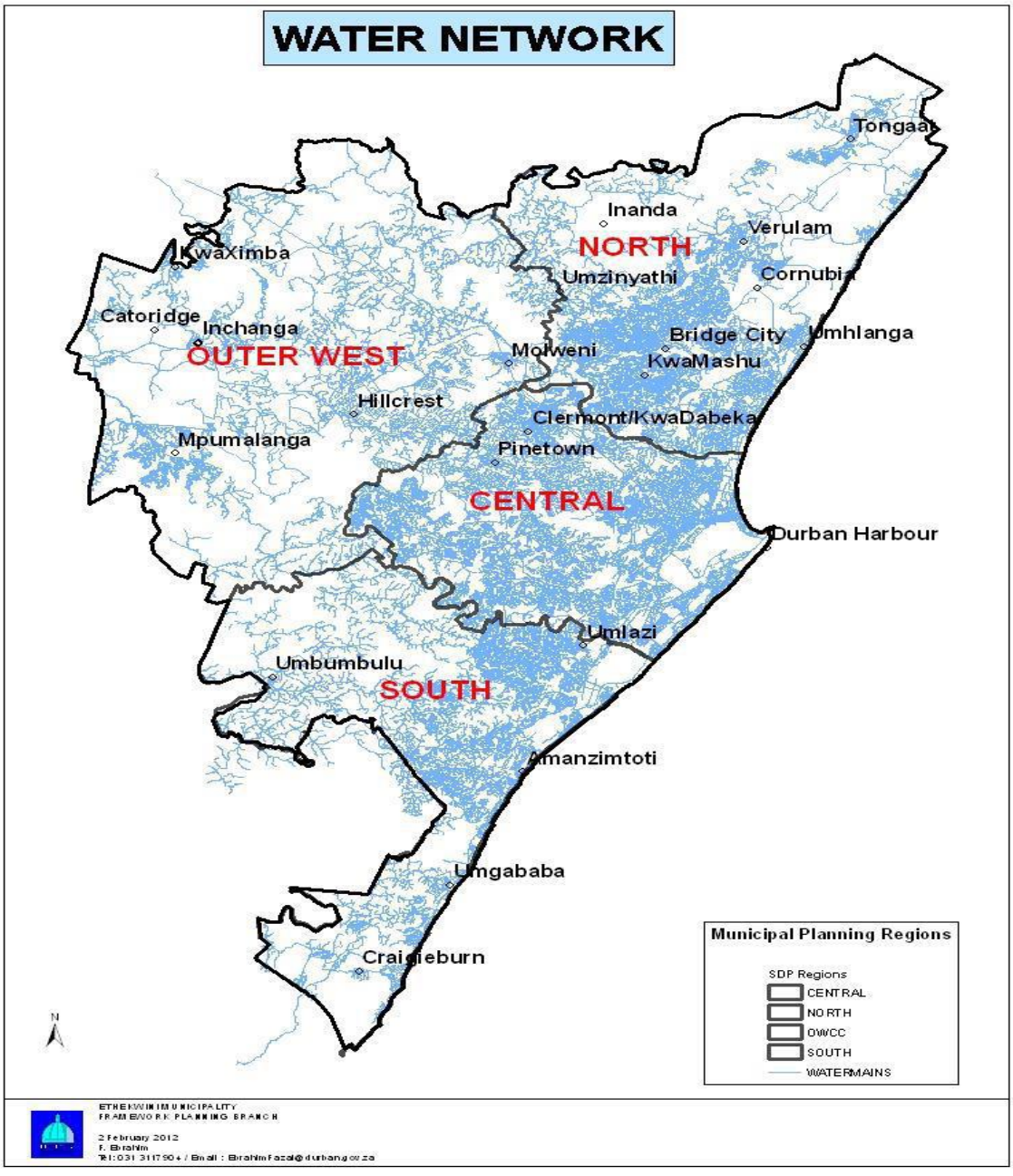


Figure 75: Existing Water Network
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

eThekwini Water and Sanitation Vision and Objectives

The vision of the City of Durban is that by 2030 the eThekwini Municipality (EM) will enjoy the reputation of being Africa's most liveable city, where all citizens live in harmony. This vision

will be achieved by growing its economy and meeting people's needs so that all citizens enjoy a high quality of life with equal opportunities, in a city that they are truly proud of.
Within this overall City vision, the eThekwini Water and Sanitation Unit (EWS) aim to ensure an integrated use of resources through sustainable water management. This means providing water and sanitation services in a manner that is equitable, environmentally, socially and financially sustainable, and technically excellent.
In order to achieve this aim, the strategic objectives of EWS have been developed relating to customer service, finances, processes and organizational capacity as follows:

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

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

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

In order to ensure security of water supply within the EM, EWS has identified the main factors that affect the security of supply and has developed strategic objectives for each of these. These factors are shown in **Figure 76** below.

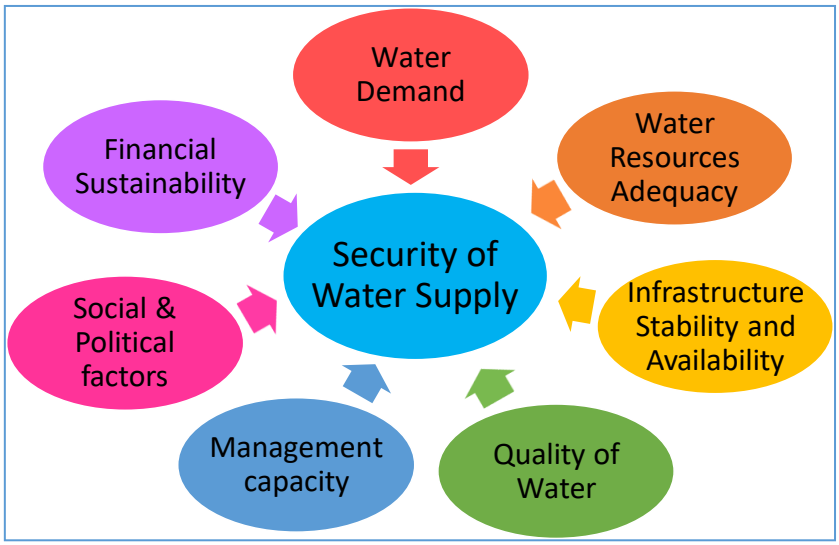


Figure 76: Factors affecting security of Water
Source: Trading Services; eThekwini Municipality

eThekwini Water Supply Systems

eThekwini Municipality (EM) acquires majority of its water from Umgeni Water (UW) with a small portion being supplied from water treatment works owned & operated by eThekwini Water and Sanitation (EWS). UW water system that supplies EM consists of three systems, which are shown in **Figure 77** below, namely:

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

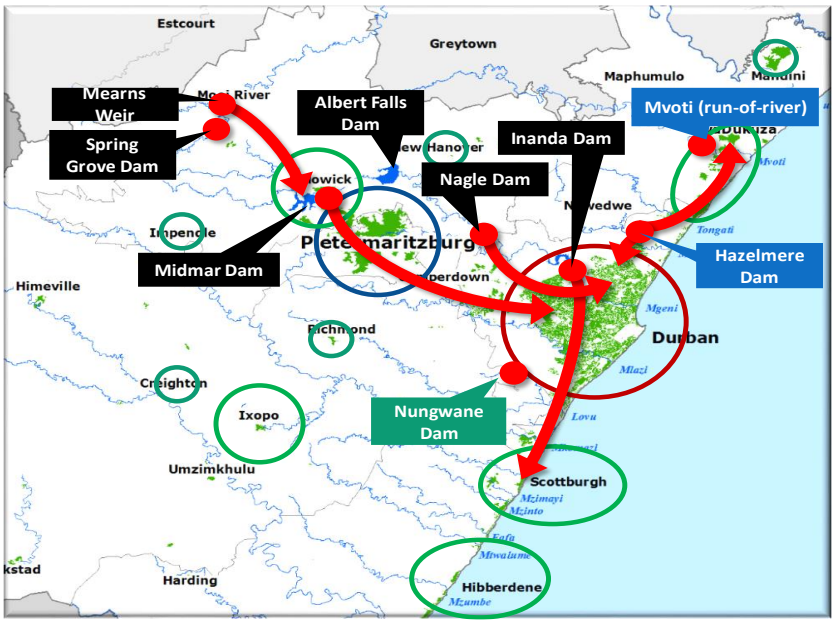


Figure 77: Water Supply Systems
Source: Trading Services; eThekwini Municipality

Table 48 below outlines the operating capacities for the water treatment works (WTW) that are owned and operated by Umgeni Water that are within and supply eThekwini Municipality. Currently the areas that are supplied by the Durban Heights and Wiggins WTW are at 15% restrictions.

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

Table 48: Operating Capacity of WTW
Source: Trading Services; eThekwini Municipality

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

Table 49 below outlines the operating capacities for the water treatment works (WTW) that are owned and operated by eThekwini Municipality and complement the systems outlined above owned by Umgeni Water. **The status of the South Coast System dams on 08 August 2016**

EWS WTW	Full Supply Capacity (Ml/day)	Operational Capacity (Ml/day)	Spare Capacity (Ml/day)
Kloof WTW	5	2.25	2.75
Mkhizwana WTW	1.3	1.445	0
Ogujini WTW	1.2	0.95	0.25
Tongaat WTW	21	12	9
Umdloti WTW	1	0.48	0.52

EWS WTW	Full Supply Capacity (Ml/day)	Operational Capacity (Ml/day)	Spare Capacity (Ml/day)
Total	**29.5**	**17.125**	**12.52**

Table 49: Status of South Coast System
Source: Trading Services; eThekwini Municipality

Upgrades are planned for the Ogunjini and Mkhizwana water treatment works (as per **Figure 78** below). Both these plants will be upgraded by an additional 1Ml/day. There are currently no planned upgrades for the remaining plants.

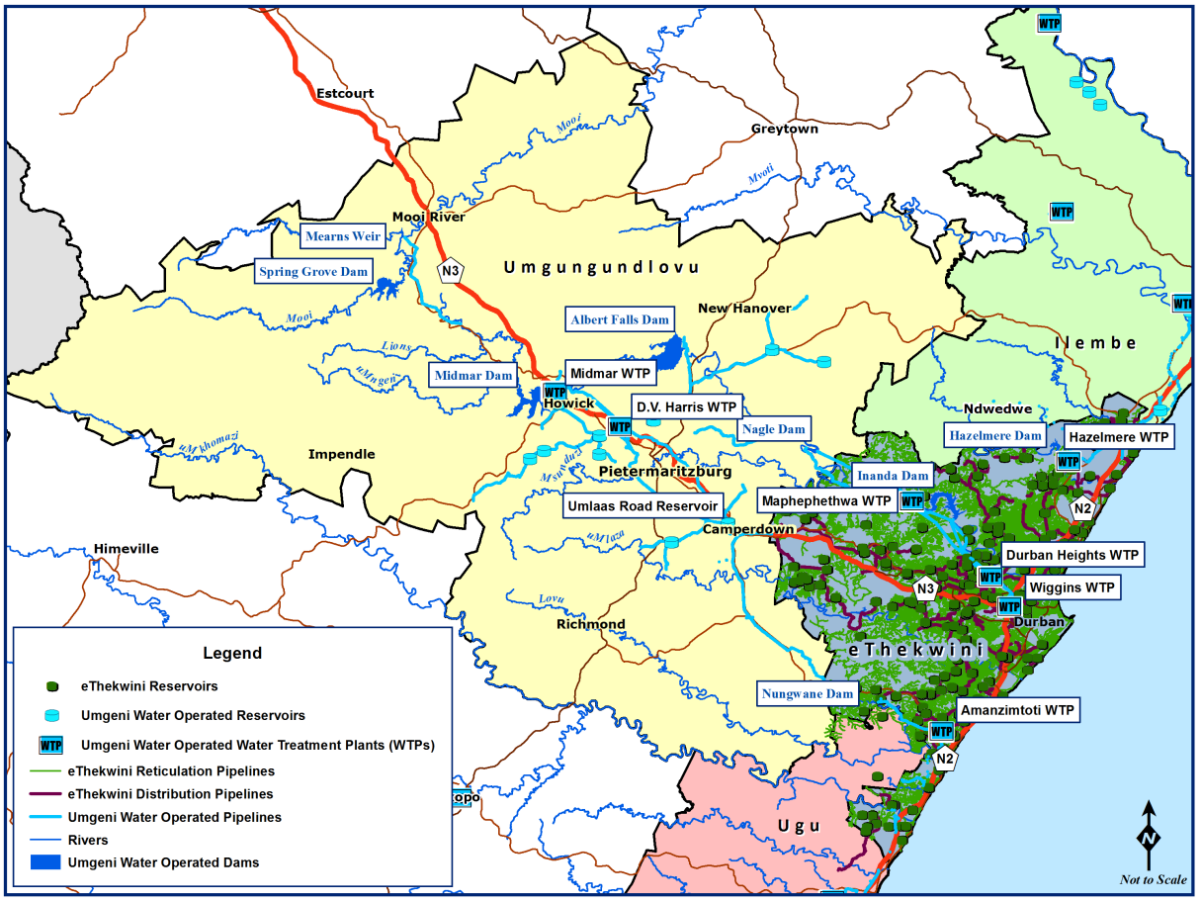


Figure 78: Bulk Water Supply Infrastructure for eThekwini Municipality
Source: Umgeni Water

INITIATIVES ADDRESSING SECURITY OF SUPPLY

South Africa is a semi-arid, water-stressed country (the 20th most water scarce country in the world) which adds to the challenge of providing water and sanitation services. The country's average rainfall is about 450mm, well below the world average of about 860mm per year. In eThekwini, despite many interventions to increase water supply, reduce losses and encourage water conservation, the demand for water is expected to outstrip the supply within the next 10 years. The continual increase in population and industrial growth places more stress on water quality and the ecosystems.

In addition to the above, the continued threat to water supply due to drought, illegal connections and water wastage need to be addressed. A number of water resource development and sanitation projects have been proposed and are currently being implemented by the Water and Sanitation Unit in order to mitigate these issues. The projects can be broadly divided into the following categories:

- Drought mitigation measures

- Optimisation and augmentation of current water supply
- Alternative water supply options
- Sanitation projects
- Management and financial aspects
- Education and training
- Energy and carbon projects

UMGENI WATER PROJECTS

The status of some of the major projects Umgeni Water is implementing to ensure assurance of water supply for eThekwini Municipality is summarised below and indicated in **Figure 79.**

Umkhomazi Water Project – Phase 1 (Smithfield Dam)

The uMWP-1 consists of the development of a dam, referred to as Smithfield Dam, on the uMkhomazi River, in the vicinity of Impendle which is about 50km west of Pietermaritzburg. A raw water tunnel will covey the water to the Baynesfield region just outside Pietermaritzburg. A water treatment works at Baynesfield and pipelines, will supply potable water into eThekwini Metros western and northern aqueducts.



Figure 79: Umkhomzai Water Project
Source: Umgeni Water

Implementation Plan

Department of Water and Sanitation (DWS) will implement the raw water component of the uMWP-1 and the potable water component will be developed by Umgeni Water. The project will take about five years to complete. The first supply is planned for 2025. This is, however, dependent on the onerous activities of institutional buy in by municipalities, procurement processes and funding sources.

The capital costs for the uMWP-1 are estimated at R 17 Billion at 2014 prices for the 600 Mℓ/d capacity. This includes a 25% contingency. This project is expected to be commissioned in year 2028.

Lower Thukela Bulk Water Supply Scheme

Phase 1 of the scheme is complete. It comprises the following main infrastructure components: An abstraction works and low lift pump station and Water Treatment Plant, located on the banks of the Lower Thukela River close to the town of Mandini; A high-lift pump station at the water treatment works linked to bulk supply pipelines up to KwaDukuza (Stanger)

Implementation Plan

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

Lower Umkhomazi Bulk Water Supply Scheme

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

Implementation Plan

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

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

Budget

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

Raising of Hazelmere Dam Wall

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

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

ALTERNATIVE WATER RESOURCES

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

- Remix plant
- The installing of a Demonstration Remix Plant providing approximately 6.25 Mℓ/day with a possible ultimate scenario of 100 Mℓ/day where 50% seawater is mixed with 50% sewage. Commissioning will take place in 2019. Based on the outcome of this demonstration plant,

a public-private partnership (PPP) will be formed to upgrade it to a 100 Ml/day Remix plant. It is envisioned that plant will cater the anticipated growth within the Durban CBD due to the Inner City Densification.

- Indirect Reuse
- Pumping effluent from Phoenix WWTW to Hazelmere Dam for indirect use, including releases to the environment
- Indirect re-use from Tongaat WWTW through pumping to a furrow, from where water is abstracted and treated at Tongaat Water Treatment Plant (WTP)
- Indirect re-use through pumping of the Amanzimtoti & Kingsburgh WWTW effluent to blend with the incoming raw water at the Toti WTP.
- It is envisioned that these projects, together with the Western Aqueduct and Northern Aqueduct Augmentation Projects, will cater for the growing demand in the northern areas of the municipality including Tongaat, Dube Tradeport and Cornubia.
- Direct Reuse
- Re-use of treated effluent from the KwaMashu and Northern WWTWs works
- Durban Water Recycling Plant where 47.5 Mℓ/d of municipal wastewater is treated to near potable standard for direct reuse in industrial processes.
- Borehole Water
- Treating borehole water to potable standards

1.12.2 SANITATION

eThekwini Municipality Water and Sanitation (EWS) owns and operates 27 wastewater treatment works (WWTW's) that treat approximately 500Ml/day of wastewater, collected and conveyed through a network of 8105km of sewer pipelines. This infrastructure is spread over the 4 eThekwini regions namely South, North, Central and Outer West, with most of the infrastructure concentrated in the Central Region, the southern portion of the North Region and northerly boundary of the South Region. **Figure 80** represents the existing sewerage network for the Municipality:

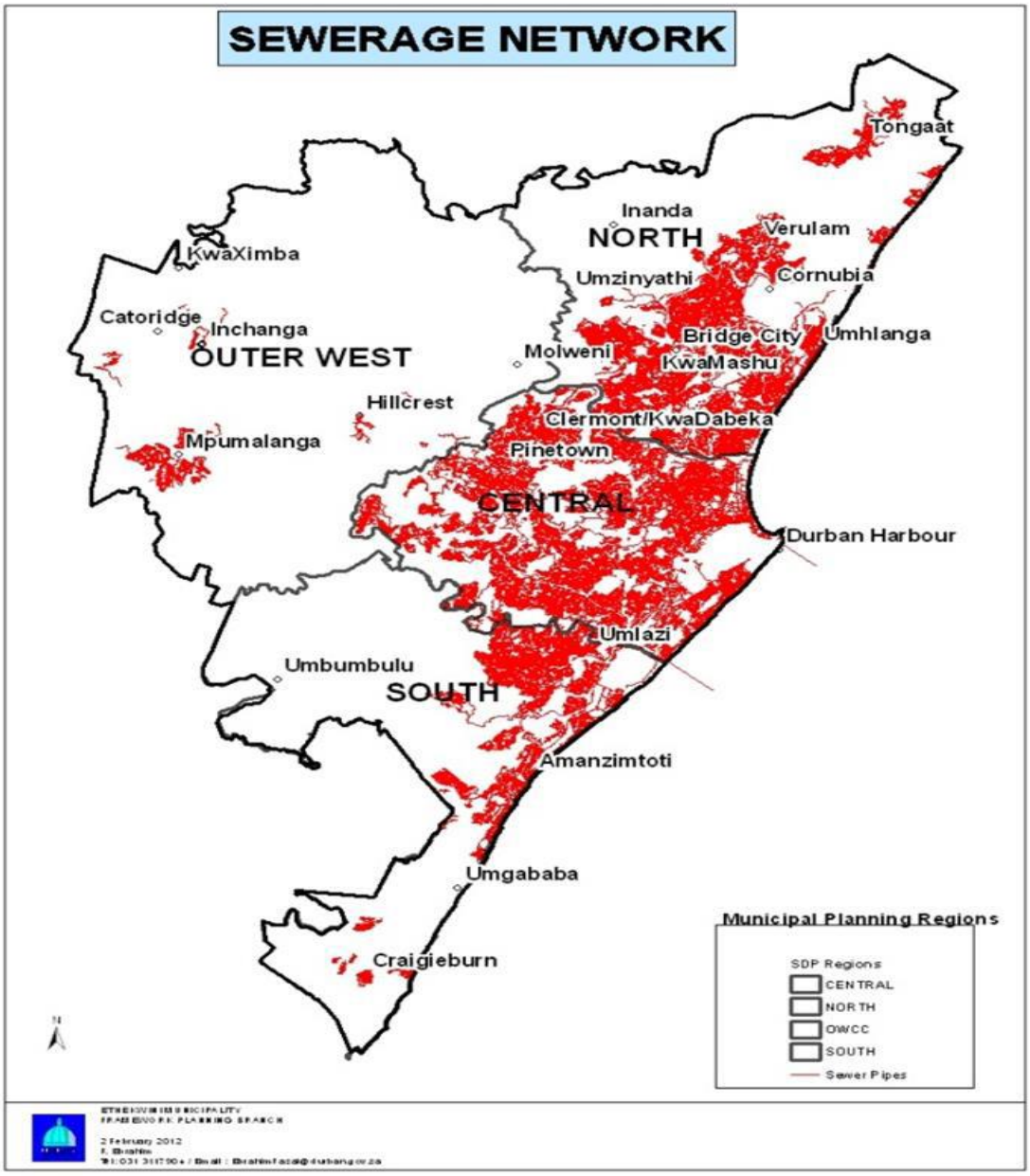


Figure 80: Existing Sewerage Network
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

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

Parallel to and based on the some of the findings of this ongoing study, EWS plans to decommission all the small plants in the North and South and replace them with new WWTW's, namely uMkhomazi in the South, UMdloti and Tongaat in the North. The implementation of the new WWTW's will be conducted using a Private Public Partnership (PPP) contract. EWS have started the process to source a Transaction Advisor to provide technical, financial and legal advice in order to successfully implement the project. It is

estimated that EWS and the PPP partner will be engaged in a 20 to 25-year contract, thereafter the rights to the assets will be handed over to the Municipality. New WWTW's will be built in uMdloti with an intial capacity of 40Ml/day and the anticipated ultimate capacity will be 125Ml/day, and uMkhomazi with a capacity of 20Ml/day, while the Tongaat WWTW will be upgraded to a capacity of 25Ml/day and the anticipated ultimate capacity will be 140Ml/day. These WWTW will have the latest innovation and technology while making use of nutrient recovery and energy reclaim from its processes while also being energy efficient. Furthermore, the two WWTW's in the North will make allowance for direct and/or indirect re-use of treated sewage effluent for potable water supply. EWS is currently undertaking a study to assess the feasibility of water reuse and the associated infrastructure requirements.

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

In line with the planned upgrades in the Amanzimtoti WWTW as part of the regionalisation, EWS also has plans to install an outfall sewer to service the township developments around the Amanzimtoti River that will convey the generated wastewater to the Amanzimtoti WWTW, as shown on **Figure 81** below. The installation of this outfall sewer will eliminate six (Wastewater Pump Stations) WWPSs currently situated in the Amanzimtoti River area. The outfall will drain to one new WWPS that will pump the wastewater directly to the Amanzimtoti WWTW. Additionally, this will alleviate the high demands on the existing Umdoni Road WWPS. The Amanzimtoti trunk sewer, with diameters ranging from 600mm to 825mm will cater for wastewater flows up to the year 2050, based on the current development trends in the area.



Figure 81: Proposed Amanzimtoti Trunk Sewer
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

The greater Cato Ridge Local Area includes large tracts of undeveloped industrial zoned land that has been mooted as part of a major metropolitan industrial growth node. The area is 14 256 ha in extent, comprising 6% of the eThekwini Municipality area and is located on the western edge of the Municipality boundary. It is ideally located on the SIP2 corridor and straddles the N3 national route between Durban and Johannesburg, the provincial R103 alternative route between Durban and Pietermaritzburg and the Natal Corridor (Natcor) railway line to the South. In order to unlock the development potential in this node and plan accordingly, the City will need to provide full waterborne sanitation system to the area. In response to this, EWS has plans to construct a new Cato Ridge Sterkspruit River Sewer Outfall with diameters ranging from 300mm to 1050mm that will collect and convey the wastewater generated from the Cato Ridge and Harrison Flats areas to the proposed upgraded Hammarsdale WWTW as described above. The proposed location for the Cato Ridge Sewer Outfall is as shown in **Figure 82** below. Due to the environmental, WULA and wayleave constraints, a longer than normal lead time is anticipated in order to adequately address them.

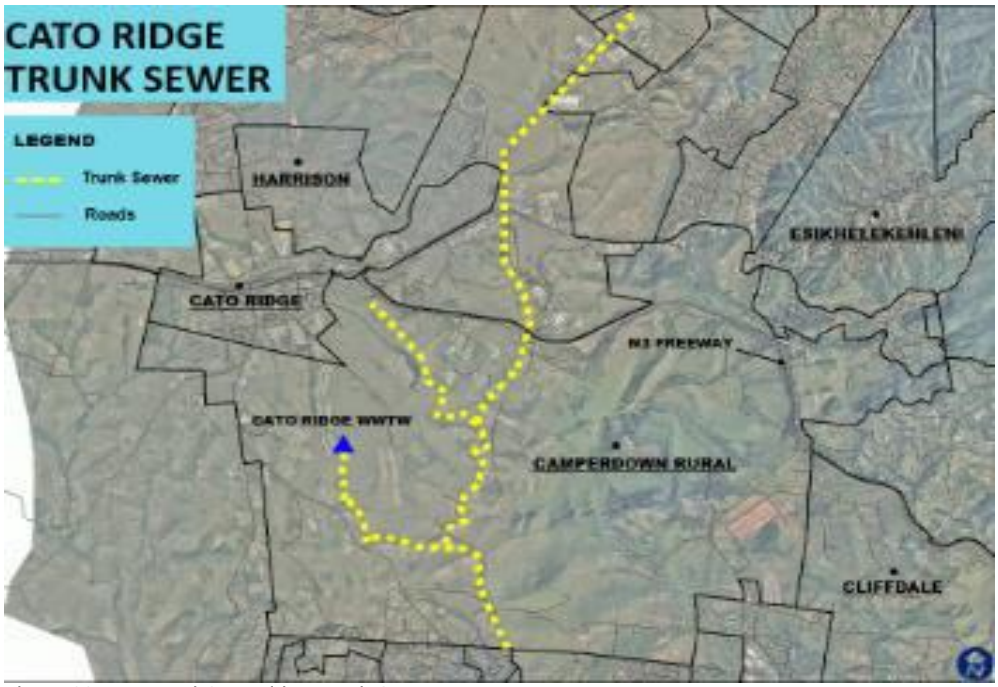


Figure 82: Proposed Cato Ridge Trunk Sewer
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

The Dube Trade Port Corporation (DTPC) has undertaken to provide a bulk sewer gravity main that will connect the wastewater generated at the King Shaka International Airport (KSIA) and Dube Trade Port (DTP) to the Tongaat WWTW. The construction of the bulk sewer (named the Hlawe Trunk Sewer Project) is expected to commence in 2017. In line with the planned DTP/KSIA developments as well as developments around the Watson highway, the Municipality has schedule upgrades to the Tongaat WWTW as described above. The 200mm to 600mm diameter, 6km long Hlawe trunk sewer will gravitate to and be treated at the Tongaat WWTW.

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

urinals only with no water supply provided to the toilet, and each toilet is connected to its own VIP pit.

A WSDP for eThekwini municipality provides clear interventions that ensure balance with regards to water requirements as well as water sources. Clear targets for implementation of water programmes such as Umkhomazi, Western Aqueduct, Northern aqueduct, Greater Umhlanga as well as the urban edge provides for stability and consistency with regard to water provision. eThekwini also unpacks rural water and sanitation programmes in such areas as Cliffdale, KwaXimba, Embo and Umkhomazi as indicated in **Figure 83.**

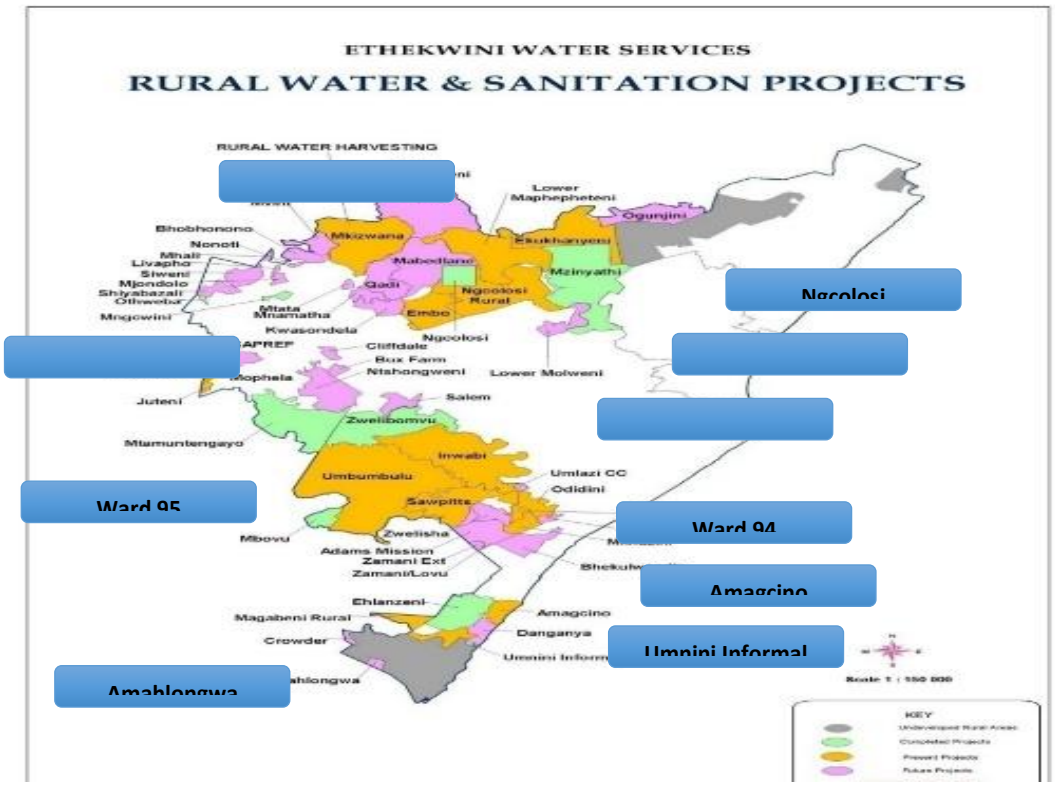


Figure 83: Water and Sanitation Projects
Source: Trading Services, eThekwini Municipality

1.12.3 SOLID WASTE

The dominant method of disposal at the EMA is done through landfills. Some 1.2 million tons of waste per annum is accepted by the four main landfills in the municipal area. eThekwini Municipality's waste management unit, Cleansing & Solid Waste (DSW), has been responsible for ensuring that the waste sector is one of the most active in initiating actions that contribute towards a reduction in carbon emissions with the first landfill gas to electricity projects in Africa at two of its sites. DSW has also promoted a number of options for recovering materials that would otherwise end up on a landfill.

These include:

- Separation at source with curbside collection (also known as the Orange bag system) and are in the process of extending this with the introduction of the clear bag for glass & metals.

- Material recovery facilities where recyclables uncontaminated by other wastes are recovered, which include drop off centers, buy back centers and mixed waste materials recovery facilities.

    - The unit has four Landfill Sites strategically positioned across the eThekwini catchment. Currently, only the Buffeldraaai and Lovu landfills accept general waste, whilst the Bisasar and Mariannhill landfills have been restricted to only accept Builders Rubble, Garden Refuse and Sand/Cover Material. In the period from July 2020 to June 2021, CSW's 4 major landfills received around 1.2 million tons of waste.

    - The closure of Bisasar and Mariannhill Landfill sites to domestic waste has by default increased the city's operational cost in alternatively managing the waste through transfers stations and direct transfer to the remaining outer lying city owned landfill sites i.e. Buffelsdraai Landfill in the North and Lovu Landfill in the South. The impact at current is that the two remaining city owned landfill sites with capacity i.e. Lovu in the south and Buffesldraai in the north are overwhelmed with waste both from a lining capacity and operationally to process the incoming waste.

    - Whilst the new proposed CSW Shongweni Landfill has been recently licensed, it is some 3~4years away from implementation owing to Water Use License Applications, Biodiversity Offsets and then construction. Whilst the design development is underway, the site requires a section 21(c)&(1) Water Use License Application (WULA) in terms of the National Water Act and a Biodiversity Offsett Approval which is currently in progress.

eThekwini Catchment Area	***Central***	***West***	***North***	***South***
Landfill Site	Bisasar Road	Mariannhill	Buffelsdraai	Lovu
Focus Area				
Area (m2) developed for landfilling for Period July 2020 - June 2021	0,00	0,00	0,00	0,00
Design Airspace Capacity (m3)	25 000 000	4 450 000	40 185 392	9 660 000
Remaining Airspace (m3) - Approx	32 902	290 740	39 725 158	8 828 246
Tonnage Received (t/month) - Average (last 6 months)	37200	9516	30700	21307
Remaining Useful Life (Years)	0,23	2,12	68,67	27,44
Say Conservative Life Left (years) June 2021	0,3	2,0	69,0	27,5

Table 50: eThekwini Landfill Sites Life Review, June 2021
Source: Solid Waste Unit, eThekwini Municipality

The challenges faced by the units has had material impact to the waste disposal facility development plan. In the main, **table 50** above sets out the stock take of all the landfill sites airspace/life review.

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

eThekwini's vision is to be the most caring and liveable city by 2030 and for this to be realised, the city's waste management plan requires a turnaround strategy aligned to works towards supporting this vision. Durban is renowned as a port city forming sound economic links with the rest of South Africa and proud to be diverse city rich with culture and has the opportunity to transform towards a global smart city. However, the eThekwini Municipality is contended with multiple challenges such as poverty, unemployment and compounded by other global risks including climate change necessitating the need for "radical change" towards flexibility and resilience for sustainable solutions.

CSWs immediate vision in this context is for eThekwini/Durban to transition the business from waste management to "resource management". As a result, onus has to be placed on changing the perception of waste being an alternative valuable resource.

Business as usual solutions are no longer sustainable and has triggered the need to investigate alternative and innovative solutions to extend the remaining useful lives of existing waste management facilities. CSWs preferred direction is to adopt a practical outlook packaging its landfills (existing and proposed) as an "integrated waste management facilities" securing airspace in the short term as the first line of defense and gradually bleed in waste diversion for beneficiation with only residual waste intended for landfilling.

1.12.4 ELECTRICITY

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

The bulk of electricity in South Africa is produced from coal, with generating stations situated in Mpumalanga, Limpopo and Gauteng. Electricity is generated at the City's landfill sites at Bisassar Road (6 MW) and Mariannhill (1 MW). A small amount of electricity will be generated through photovoltaic cells on the roofs of several municipal buildings. EE's electricity demand is presently 1.696 GW.

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

The first transmission network master plan for EE was completed in 2011. This study included the long-term demand and energy forecast and the associated financial cash flow requirements to support the infrastructure strengthening and renewal. This study focused on the eThekwini area of supply within the eThekwini municipal boundary with the objective of the study being to provide eThekwini Municipality a clear view and plan to develop the electrical infrastructure to support the envisaged future demand.

An updated transmission network plan was released in 2018. The slowdown in the economy due to COVID-19, consumers switching to alternative sources of energy for mainly heating needs and the installation of solar PV generation systems by residential, commercial and industrial customers resulted in poor growth in the overall demand for electricity. The power demand for the City was re-baselined with the actual values to date but the forecasted trend from 2018 release was maintained up to year 35 as shown in **Figure 84. Figure 85** shows the major infrastructure builds that is targeted for commissioning by the end of 2026.

A revised transmission network plan is planned to be released in 2023. This plan will factor in the impact of the latest census figures, new projects like the Durban Film Studio as well as the impact of SSEG on the power demand throughout the City.

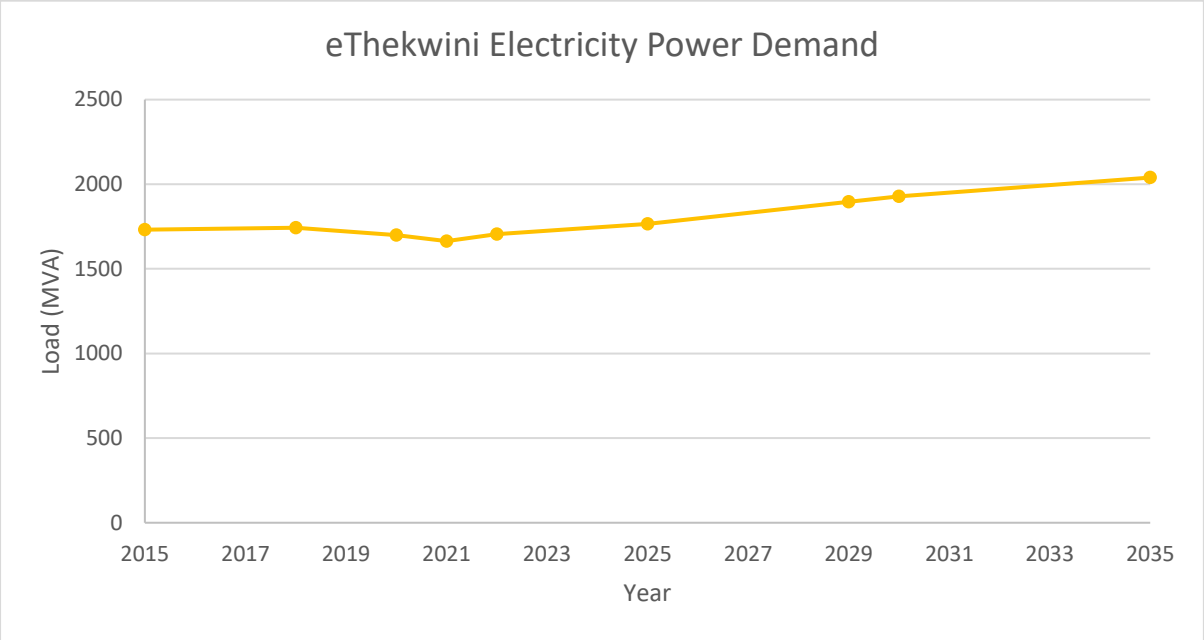


Figure 84: Twenty Year Demand Forecast
Source: Trading Services; eThekwini Municipality

Figure 85 below indicates the future expansion plans:

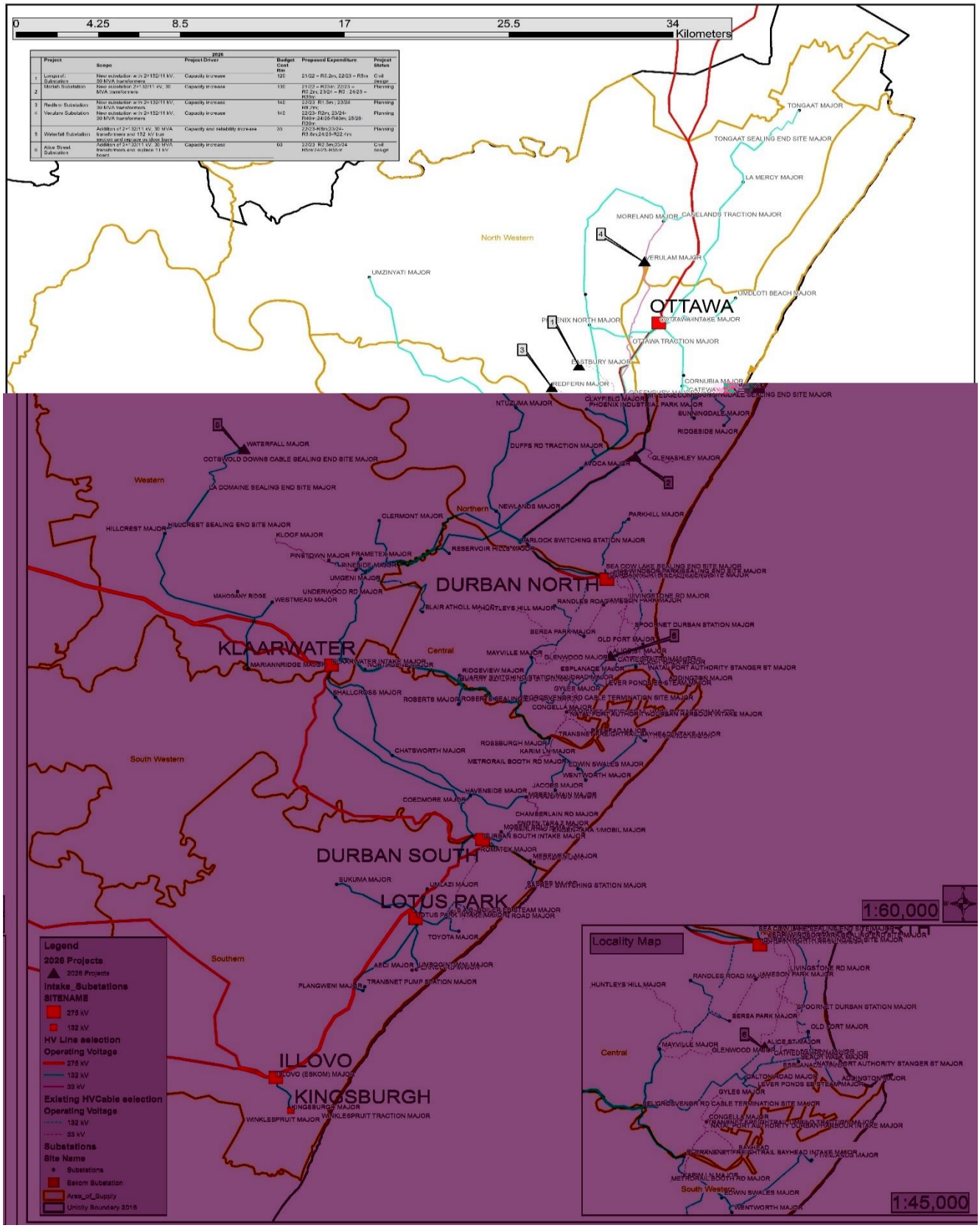


Figure 85: Proposed electrical networks Year 2026
Source: Trading Services; eThekwini Municipality

Key Issues relating to Infrastructure Delivery:

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

1.12.5 ROADS INFRASTRUCTURE

1.12.5.1 Overview:

The eThekwini Municipality road network comprises a combination of paved and gravel network.

The paved network is approximate 7000km, whilst the unpaved network maintained by the Municipality is a further 1746km, of which +-250km is within the formal Township or urban areas. There is a further +-3000km of information tracks within the Municipality.

In addition to the above, The KwaZulu Natal Department of Transport (KZN DOT) has approximately 1000km of paved roads and a further +-1746km of gravel roads within the Municipal boundary. The KwaZulu Natal DoT is responsible for the maintenance of the provincial roads that traverse the area. The roads that make up the top end of the paved network are the M7, M19, M13, M25 and the M4.

There is approximately 360km of paved roads belonging to the South African National Roads Agency Limited (SANRAL) within the Municipal boundary. SANRAL is responsible for the maintenance of these national roads, the N2 and the N3.

1.12.5.2. Strategic Roads Related Programmes

A number of initiatives are currently implemented to manage and improve the roads and stormwater infrastructure. These are outlined below:

1.12.5.2.1 Preventative Maintenance Programme - Road Rehabilitation

As part of the road infrastructure preventative maintenance activities, the Municipality has a Road Rehabilitation programme which undertakes intensive repairs and maintenance to the road infrastructure, to ensure that the asset is maintained in an acceptable condition and that the usable life is extended. The programme invests approximately R250m per annum and undertakes rehabilitation of +/-160km of roads per year. Such rehabilitation may take the form of removal of existing road surface and replacing with the new, chip and spray solutions or improvement of the road subgrade.

1.12.5.2.2 Gravel to surface roads Backlog Elimination Programme

The Gravel to Surface Road Backlog Elimination Programme aims to eliminate gravel road backlogs in formal township areas; current backlog levels are estimated at 225km. The programme has been implemented for 27 years and has upgraded approximately 420km of roads to date. The rate at which the programme is rolled out is dependent on capital budget allocation. Typical outputs over the past five years have been as per **Table 51** below.

Year	Gravel to Surface km
2016/2017	14.06
2017/2018	21.17
2018/2019	10.72
2019/2020	7.020
2020/2021	14.24
2021/2022	8,273
2022/2023	0

Table 51: Gravel to surface
Source: Roads Department, eThekwini Municipality

The elimination of this backlog is undertaken through a programme implemented by the Roads Provision Department. The programme targets mainly contractors from CIDB grading 3 to 6. The programme over the years has seen the emergence, development and success of numerous BEE contractors and continues to play a key role in the department's economic transformation strategy.

Typically gravel to surface upgrades cost approximately R8.5m per km at current market rates. Road designs cater for higher traffic volumes over a 25-year life cycle, inclusion of extensive storm water drainage infrastructure (Kerbing, storm water inlets and pipes, culverts etc.) required to control storm water run-off in urban areas and the relocation of services (electricity, water, Telkom etc) to facilitate the construction of the road.

With the current capital budget allocation to this programme of +-R100m per annum (inflation adjusted) an average of 12km of this backlog will eliminated per financial year +-19 years will be required to address the current backlog.

1.12.5.3. Low Volume Gravel Road Upgrade Programme

The municipality has in the last 7-8 years started a programme called **Low Volume Gravel Roads Upgrade Programme (LVGRUP)**. The Low Volume Gravel Road Upgrade Programme aims to provide all-weather access to communities that are reliant on an informal network of roads, tracks and footpaths, through the upgrading of the gravel road network over a period of time. The municipality maintains approximately 1 746 km of this network as gravel roads and the intention of the LVGRUP is to upgrade this network over a period of time; this programme which aligns with rural development framework.

The LVGRUP is done at an average rate of approx. R2.2m/km – R3m/km and caters for a road design for lower traffic volume. An 18-year strategy, based on available funding levels, is proposed to address the backlogs. The historic spend and projected funding needs required in order to implement such are summarized in the **Table 52** below.

RURAL ROADS UPGRADING PROGRAMME: BACKLOG ERADICATION					
FINANCIAL YEAR	**BUDGET ALLOCATION**	**ADJUSTED BUDGET**	**EXPENDITURE**	**TOTAL BACKLOGS (KM'S)**	**KILOMETRES OF NEW ROADS CONSTRUCTED**
2014/15				1441	39,88
2015/16	R53 000 000,00	R53 000 000,00	49 420 000,00	1401,12	13,62
2016/17	R57 000 000,00	R57 000 000,00	54 294 000,00	1387,5	49,52
2017/18	R50 000 000,00	R30 000 000,00	21 170 000,00	1338,00	7,34
2018/19	R50 000 000,00	R50 000 000,00	77 283 000,00	1330,66	58,29
2019/20	R80 113 000,00	R46 961 000,00	45 210 000,00	1272,37	33,96
2020/21	*R67 000 000,00*	R42 184 000,00	*67 699 807,00*	*1543,41(305km of unpaved roads added as per council decision)*	*33,00*
2021/22	R70 000 000,00	R94 754 000,00	R94 754 000,00	*1510,41*	*36*
2022/23	R59 522 000,00			*1474,41*	*0 (Funds allocated to storm damages)*
2023/24	*R22 874 000,00*			*1474,41*	*7*
2024/25	*R40 000 000,00*			*1467,41*	*13*
2025/26	*R180 000 000,00*			*1454,41*	*60*
2026/27	*R350 000 000,00*			*1394.41*	*114,94*
2027/28	*R350 000 000,00*			*1279,47*	*114,94*
2028/29	*R350 000 000,00*			*1164,53*	*114,94*
2029/30	*R350 000 000,00*			*1049,59*	*114,94*
2030/31	*R350 000 000,00*			*934,65*	*114,94*
2031/32	*R350 000 000,00*			*819,71*	*114,94*
2032/33	*R350 000 000,00*			*704,77*	*114,94*
2033/34	*R350 000 000,00*			*589,83*	*114,94*
2034/35	*R350 000 000,00*			*474,89*	*114,94*
2035/36	*R350 000 000,00*			*359,95*	*114,94*
2036/37	*R350 000 000,00*			*245,01*	*114,94*
2037/38	*R400 000 000,00*			*130,06*	*130,06*
Total Amount needed	**4 430 000 000,00**				
Spent to date		**R373 899 000,00**			
Amount still needed		**R4 056 101 000,00**			
Current backlog				**1497,41**	
KM's constructed to date					**271,61**

Table 52: Rural Road upgrade
Source: Roads Department, eThekwini Municipality

1.12.5.4. Road Safety & Accessibility – Development of Sidewalks

As part of the ongoing commitment to road safety and improving accessibility to communities, the municipality has implemented a number of initiatives to construct new road networks, as well as sidewalks and passages.

1.12.5.5. Achievements to date

Table 53 below summarizes the recent achievements in the provision of roads related infrastructure.

(The rate of service provision is dependent on funding availability).

Year	Roads Rehabilitated km	Gravel to Surface km (Formal Township areas)	Gravel to Surface km (LVGRUP)	New Road km	Sidewalks km
2014/2015	184.5	20.25	-	1.45	83.60
2015/2016	118	21.02	23,53	4.54	23.37
2016/2017	205	14.06	25,85	2.41	27.82
2017/2018	290.6	21.17	10,08	2.72	70.00
2018/2019	340	10.72	35,13	5.76	32.41
2019/2020	99.3	7.02	12,25	1.703	34.55
2020/2021	163,09	14,24	33,00	5.20	19.74
2021/2022	136,5	8,273	36,00	2,871	13,572
2022/2023	16.06	0	0	0	1.90
TOTAL	**1553,05**	**108,48**	**271.61**	**26,65**	**306,96**

Table 53: Provision of Roads
Source: Roads Dept

The following targets **Table 54** below have been set for roads related service delivery in the 21/2022 period:

Description	Annual Target
Number of lanes of new access roads built (km)	4.75km
Number of sidewalks completed (km)	5.35km
Number of gravel to asphalt road surfacing (km)	7km
Number of roads rehabilitated and resealed (km)	80km
The km of unsurfaced ROAD converted to surfaced (km). (New Indicator)	36 kms of rural unsurfaced road converted to surfaced by 30 June 2022
Percentage of unsurfaced road graded	170% of unsurfaced road graded by 30 June 2022

Table 54: Roads related service delivery
Source: Roads Department

1.12.5.6. Challenges

The following areas have been identified as key challenges, requiring further engagement:

- Impact of work stoppages on productivity and service delivery;
- Protracted procurement processes and contractual delays;
- Need to establish asset management capacity within the Roads Provision Department to effectively manage the city's largest infrastructure asset, (worth R110bn rand replacement cost);
- Insufficient capital budget allocation for preventative maintenance;
- Insufficient funding to accelerate elimination of gravel road backlogs on formal and informal road networks; significantly higher levels of funding required to expedite gravel road backlog;
- Response approach for new roads requested in areas without formal town planning established
- Sustainable taking over of DoT roads, in order to ensure that community needs are met. Taking over such would result in the paved network increasing by +-15% ad several thousand km of unpaved network. Such would require increased resourcing to maintain.

1.12.6 INFRASTRUCTURE ASSET MANAGMENT

1.12.6.1. Roads Asset Management

The road asset value is approximately R110bn (replacement cost) and is maintained by Roads Provision and Roads and Storm Water Management Departments, within the Engineering Unit, respectively.

The Roads Provision department uses a Pavement Management System to assess and prioritize preventive road related maintenance; this is done through using a Visual Condition Index (VCI), as a means of assessing paved road condition. The target VCI is 80; the municipality's current VCI is 70. The national benchmark for VCI is 60. Additional investment in proactive maintenance is recommended in order to ensure that the road condition, as measured through the VCI is adequately maintained.

Proactive and reactive road and stormwater maintenance activities, focusing on less intensive interventions, is also undertaken to as part of the asset management process.

1.12.6.2. Stormwater Asset Management

To meet the requirements of the Municipal Financial Management Act, legislated by National Government, the CSCM Department has developed and is implementing an Integrated Asset Management Plan. This relates to the condition and capacity of the pipe network where all pipes are cleared of blockages and camera surveyed using CCTV. The pipe systems are modelled using software to identify system deficiencies and all defects relating to system conditions are addressed. Identified system deficient identified infrastructure is addressed via the capital/operating budget process.

The effectiveness and completeness of the CSCM infrastructure asset management program is assessed using Gap-Ex (gap analysis). CSCM has scored 79 points out of a possible 86 (BAP). This assessment shall be carried out annually.

1.12.7 ARCHITECTURE

The Architecture Department responds to the strategic objectives of the IDP's 1,2,3 and 5 plan in three distinct areas:

- Capital project service delivery.

- Asset and facilities management (Operational) and
- Strategic spatial development (Capital and operational)

Architecture's turnaround strategy positions the Department as sector specialists leading built environment developments instead of implementing projects on behalf of other line functions. This in response to misplaced ongoing performance and accountability issues against Architecture Department in the delivering of services. For this change to be realised Architecture needs to become a Unit and the budget needs to be centralised.

1.12.7.1 Architecture - Capital Project Service Delivery

Architecture is accountable for a capital expenditure of 330 million (currently on behalf of line) to deliver social services facilities city-wide. To mitigate the challenges in achieving efficient service delivery, the department has implemented a **programmatic integrated** model to deliver projects successfully. This programme moves away from the traditional decentralised site-specific project delivery model to one that focuses on a centralised regional project delivery vehicle. This approach consolidates typologies and regions to deliver services at scale all at the same time. By realising developments in this way, the Department is able to plan the roll-out of deliverables, understand all the risks involved and provide realistic budgets that are expendable. It also allows the Department to attract higher category contractors who are able to attract higher CPG's and are able to provide more meaningful developmental opportunities with limited risks. Additionally, delivery at scale has a greater community impact, increasing investor confidence regionally. The performance of this strategy is measured against the department's ability to expend the budget within the allotted timeframe. It is also measured against the impact this has in terms of regeneration and improving services to communities.

The following key social facilities have been delivered so far in terms of the 19/20 – 20/21 MTREF amongst others:

- New Umkomaas Clinic (WAR ROOM)
- New Kloof Clinic
- Austerville Clinic upgrade
- New Chesterville Clinic (WAR ROOM)
- Lamontville Clinic Upgrades
- Newlands West Upgrades
- Umlazi G Clinic Upgrades (WAR ROOM)
- Glen Earl Clinic Upgrades
- iTshelimnyama Replacement Clinic
- and for the 2022/2023 TO 2024/2025 are as follows:
- New Nazareth Clinic
- New Luganda Clinic
- New Verulam Clinic
- CDC Refurbishment
- Lancers Road Clinic Upgrade
- Isipingo Clinic Upgrade
- Merebank Clinic Upgrade
- Athlone Park Clinic Upgrade
- Grove-End Clinic Upgrade
- Ottawa-Old building Refurbishment
- Redhill Clinic Upgrade

1.12.7.2 Asset and Facilities Management - Operational Service Delivery

Architecture is also responsible for a both ad hoc and planned 900 million rand maintenance budgets (on behalf of line) to ensure that the city's building infrastructure assets are maintained and functional. The challenge is that so far building maintenance has been

reactionary and unplanned leading to a high number of emergencies, high costs and disruption breakdown in service delivery. To mitigate these risks the department has piloted the **strategic impact programme** that consolidates the maintenance of assets by typology and region. Repairs and refurbishments are undertaken by a higher grade contractor that is able to attract a higher CPG and provide better skills transfer. Architecture has also introduced conditional assessments as a way to benchmark the city's existing building asset conditions and pro-actively plan its maintenance. This reduces the sudden failure of building components mitigating emergency repairs, high costs and the need to shut-down facilities compromising on service delivery. The performance of this strategy is measured against the reduction of emergency call-outs and once the department moves onto Fault-man these numbers can be monitored and evaluated.

The following conditional assessments have been completed to date:

- Florence Mkhize Building
- Rennies House
- City Hall
- Metro Police Headquarters
- Winder Street
- Walter Marriot
- Old Fort Complex [In progress]

1.12.7.3 Urban Design & Landscape - Specialist Public Realms (Capital & Operational)

Apart from the delivery of buildings, Architecture is pivotal in crafting the look and feel, safety and greening of the city's public realm and the spaces in between through urban design and landscape framework planning. At a precinct scale, this function contributes significantly to the IDP's quality living environments, realising the cities LAP, C40 initiatives, combatting climate change, responding to energy efficiency and the United Nations Sustainable Developmental Goals (11). Within communities this translates into well-articulated, safe, clean and green nodes, corridors and precincts that promotes people orientated developments; linking citizens to transport facilities, social amenities, recreational spaces and Government services.

A critical component of planning the public realm is ensuring that sound urban design and landscape principles underpin each delivery to create spaces that is responsive to water management, heat island effects and easy maintenance. The performance of this function is measured against the way communities utilise the public space and the catalytic opportunities created. Another indicator is the increase in property values and development of private properties post development.

1.12.7.4 Strategic Spatial Development (Capital and Operational)

Architecture performs a strategic function at a macro scale envisioning development opportunities (like the Durban Marina) which results in high impacts, contributing significantly to economic growth, dramatically transforming the cityscape, increasing the cities rates base and investor confidence. This role is critical to the transformation agenda where there has been a considerable lag in developing strategic parcels of municipal owned land like the Centrum Site, the City Hall precinct and the Durban Marina. The Department's turnaround strategy has diagnosed the issues preventing Architecture from pro-actively performing this mandated function and this is being addressed to unlock its potential role in realising the city's vision. This is critical for the future trajectory of the city in responding to the IDP and SDBIP.

1.12.8 COASTAL STORMWATER AND CATCHMENT MANAGEMENT

ETHEKWINI'S FORECAST EARLY WARNING SYSTEM

PURPOSE

The Coastal Stormwater and Catchment Management Department is maintains and operates their Forecast Early Warning System (FEWS) linking hydraulic models, forecast data, rainfall data, coastal models and warning systems in order to mitigate flooding and similar disasters. This system has the potential to prevent loss of life and safeguard key infrastructure during flooding events. The FEWS process forms an integral part of the SDF of the City under section 2.11 Disaster Management.

BACKGROUND

Climate change and rapid urbanisation are resulting in significant probabilities of flood risk to residents of eThekwini Municipality. The flood event on the 10th October 2017, highlights the Municipality's risk to these types of disasters. The effect of Cyclone Dineo and others may soon return a Domoina scale flood, significantly larger than the 10th October 2017. The risk to infrastructure and civilians will be catastrophic without a proper early warning system in place.

The Coastal Stormwater and Catchment Management (CSCM) Department from the Engineering Unit has been collaborating with the University of KwaZulu-Natal (UKZN), Delft University of Technology (TU DELFT) and Deltares in the Netherlands, to develop and improve the Forecast Early Warning System (FEWS) for eThekwini Municipality.

CSCM is currently in the calibration/validation and testing phase of the FEWS for the entire eThekwini Region, picking up over 250 known flood risk zones, and together with Deltares is expanding the real time / forecasting capabilities of the software to incorporate oceanic wave, flow and water quality modelling that will assist the Blue Flag program for eThekwini Municipality and beach erosion during high seas.

The development of online early warning systems linked to hydraulic models and rainfall data is the first of its kind implemented in South Africa, following international trends. The Department intends developing a working group that will be able to showcase this to interested municipalities in RSA and provide assistance in operational implementation to those interested in a similar early warning system. Skills will be developed not only within eThekwini Municipality, but also spread to other municipalities in the country.

eThekwini Mayor, Cllr Mxolisi Kaunda launched the FEWS Coastal Live website at the ICC on the 13th of November 2020. "The launch of this early warning system demonstrates that as a city, we are not only recognising the risk posed by climate change to our lives and livelihoods, but we are putting practical measures to mitigate climate change disasters," said Kaunda.

APPROACH

Disaster Management has historically been addressed with a more reactive approach in the absence of an early warning system. The Forecast Early Warning System is an essential tool in providing a proactive approach to Disaster Management. The officials of the eThekwini Disaster Management Unit and the eThekwini FEWS team have embarked on an exercise to

develop flood response plans for specific areas depending on the severity of the flooding. This is currently in development. During flood disasters and flood warnings, the Disaster Management Unit has sorted the advice of the eThekwini FEWS team. When a flooding threat is identified, communication between the FEWS team, the SA weather bureau and the City's disaster management department commences. This communication is via WhatsApp, email, voice calls on an ongoing basis. These 3 teams provide essential information to the success of the early warning system. The FEWS Team co-ordinates the technical aspects of the system, The SAWS (South African Weather Services) team provides the raw data required to run forecasted flood simulations and the Disaster Management team manages the actions in response to the early warnings. Communication between these teams results in the information that is required for the early response to a pending extreme event. Information to public, emergency services, city officials etc., all require a different interpretation of the warning for them to respond effectively. This dissemination of information is key in responding early to the potential risk. For instance, meteorologists at SAWS may require more technical information, disaster management practitioners require location, time and severity of the risk for effective response and technical information is not necessary. Information for public dissemination is even less so as they only need to understand what to do and when, and it needs to be in a format that is easily understood and must contain enough guidance and information which enables the public to take steps to protect themselves. This combined effort by both the Municipality and the public results in a city with greater resilience.

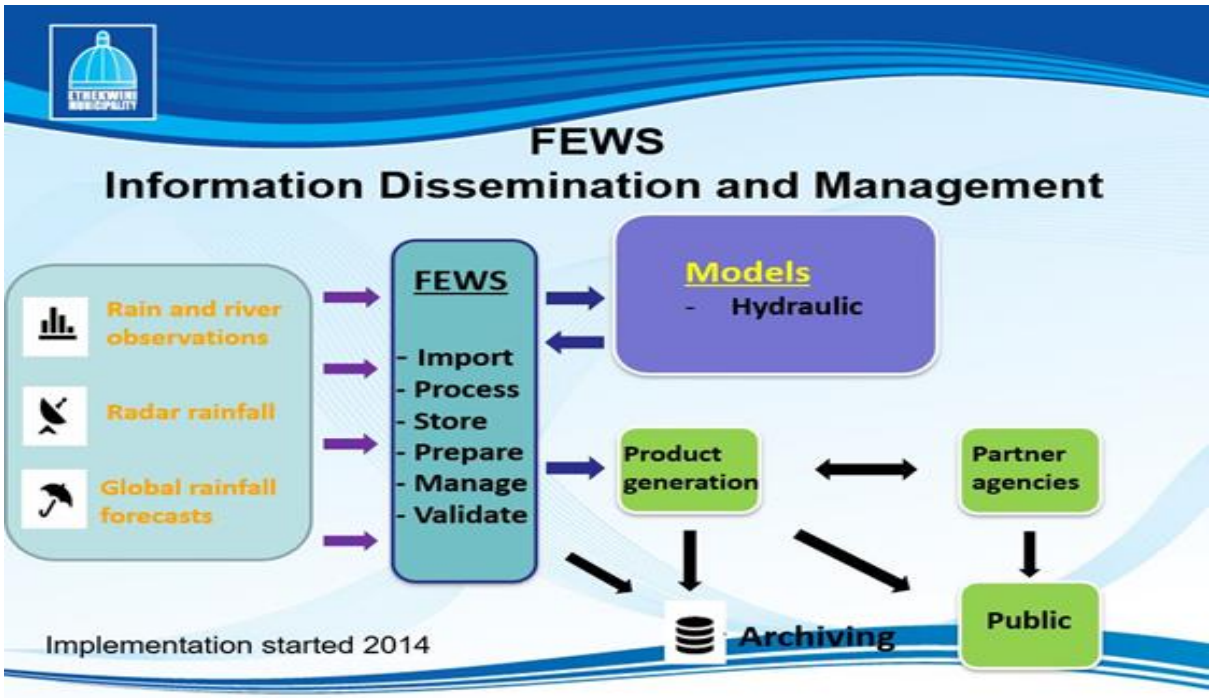


Figure 86: FEWS information Dissemination and Management
Source: Coastal Stormwater and Catchment Management; eThekwini Municipality

The FEWS team also notifies the relevant departments with the Engineering Unit, i.e., Roads and Stormwater Maintenance Departments are advised of upcoming events to obtain a preventative approach rather than dealing with blockages and overtopping of stormwater infrastructure after the event. The Coastal, Stormwater and Catchment Management Department, who are owners and producers of the system, use the system to prioritise projects as well as protect their coastal infrastructure and monitor stormwater assets. FEWS motivates and creates a communication link between all these functions within the Municipality and ensures that we all work together as one as indicated in **figure 86 above**.

This has now expanded to link with a community based early warning system within the Quarry Road informal settlement which was set up between NGO's, the University of KZN and the city's FEWS teams as illustrated in **figure 87 below**.



Figure 87: FEWS Community Based early warning system
Source: Coastal Stormwater and Catchment Management; eThekwini Municipality

PARTNERSHIPS

- SOUTH AFRICAN WEATHER SERVICES (SAWS)
- DELTARES
- ETHEKWINI MUNICIPALITY DEPARTMENTS: DISASTER MANAGEMENT, ROADS AND STORMWATER MAINTENANCE

STRATEGIC LINKAGES

- Disaster management (Local, Provincial and National)
- SAWS
- UKZN
- NGOs
- Communities

1.13 HOUSING

The development of the eThekwini Municipality's Housing Sector Plan (HSP) is intended to comply with the requirements of the National Housing Act. This obliges municipalities to facilitate the delivery of human settlement opportunities and develop credible capital pipelines and operational models for human settlements development within eThekwini. The HSP is being developed as a component of the City's Integrated Development Plan (IDP) and therefore outlines the Human Settlements contribution to the five-year Integrated Development Plan for the 2022 – 2027 term.

The most recent eThekwini 2016 – 2021 Housing Sector Plan (HSP) does the following:

- Outlines Spatial Context;
- Outlines situational issues;
- Provides broad strategic thrust and priorities.

An HSP revision is underway for the period 2022-2027 noting that there have been significant changes since the development of the last HSP and a need to formulate optimised housing and human settlements solutions for eThekwini in the context of severe resource constraints and growing housing needs.

The provision of adequate shelter for residents is a priority in the municipality. **Table 55** below outlines the estimated housing backlog within the municipal area

TYPE	NEED	BACKLOG
Urban & Suburban shacks in informal settlements	316 000	Tenure, services, top structures
Transit facilities	8 500	Tenure, services, top structures
Urban & suburban backyard shacks in formal areas	49 000	Top structures, some services
Non-urban structures	96 000	Services, some top structures
Total combined demand for top structures, infrastructure & tenure	**469 500**	

Table 55: eThekwini Housing Backlog Estimates
Source: eThekwini Human Settlements Unit Database, May 2022 Data

The current backlog for housing provision stands at approximately 469 500 dwellings as can be seen in the **Table 56** below:

Basic Service	Estimated Backlog as at end Dec 2022	Targeted average Delivery per annum	Timeframe to address based on current funding levels *
Housing	496,000	5 000	90+ years

Table 56: Housing Backlog
Source: Human Settlements, Engineering and Transport; eThekwini Municipality
*** - The timeframes indicated depends on the rollout of funding/subsidies as well as a 1,23% annual dwelling growth over the period.**

To date, the Municipality has delivered over 203 000 homes, 2 754 Community Residential Units have been delivered as part of the hostel upgrading project and approximately 23 000 rental units have been transferred to tenants. The total amount required by the City to clear the current backlog is estimated to be in the region of R94 billion at current prices (depending on definitions of backlogs). However, to offer some improvement to the quality of life in informal settlements in the short term, incremental measures such as ablution blocks with male and female toilets and showers, refuse removal services, pedestrian paths with storm water channels, limited road access for emergency and solid waste vehicles, and a labour-based maintenance programme are being rolled-out to informal settlements.
From a quality-of-life perspective and in line with its vision of being the most caring city, the municipality aims to rapidly up-scale the delivery of incremental services to informal settlements over the next few years. The provision of incremental services as opposed to the provision of low-income subsidized houses with services is highly cost-effective since for each house built, one can provide up to ten shacks with incremental services. With the high backlogs in basic service provision and the severe impact on households that do not have basic services, a programme that leads to rapid delivery of these services will have significant social justice benefits. Council is forging ahead in implementing improved ways of providing housing that is better suited to the needs of inhabitants. Innovative new housing forms and urban design solutions are being implemented with the objectives of promoting densification, social cohesion, and a more sustainable urban form**. Figure 88** outlines Human Settlement programs within the Municipality in the 2020/21 MTEF period.

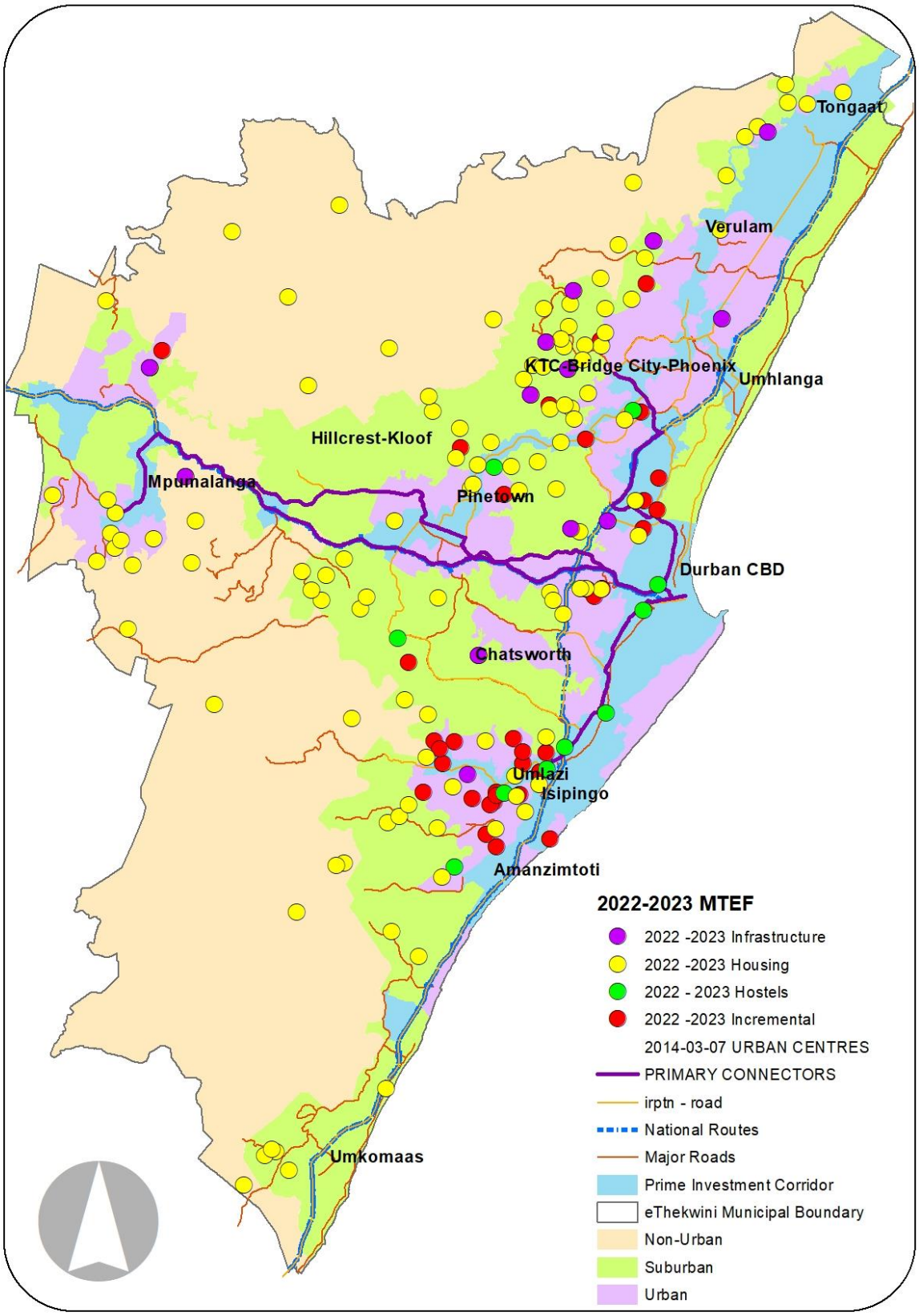


Figure 88: 2022/23 MTEF Human Settlement Projects
Source: Human Settlements Unit, eThekwini Municipality

Table 57 below indicates the 2022/23 to 2024/25 Medium Term Expenditure Framework (MTEF) Grant Funding for Human Settlement Programmes

Programme	2022-2023	2023-2024	2024-2025	MTEF Total
New Housing Development	608	280	373	1,261
Hostels	65	45	45	155
Infrastructure, Incremental Services and Land Acquisition	417	199	161	777
TOTAL				**2,193**

Note: Figures rounded off

Table 57: 2022/23 MTEF Grant Funding
Source: Human Settlements Unit Data base, eThekwini Municipality

Annexure 22 contains a list of all projects identified against the proposed grant funding amounts.

1.13.1 DEMAND PROJECTIONS

Figure 89 below indicates the decrease in the housing backlog based on three scenarios, viz:

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

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

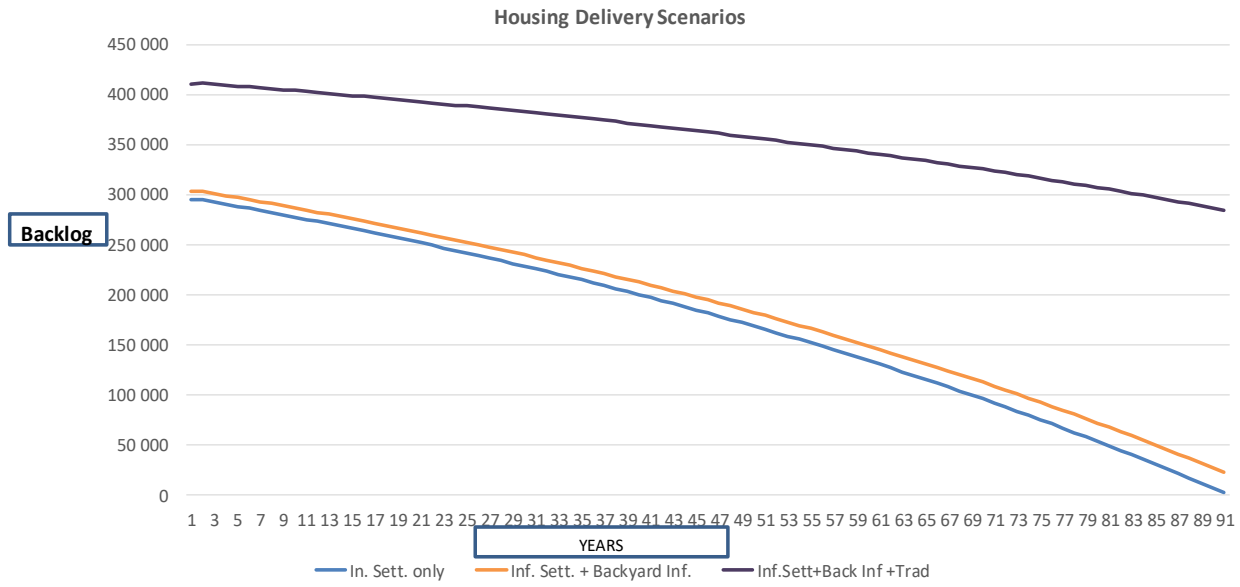


Figure 89: Housing Backlog Scenarios. Based on 2021 Dwelling Estimates.
Source: Human Settlements Unit, eThekwini Municipality

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

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

The Centre for Affordable Housing Finance (CAHF) provided data from 2012 to 2015, and thereafter projected these figures to 2025 based on the 2012-2015 sample. This indicates higher predicted demand for houses in the R600,000.00 to R1.2m range from approximately 1,600 pa to 5200 pa in 2025. Likewise, there are predicted increases in demand in the R300, 000.00 – R600,000.00 range as well as the above R1.2 m category. The under R300,000.00 demand is predicted at far lower than the higher cost categories and remains almost static. This is likely to be due to the fact that the CAHF data was based on sales registered in the deeds office and does not apply where informal sales are entered into in the lower income markets.

1.13.2 GENERALIZED FORECAST AND TRENDS

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

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

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

The subsidy quantum effective from 1 April 2022 has included the following increases which include:

- BNG services and top structure: R196 887
- House for persons with disabilities: R209 071
- Military veterans house: R240 607
- FLISP: R147 045
- Social housing: R187 395

The private market is providing dwellings in sufficient number, of adequate quality, and in the optimal locations for the upper-middle and upper-income markets (that is, income segments earning generally >R22,000.00 / month. Housing supply is constrained in the lower and lower-middle segments. The formal private market is not providing dwellings in sufficient number or of adequate quality or in the optimal locations for the poor or affordable markets. The degree to which the formal market does not penetrate into the low-income sub-market is near total. The Flisp / gap market provides a level of public fund subsidy but also obliges that income segment to access the formal private sector financial institutions for finance. The focus of publicly funded housing has been on supply to the low-income sub-market. The main outcomes have been free standing houses coupled with individual freehold title, transfer of state-owned rental stock to tenants, and some hostel upgrades coupled with rental tenure.

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

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

Low-income housing tends to distort the housing market. Firstly, the typical BNG house (having replaced the RDP) is effectively provided free to beneficiaries and is perceived as having a low market value. Secondly, the prevalence of subsidised housing can make it difficult for developers to differentiate a lower-market product from subsidised housing. In addition, though the housing policy seeks to support households in the affordable market segment, affordability is significantly over-estimated, whilst the cost of delivering such housing is typically under-estimated.

As in most SA cities, jobs are not where the people live, and vacant land for housing is not where the jobs are. Most jobs in the manufacturing, warehousing and transport industry are located in the central area, and the south and west of the CBD but a large number of workers and unemployed live in the northern areas. The economic and residential growth axis is now towards the north. It has been occurring for the last decade and this momentum is increasing with the development of the Greater Dube Trade Port (DTP) – as part of the King Shaka International Airport aerotropolis area - and Greater Cornubia – the approximately 1300ha mixed use development in northern Durban area with a significant portion of the residential development intended for government subsidized human settlements. Notwithstanding the significant investment in subsidized housing opportunities in the Cornubia Phase 2 process – an estimated additional 20 000 units - there is the potential of approximately 4000 residential units for BNG, social and affordable housing categories which have been proposed for the southern region stimulated through a provincial economic catalytic process.

1.13.3 DENSITIES & LOCATIONS

The average residential densities are too low to sustain public transportation and other infrastructure, or to promote the municipal economy. The gross municipal residential density is 4.2 dwellings per Ha, and 55% of the municipal surface has an average residential density of 3 dwellings or less. Where residential densities are significantly higher – Inanda-Ntuzuma-KwaMashu (INK), Umlazi, Chatsworth, Cato Manor and Berea, Durban CBD Pinetown, Clermont and KwaDabeka – public transport is more viable. Public transport requires gross densities of 60-90 dwellings per Ha to be self-sustaining without subsidisation. There is a

nucleus and spines of reasonably well-developed medium and higher density uses along the 'T' formed by major transport routes. eThekwini has a massive challenge to overcome since there are only a small minority of areas that come anywhere close to these densities. Densities tend to change slowly over time and therefore urgent and consistent attention needs to be given to enhancing densities in all areas and in particular within walking distance of the IPTN. In addition to the unlocking of key IPTN routes, notably the C1 and C2 corridors, the recently completed C3 route (Bridge City to Pinetown) and the fledgling C8 corridor linking Cornubia to the King Shaka International Airport and Dube Trade Port, these are also aligned to the growing recognition of the role of transit oriented development (TOD).

1.13.4 SPATIAL STRATEGY

The item of spatial alignment and integration of SDF cascading into Sector Plans enjoys ongoing corporate attention.

The Housing Sector Plan which is pitched at a strategy level, was approved by Council in June 2017. Currently the Plan is limited at this stage to fully and partly subsidised residential infrastructure. This edition of the EHSP covers the five-year IDP period 2016-17 to 2020-21. It however frames the five year period within a time horizon for the following four MTEF's, from 2016-17 to 2028-29. A multiple MTEF period has been specifically selected because the housing program and project cycle, in eThekwini's experience, is typically long-term.

As stated previously, a updated HSP revision is underway for the period 2022-2027 noting that there have been significant changes since the development of the last HSP and a need to formulate optimised housing and human settlements solutions for eThekwini in the context of severe resource constraints and growing housing needs.

The purpose of setting a long-term horizon is to create increased certainty around capital budgeting for and procurements by the Municipality, and also for other spheres that have a human settlement function (most notably education and health).

Table 58 below gives an indication of the identified strategy emphases and benefits.

Strategy	**Spatial and Social Transformation Benefits**
Incremental Services to Informal Settlements and freedom from fear of eviction for the poor	• Provision of core and social infrastructure • Eradication of core infrastructure backlogs • Informal tenure • Inclusion of the poor
Densification in Urban and Suburban Integration Zones	• Greater choice of where to live • Improved thresholds for economic development and public transport • More efficient use of core infrastructure and social infrastructure, Livelier property market
Increased focus on Rental	
Increased focus on main streaming subsidised housing into the Property Market	• Inclusion of the poor • Inclusion of Lower-Middle income groups • Stimulation of the Gap market segment • Livelier property market
Mix of medium term big bangs and long-term steady programs	Encourages investment into the built environment by entities big and small, and by households

Table 58: Strategy Emphases and benefits
Source: Human Settlements Unit, eThekwini Municipality

Prioritised Programs
The Municipality has numerous housing programs, however the programs that have been prioritised in this edition of the Plan are:

- Housing Catalytic Projects;
- Incremental Services to Informal Settlements;
- Institutional and Social Housing;
- Affordable Housing;
- Upgrades and Greenfields;
- Retrofit of Engineering Services; and
- Township Establishment, Infrastructure Handover, and Title Deed Issuing for RDP projects.

Table 59 below indicate how the Prioritised Programs help to achieve spatial and social transformation

Program	Spatial and Social Transformation Benefits
Housing Catalytic Projects	• Integrated and sustainable provision of housing opportunities • Provision of core infrastructure, residential infrastructure, economic infrastructure • Improved connectivity to the urban network
Incremental Services to informal settlements and freedom from fear of eviction for the poor	As for strategy of universal access to basic services
In Situ Upgrades and Greenfields	As for strategy of universal access to basic services plus creation of residential ownership stock
Township Establishment, Infrastructure Handover, and Title Deed Issuing for RDP projects	• Formal upgrade, handover, maintenance of municipal infrastructure • Cadastral subdivision • Formalisation of zoning and development rights • Formal tenure • Livelier property market
Retrofit of Engineering Services	
Medium and High Density Housing – Low Income CRU, Hostel CRU, Social, Affordable, Gap	Creation of new rental and ownership residential stock More efficient use of core infrastructure & social infrastructure

Table 59: Spatial and Social Transformation
Source: Human Settlements Unit, eThekwini Municipality

To respond to both the fact that the formal housing programme is taking too long to respond to the housing need as well as the urgent need for improved access to urban opportunities, human settlement projects that are well located and where intervention could make a significant contribution to spatial transformation will be prioritised. In parallel, incremental services to the tens of thousands of families living in informal structures in the less well-located and usually suburban locations will be provided. This kind of strategy is beginning to emerge at national level as well.

The Municipality has several responses to its marginalised areas. These include:

- Connecting and upgrading townships through the public transport roll-out and the Urban Network Strategy (Hubs & Connectors);
- Social Facility provision via a hierarchy of social facility nodes;

- Developing large scale and mixed land use housing projects through the Housing Catalytic Projects programme;
- Provision of a suite of basic services via the Incremental Services to Informal Settlements programme**;**
- Provision of serviced sites and top structures via the Housing Upgrading Program; and
- Facilitating the provision of institutional and social housing in transit corridors.

In addition the development of project pipelines for each of the priority housing programs as identified in the Housing Sector Plan is being undertaken by prioritising pre-feasibilities against the Housing Spatial Prioritisation Model and the Prime Investment Corridor (PIC). In addition, projects identified for densification especially social and affordable housing, will be scored against a prioritisation matrix that will consider factors, amongst others such as:

- Location within a Restructuring Zone
- Location within Integration Zones
- Extent
- Land ownership
- Zoning
- Distance to Public Transport Nodes/Stations

While it is acknowledged that the current MTEF comprises many historical projects, which are perhaps not in the best of locations, the way forward aims to locate as many projects as possible within the PIC and/or the Urban Zone at the very least.

The Human Settlements Unit has also proactively identified vacant land opportunities in the PIC. There is a greater emphasis in prioritizing human settlement opportunities within the PIC and this links to the collaborative efforts of human settlement planners, public transport planners and developmental and key infrastructure investment requirements.

1.13.5 INTEGRATION ZONES

The Integration Zones are a concept to spatially deal with the objectives of city-building, especially inclusiveness, efficiency, and connectivity.

The eThekwini Integration Zones set out comprehensive spatial targets for all of the metropolitan extents. The departure point is that integration should not be limited to only selected spaces making up the core of the urban fabric, but that integration can and must occur within the whole city – within urban areas, suburbs and non-urban areas. These have been mapped as three distinct Integration Zones.

Each Integration Zone has an appropriate integration intervention and investment programme, that seeks to strike an appropriate balance between stimulating growth, meeting social pressures, and meeting constitutional and legal obligations.

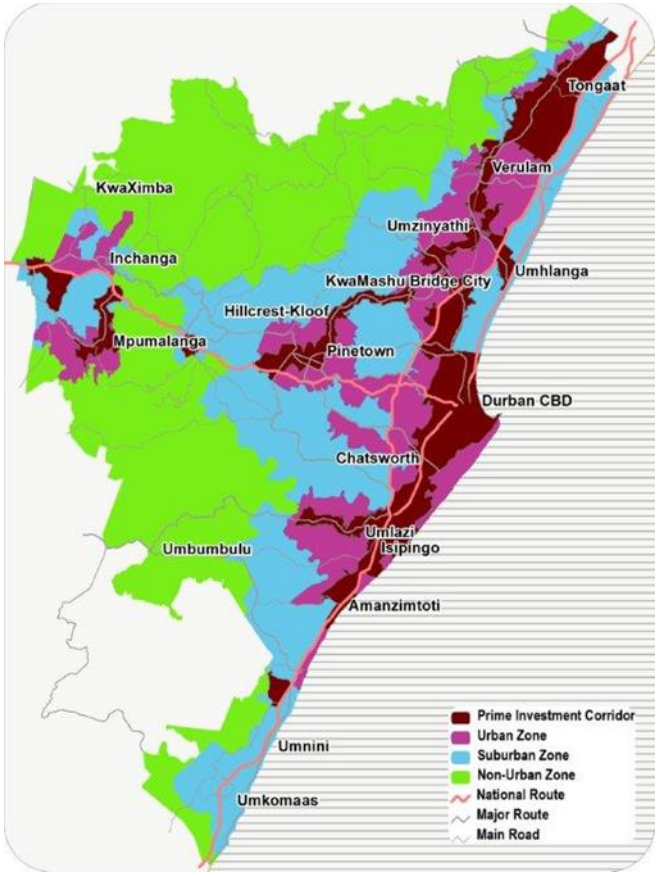


Figure 90: Prime Investment Corridor .
Source: Human Settlements Unit, eThekwini Municipality

A narrower spatial target for strategic investment has been identified. It is known as the Prime Investment Corridor (refer to **figure 90** above). It lies entirely within the Urban Zone, and so has the same features and investment intentions, only more intensely so. The Prime Investment Corridor aims at more intensive uses, and greater density of jobs, trips, residents, and investment than anywhere else in the metro. It includes the South Durban Basin / Back of Port, the Port, Durban CBD and Inner City Neighbourhoods, Pinetown CBD, Cornubia & DTP, IPTN Phase 1 (C3 and C1). It also includes some standalone pockets that are connected to the CBD by limited access routes. The pockets include Mpumalanga, Cato Ridge, and Shongweni, all in the West, and Lovu in the South

The PIC includes already developed brownfields for maintenance, infill, intensification and redevelopment, as well as greenfields opportunities for intensive investment. The intensity of housing responses for future housing development in the PIC are:

- High density multi-storey buildings on vacant or grossly under-developed sites
- Redevelopment, where appropriate, and especially in proximity of key transport interchanges of existing low density developments
- Extensions sideways / upwards or infills on well but not fully developed sites.

It is accepted that there are significant numbers of informal settlements residing with the PIC and that it may not be viable to fully upgrade these settlements, especially with multi-story buildings, due to fiscal and other constraints. Where possible settlements should be assisted with, ideally, a comprehensive incremental upgrading with services, tenure security, incremental planning arrangements, and possible re-blocking and internal services frames. In those cases where the settlement may require full or deferred relocation then a level of basic emergency services should be implemented.

PRIORITY HUMAN SETTLEMENTS AND HOUSING DEVELOPMENT AREAS

Priority Human Settlements and Housing Development Areas (PHSHDAs) are intended to advance Human Settlements Spatial Transformation and Consolidation by ensuring that the delivery of housing is used to restructure and revitalise town and cities. The PHSHDAs are underpinned by principles of the National Development Plan (NDP) and allied objectives of the Integrated Urban Development Framework (IUDF) which includes:

- **Spatial justice**: reversing segregated development and creation of poverty pockets in the peripheral areas, to integrate previously excluded groups, resuscitate declining areas.
- **Spatial Efficiency**: consolidating spaces and promoting densification.
- **Access to Connectivity, Economic and Social Infrastructure**: ensuring the attainment of basic services, job opportunities, transport networks, education, recreation, health and welfare etc.
- **Access to adequate accommodation**: provision of affordable and fiscally sustainable shelter in areas of high need.
- **Provision of quality housing options:** ensuring different housing typologies are delivered to attract different market segments at the appropriate quality and innovation.

On 15th May 2020, the Minister of Human Settlements, Water and Sanitation in conjunction with the Housing Development Agency (HDA) gazetted PHSHDAs for the entire country. The approved PHSHDAs declared for eThekwini Municipality were as follows:

1. eThekwini Inner City Node
2. uMlazi/Austerville
3. uMhlanga / Cornubia / Mawoti / Kwamashu
4. Greater Mpumalanga
5. Greater Cato Manor-uMkumbaan

The PHSHDAs are meant to support the Municipality in prioritizing housing development applications in terms of The Spatial Planning and Land Use Management Act (SPLUMA). This initiative will also direct housing finances to areas that promote inclusive residential markets instead of further segregating people by income race, age and gender. The PHSHDAs require specific programmatic intervention and support to advance the principles of spatial transformation and consolidation.

Figure 91 below outlines the PHSHDAs for eThekwini Municipality. The PHSHDAs adequately capture the objectives of other key initiatives from both a local and National perspective.

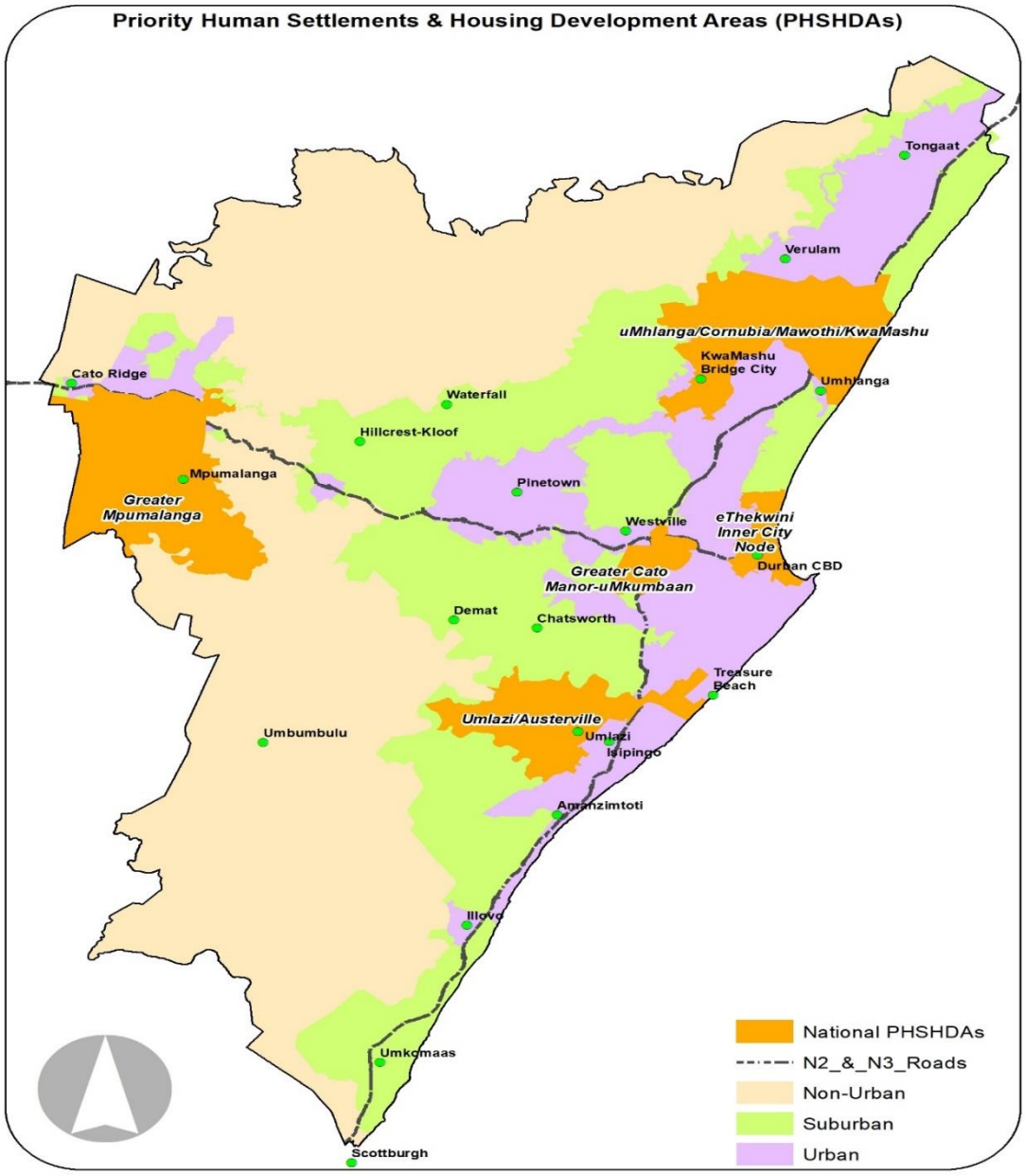


Figure 91: eThekwini Priority Housing Development Areas (PHDAs)
Source: Human Settlements Unit, eThekwini Municipality

1.13.6 INFORMAL SETTLEMENTS

Throughout the country and especially in the Metros, large informal settlement housing backlogs persist despite significant subsidised housing delivery. In eThekwini, informal settlements comprise 67% of the entire housing backlog. There are over 595 urban informal settlements comprising approximately 316,400 households still to be addressed as indicated in **Figure 92 and Table 60** below. This represents 29% of the eThekwini population. With current delivery trends (based on the amount of subsidies allocated to the Metro annually), it would take over 90 years to meet the informal settlement backlog alone.

The consensus from National Department of Human Settlements (NDHS) including practitioners in the housing delivery field, has been the shift to in-situ, incremental upgrading at scale - as per various policy directives and targets being set. Conventional upgrading premised on formalisation and regularisation is insufficient in addressing the national informal settlement challenge due to amongst others, unrealistic timeframes, budgetary constraints, limited capacity and many non-qualifying households. eThekwini is no different to other parts of the country, in fact our topographic and geotechnical conditions make upgrades even more challenging.

The 2016 Draft White Paper for Human Settlements indicates that greater resource allocation for informal settlements with priority on particular infrastructure, basic services, community facilities and other public realm investment.

Taking into account continued urbanisation, the dwindling supply of well-located land 'and the challenges outlined above, the City needs to be more innovative in its approach. This is not a Human Settlements Unit challenge alone, but one for all service units to embrace and address collectively. Service delivery protests, civil unrest and high unemployment are just some of the issues emanating from these settlements – issues that affect all in the City.

Addressing the myriad of challenges within informal settlements is a complex and difficult exercise, and it cannot be done in isolation by each Unit. What is required is a coordinated, aligned and integrated approach, an approach that all strategic plans from National down to Local advocate. The solution going forward cannot be simply the provision of a top structure or house. It needs to be more than that, incorporating social and economic opportunities that transform such settlements into truly liveable and sustainable neighbourhoods.

A New Approach to Informal Settlements Incorporating Greater Resilience

There has been an acceptance that conventional approaches to upgrading, premised on BNG-type housing delivery and formalisation, are inadequate in addressing the informal settlement challenge in South Africa.

It is accepted that, given the scale of settlements and services backlogs, that it is impossible to comprehensively upgrade all informal settlements in the short to medium term, that is, even focusing on, for example, the next two to three MTEF cycles and that an incremental approach focused mainly on essential services provision and secure tenure, should be the main response. The objective is to reach as many households as possible instead of having a waiting-list orientated approach where many settlements may wait a long time before being assisted.

There is widespread acceptance that the new approach to upgrading needs to be inclusive of all informal settlements, incremental, participative, and partnership-orientated. This is consistent with both National Policy as well as international practice. The new approach to upgrading needs to foster a different and more functional relationship between the state and the urban poor which is not premised solely on state service delivery but which also leverages the partnerships necessary for more effective social capital formation, collaboration and 'self-help'. State investments (e.g. in basic services) need to 'leverage' this kind of shift. There also needs to be a focus on more than just basic services, functional tenure and incremental housing improvements. Key social services (e.g. ECD, schools, clinics etc.) are also important as is more effective access to public transport and economic opportunities.

Upgrading needs to be seen as a sustained process of urban change over time rather than a once-off project-type intervention. It needs to be programmatic and area-based in terms of a clustering of human settlement and public and infrastructure realm aligned investments in

orientation rather than just focused on delivering single/separate 'projects'. In general, the state needs to focus its efforts and finite resources mainly on enabling public realm investments (rather than the long standing focus on yields from the provision of free housing). In addressing the area-based processes through the PHSDA and key integration zones (including the PIC) – much of it also overlapping – it would provide better located medium to higher density shelter options for a broader range of income groups.

The new approach that an incremental approach focused mainly on essential services provision and secure tenure has significant implications for the institutional arrangements, partnerships, and funding instruments of upgrading. The current statutory and regulatory environment (e.g. with respect to building plans, town planning processes and zoning) are also typically not 'fit-for-purpose' in the context of informal settlements and greater flexibility is needed, as is recognized in draft documents from NDHS.

In addition to this, there are compelling reasons for all the Municipal departments to work in an integrated way. Addressing the myriad of challenges within informal settlements is a complex and difficult exercise, and it cannot be done in isolation by any council department alone. What is required is a coordinated, aligned, and integrated approach, an approach that all strategic plans from National down to Local continuously advocate.

In this regard an internal forum to deliberate this challenge has been established by the Municipality. Heads of Infrastructure Departments have identified champions within their Units who will be dedicated to ensuring that this program becomes a key focus area of incremental service delivery within informal settlements. Good progress has been made with the establishment of the Incremental Services Technical Forum which brings together key internal stakeholders to discuss the projects and initiatives they are planning and implementing for budgetary considerations, and proposed innovative solutions to overcome obstacles, as well as to create opportunities for aligning initiatives so as so have a more holistic approach to informal settlement upgrading.

In summary, the new approach to informal settlement upgrading should be:

- inclusive and city-wide – reaches all informal settlements
- incremental – improvements over time
- in-situ – relocations a last resort
- partnership based – Municipality, communities, NGOs, CBOs, universities, private sector etc.
- participative – communities are co-drivers
- programmatic and area-based – as opposed to project-delivery focussed
- differentiated – addresses a range of key local priorities, not one-size fits all
- sustainable
- climate smart

Incremental Planning Arrangements for the Incremental Upgrading Programme in eThekwini

eThekwini Municipality is in the process of developing an optimised, city-wide incremental upgrading programme. This process is being led by eThekwini Human Settlements in close consultation with various other line departments. The successful implementation of an optimised upgrading programme has spatial planning and land use planning implications which need to be considered and addressed. There more than 590 informal settlements in the Municipality which are home to over 316,000 vulnerable households.

A national categorisation framework has been developed and is utilised as the primary planning tool for informal settlement upgrading by the National and Provincial Departments of Human Settlements and the National Upgrading Support Programme (NUSP). eThekwini Municipality adopted this categorisation framework in September 2019 when it also mandated the development of an optimised incremental upgrading programme for the Municipality which more effectively addresses the scale and complexities of informal settlements in the City.

eThekwini Human Settlements have assessed and categorised all informal settlements in the City as per the summary table below. Significantly, 80% of informal settlement households reside in category B1 settlements which are regarded as permanent settlements destined for in-situ upgrading and of these, 35% of households reside in settlements which are regarded as 'best-located' (i.e. within the urban zone or prime investment corridor). Incremental upgrading includes the provision of basic services and tenure security, as per national policy (the Upgrading of Informal Settlements Programme – UISP). There is also a need to develop incremental planning arrangements for informal settlements as per the directives of the Spatial Planning Land Use Management Act (No. 16 of 2013).

Summary of Settlements by NUSP category

NUSP Categorisation	No. settlements	Est. households	% Settlements	% households
A (full conventional upgrading i.e. housing project)	55	22 600	9,3	7,2
B1 (Incremental upgrade with essential services)**	369	255 100	62,1	80,6
B2 (Deferred relocation with emergency services)	138	30 600	23,2	9,7
C (Imminent relocation)	31	8 060	5,2	2,5
Under investigation	1	10	0,2	0,003
	594	**316 370**	**100%**	**100%**

*** 35% of B1s are best located (inside the PIC and urban zone).*

Table 60: Informal Settlements
Source: Human Settlements Unit, eThekwini Municipality

National Categorisation Framework adopted by eThekwini Municipality:

1) FULL CONVENTIONAL UPGRADE *(category 'A'):*

a. *Developmental pathway*: Rapid formalisation consisting of full services, formal housing and formal tenure (e.g. title deeds), requiring prior land acquisition and formal town planning and environmental approvals.

b. *Rationale*: 1) **Site is viable** (developable) and appropriate for purposes of formalisation AND 2) **full upgrade project is implementation-ready** (full upgrading can commence rapidly - land secured, feasibilities complete, plans approved etc.) AND 3) formalisation is appropriate and will not result in significant adverse consequences (e.g. significant partial relocations or other livelihood impacts).

2) INCREMENTAL UPGRADE WITH ESSENTIAL SERVICES *(category 'B1'):*

a. *Developmental pathway*: Provision of essential services and other incremental upgrading arrangements leading over time either to eventual formalisation or other permanent 'less formal' settlement solutions.

b. *Rationale*: 1) **Site is viable** and appropriate for purposes of permanent settlement AND 2) project is **NOT implementation-ready for formalisation** (there will be delays due to such factors as land acquisition, de-densification or bulk services provision).

3) DEFERRED RELOCATION WITH EMERGENCY SERVICES (*category 'B2'*):

a. *Developmental pathway*: Provision of emergency basic services but NOT leading to eventual formalisation – more likely leading to eventual relocation (when and if a suitable relocation site is obtained and developed).
b. *Rationale*: 1) **Site is NOT viable** or appropriate for purposes of formalisation or permanent settlement BUT 2) there is **NO urgent need for relocation** (absence of serious health and safety threats which cannot be mitigated in the short-term through basic services provision).

4) IMMEDIATE RELOCATION *(category 'C'):*

a. *Developmental pathway*: Rapid relocation is imminent to a site which is already available or is almost ready (site & service or greenfields housing or temporary relocation area).
b. *Rationale*: 1) **Site is NOT viable or appropriate** for purposes of permanent settlement or formalisation AND 2) there is an **urgent need for relocation** due to serious health and safety threats which cannot be adequately mitigated in the short-term through basic services provision AND 3) an **appropriate relocations destination is ready and available** or this is imminent.

As per a Council Resolution of September 2019, eThekwini Municipality has resolved to embark on an optimized incremental upgrading programme. This reflects an acknowledgement that the informal settlement challenge is complex and requires multi-stakeholder approaches that are participative, partnership-orientated and rooted in incrementalism. It is also in line with the National Upgrading of Informal Settlements (UISP) policy which prioritized in-situ upgrading, with relocations as a last resort, and with the provision of basic services and functional tenure security as the first priority.

Conventional approaches to informal settlement upgrading premised on formalization have not been successful in addressing informal settlement backlogs due amongst other things to there being insufficient funding relative to the scale of existing settlements, a lack of alternative well-located land, ongoing urbanization and influx and various complexities related to the silo nature of service delivery in local government. The informal settlement backlog has grown despite substantial formal housing delivery. In addition, conventional housing programmes have done little to promote urban integration and spatial justice, and have instead contributed to urban sprawl and high transport costs for the poor.

eThekwini Human Settlements Unit has approved the City-wide Incremental Upgrading Strategy in consultation with other key departments. It has also proposed incremental spatial planning and land use arrangements which are currently being discussed with the affected line departments.

. These proposals include:

- Representing informal settlements in the Municipality's SDF as per their categorization (for existing/historical informal settlements) and noting and motivating instances where category B1 settlements located outside of the prime investment corridor or urban zone are being incrementally upgraded in-situ (instead of relocated) e.g. due to their being long-established/historical, an absence of relocation sites available, the need to mitigate imminent health and safety threats and/or their having a suitable micro-location (e.g. relative so employment opportunities or social services);
- Establishing Incremental Development Areas (IDAs) with appropriate land use parameters for category B1 informal settlements at two levels (IDA1 as in initial stabilizing measure principally to address imminent health and safety threats and IDA2 once land has been acquired and a basic planning layout is in place in order to promote

longer term improvement and spatial change including the potential for alternative forms of locally-administered individual tenure, re-blocking (reworking of space), individual services connections and owner-driven housing improvements.

- Establishing Temporary Development Areas (TDAs) for deferred relocations to ensure optimal mitigation of prevailing health and safety threats.
- Informal Settlement Information Management System - ISIMS

It is noted that health and safety threats in informal settlements relate not only to residents, but also to neighbouring communities and the environment and necessitate such interventions as improved fire protection, solid waste management, sanitation, and storm-water controls, which also serve to limit pollution of the environment such as fecal and solid waste contamination of streams and rivers as well as reducing blockages of storm-water systems with solid waste and sediment.

It is also noted that the proposed incremental planning arrangements should apply principally to existing/historical informal settlements, many of which date back to the 1980s and 1990s, with a specific political context and a need to redress spatial and land injustices. It is emphasized that continuing land invasions and informal settlement formation cannot be accepted into the future or there will be dire consequences for the Municipality and all of its residents. Accordingly, the proposed incremental planning arrangements should in general not be applicable to new informal settlements and solutions need to be found to the problem of new and uncontrolled land invasions wherever they occur, it being accepted that there are currently legal factors which constrain the Municipality's ability to effectively manage land invasions and that invaded land is often privately-owned.

Current Initiatives towards the new approach to informal settlement upgrading

The Municipality is currently undertaking proactive steps to not only better understand the complexities that face informal settlements, but also to address this challenge via a number of initiatives that include various stakeholders as partners and as well as test the conventional models of housing delivery. Some of these initiatives have already been reported to Council and include but not limited to the following:

a) National Treasury's City Support Programme (CSP): Technical Support for the Innovative Upscaling and Upgrading of Informal Settlements
b) Infrastructure Improvements for Early Childhood Development (ECD) Centres in Informal Settlements
c) iQhaza Lethu - European Union (EU) funded Informal Settlement Incremental Upgrading and Integration Partnership Programme in collaboration with the Area Based Management (ABM) Unit
d) Resilient City Strategy: Resilience Building Option 1: Collaborative Informal Settlement Action

e) Private Sector Social Responsibility: Blackburn Village Social Sustainability and Innovation Program (SSIP)
f) African Forum on Urban Safety (AFUS)
g) Memorandum of Agreement (MOA) entered into between City and member organizations of the South African Shack Dwellers International (SASDI) Alliance.

h) UKPF Data Gathering and Integration Project – Informal Settlement Information Management System (ISIMS)

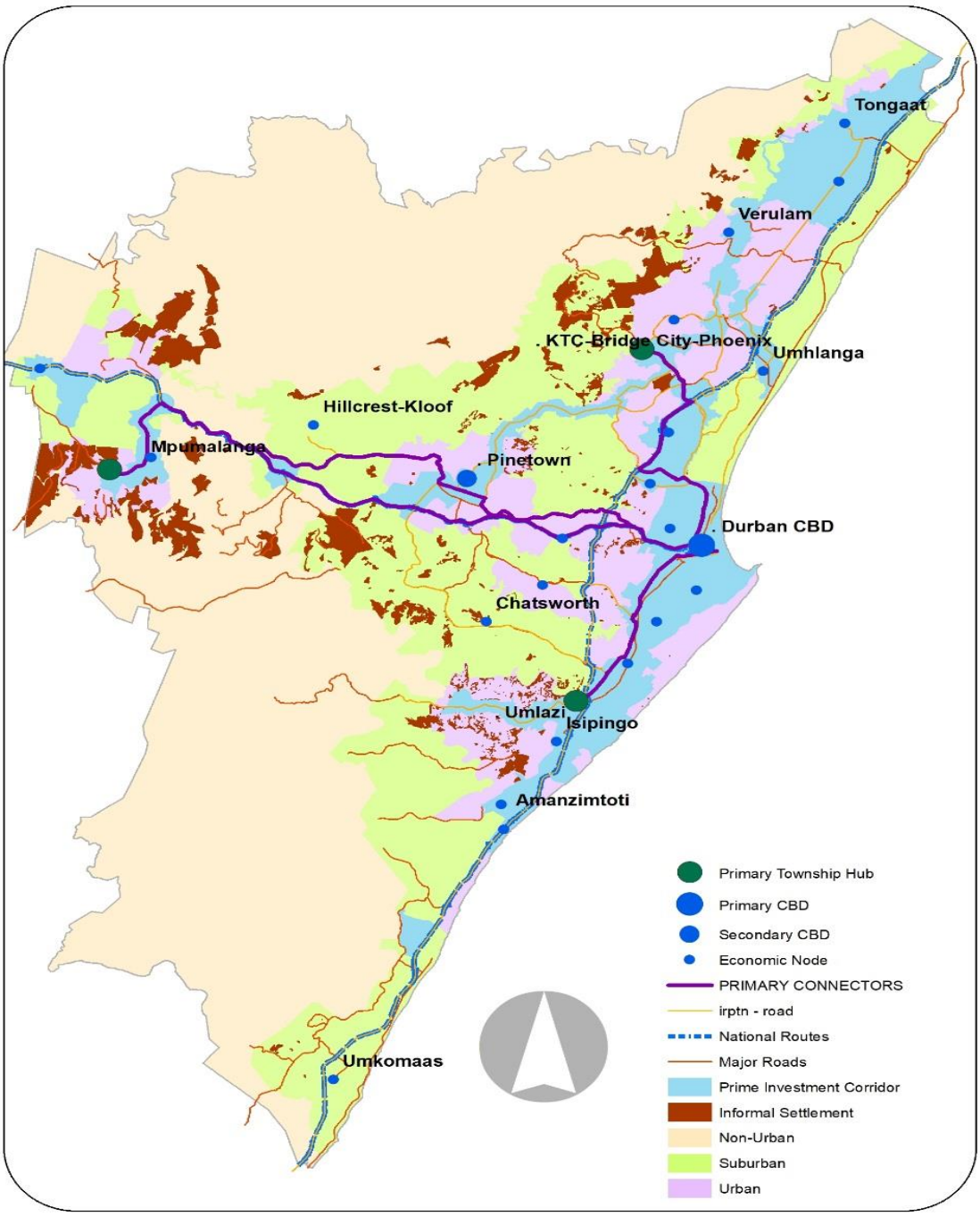


Figure 92: Informal Settlements in eThekwini
Source: Human Settlements Unit, eThekwini Municipality

1.13.7 HIGH RISK INFORMAL SETTLEMENTS

Figures 93 and **94** below provides an indication of the informal settlements that are either fully or partly affected by Flammable Oil / Petroleum / Gas Pipeline Servitudes the as well as the 1 in 100 year Floodplain. In relation to the total informal settlement backlog, less than 4% of

households are either fully or partially affected by these risks. Nevertheless high risk settlements will be considered for priority relocations to suitable greenfield projects. In addition as part of the Municipality's new approach to informal settlements which has a strong focus on resilience building, the aim is to work in collaboration with communities on the ground in order to identify short, medium and long term solutions to challenges.

With regards to informal settlements in floodplains, there lies the challenge of identifying the level of risk in each informal settlement. Every settlement in a floodplain is at risk of flooding but the extent of the risk is dependent on the volume of rainfall within the catchment and where the rainfall falls. In addition the risk is related to the velocity of the river water, the nature of the soil which leads to erosion risk as well as the depth of the water in relation to the dwelling levels. A Risk Matrix is being developed by the City's Coastal and Stormwater Management Department as a possible method to identify settlements and dwellings with the greatest risk.

INFORMAL SETTLEMENTS AFFECTED BY FLAMMABLE OIL / PETROLEUM / GAS PIPELINE SERVITUDES

NAME OF SETTLEMENT	WARDS	PLANNING UNIT (SUBURB)	TOTAL NO. OF STRUCTURES	APPROX. % OF STRUCTURES AFFECTED	ESTIMATED NO. OF STRUCTURES AFFECTED
Nazareth	16	Nazareth	450	TBC	TBC
Horseshoe Road	32	Clairwood	76	100	76
Dayal Road	32	Clairwood	37	100	37
Mississippi (Amanzimyama Stream)	32	Clairwood	55	67	37
Cato Crest incl. Greenland	30	Cato Crest / Cato Crest - Open Space	3835	6	212
TOTAL					**362**

Notes:
TBC – To be confirmed
Information as provided by Fire & Emergency Services Unit (Nov2019)

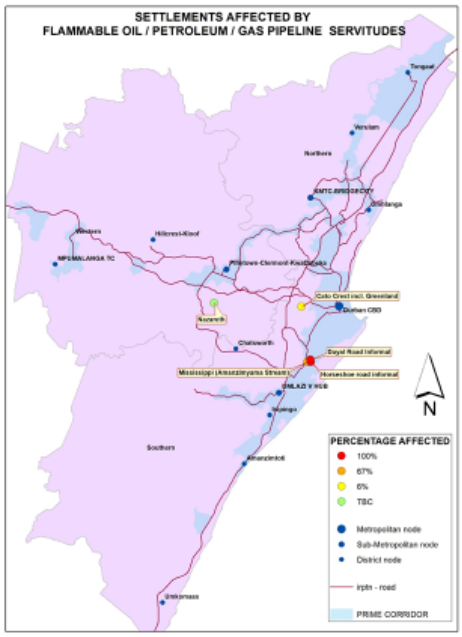


Figure 93: Informal Settlements affected by Flammable Oil / Petroleum / Gas Pipeline Servitudes
Source: Human Settlements Unit, eThekwini Municipality

INFORMAL SETTLEMENTS AFFECTED BY THE 1 IN 100 YEAR FLOODPLAIN

CATEGORY	NO. OF SETTLEMENTS	ESTIM. NO. OF HOUSEHOLDS AFFECTED
100% H/HOLDS AFFECTED	2	461
>80% H/HOLDS AFFECTED	5	916
20-80% H/HOLDS AFFECTED	35	4,055
<20% H/HOLDS AFFECTED	116	5,091
TOTAL	**158**	**10,523**

NB: Informal settlements that are affected by the 1 in 100 year floodplains, may not always be flooded depending location, frequency and volume of rainfall.

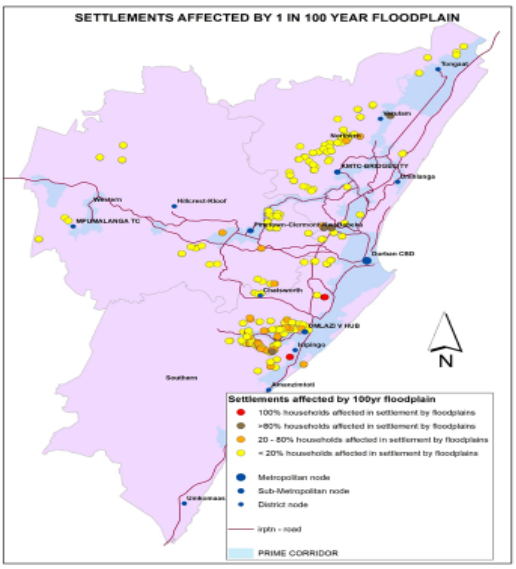


Figure 94: Informal Settlements affected by 1 in 100 year flood line
Source: Human Settlements Unit, eThekwini Municipality

IN SUMMARY

1. The current BNG greenfield project based housing trajectory is not sustainable. The conventional BNG housing delivery – at <5000 units per annum – is unsustainable from a fiscal and economic point of view. The financial constraints for addressing the required bulk services together with the lack of suitably located land presents severe challenges. Moreover, this programme is limited in addressing the backlogs. In the case of those completed projects the ongoing operating and maintenance costs and the general asset lifecycle costs have not been adequately taken into account.
2. Housing needs have grown since 1994 despite large scale conventional housing delivery and continue to grow. The informal settlements currently stand at 595 while the population in those settlements in eThekwini stands at over 316,000 households. This is over and above all other types of housing needs.
3. It is impossible to address all needs via conventional housing delivery. At this point the permutations of yields per annum in relation to allocation of budgets and subsidies still points to the inability to reduce the backlog by conventional BNG means. It would take anywhere between at least 45 to 90+ years to address only the informal settlement needs via conventional housing. The variables of future population growth and the range of other constraints – suitable land, limited and reducing budgets, overextended human resources capacity, and so on, suggests that other options to address the development of human settlements in its complex entirety has to be sought.
4. Housing demand is complex and differentiated. A diverse range of housing solutions by government, private sector and civil society actors are required. Housing needs can be addressed in diverse ways. In broad terms it will mean that the role of direct state-funded housing will have to address both ownership and rental issues. The way forward will require engaging with the private sector, NGOs and CBOs – including a range of state levers. The scale of the informal settlement growth in contrast to the dwindling ability to deliver conventional housing needs to be re-addressed.

1.13.8 SIGNIFICANT CHALLENGES TO HOUSING DELIVERY

The funding portion for top-structures is insufficient for medium and high-density developments such as double-storey row-houses, especially if they are located on steep sites. Medium to high-density developments are required to implement the spatial and housing strategies of eThekwini. Top-ups per unit are required to enable the construction of double-storey duplexes. Going two storeys and more results in significantly higher costs. As a result the very poor cannot own units in high density developments. Even if funding was made available, a focused home ownership program will need to be initiated, educating beneficiaries on their responsibilities in living within sectional title developments. This also begs the question of whether such beneficiaries will be in a position to afford the levies.

The housing subsidy provisions for difficult geotechnical conditions are insufficient for building on steep and geotechnically difficult land. The geotechnical variation allowed for in the subsidy scheme does not adequately respond to eThekwini soil and slope conditions. A top up subsidy is required to enable additional earthworks, embankments, soil retaining, slope stabilisation, and stormwater control in such areas.

Other key challenges relating to Housing:

- High backlogs with limited funding available;
- Lack of well-located and suitable land;
- Projects stalled due to delays experienced in land acquisition, environmental and developmental approvals and conflicting interests, especially with adjoining communities.
- Invasion of land and houses.
- Unavailability of bulk infrastructure (sewer, water, electricity and roads) and/or aging infrastructure.

1.13.9 WHAT NATIONAL HUMAN SETTLEMENTS DEPARTMENT IS SUGGESTING

1. ‘I**RDP’ housing (Integrated Residential Development Programme)**

   Formal ‘RDP’ housing should be provided on a carefully prioritised basis given the high direct and opportunity costs and the limited number of units which can be brought on stream annually relative to total housing needs (e.g. focus on persons with special housing needs or strategic precinct redevelopment projects which include the poor). Importantly, large numbers of municipal officials spanning multiple line departments are dealing with the conventional/formal housing programme, leaving insufficient capacity to deal with more strategic and higher priority programmes such as the upgrading of informal settlements.

2. **Upgrading of Informal Settlement Programme (UISP):**

   Incremental, in-situ upgrading should be afforded a high strategic priority and catalytic programme given the scale of settlements and potential to achieve significant impacts at scale (and as per draft City-Wide Strategy). The focus is on basic services, incremental planning arrangements, tenure security, re-blocking, and incentivising and supporting households to build their own improved housing. Relocations should be limited to: a) those settlements which cannot be upgraded in-situ and which face severe health and safety threats which cannot be mitigated (i.e. category B2 and C settlements – deferred and imminent relocations currently totalling; b) partial relocations linked to re-blocking of settlements so as to create space for main service access ways (e.g. services frame in best-located B1 settlements).

3. **Rental housing:**

   State-funded rental housing should be provided on a carefully-prioritised basis and increased emphasis placed on enabling non-state provision – State supported rental housing (i.e. CRUs and social housing) faces severe challenges. Most rental housing supply is by non-state actors. There accordingly needs to be greater emphasis placed on enabling and optimising various forms of formal and informal private sector rental including by means of creating regulatory flexibility, improved services and better accommodating informal property markets (and noting that state-funded rental housing cannot deliver at scale, and faces problems of high Operating and maintenance costs and management requirements, and significant difficulties in collecting rentals from low income households). Backyard rental also needs to be more effectively and proactively accommodated.

1.13.10 OVERVIEW OF A MORE OPTIMISED APPROACH

- **Optimising and carefully prioritising existing, conventional housing programmes (direct delivery)** in order to maximise impact and efficiency accepting that these programmes cannot on their own meet the scale of needs within prevailing fiscal and other resources.
- **Increased emphasis on an enabling role of Municipality via the activation of various strategic levers** in order to create a more enabling environment for housing in all its forms, both state provided (direct delivery) and non-state provided. This includes more effectively enabling the private sector, private individuals and non-state actors to play an expanded role, including more effectively enabling and supporting people building their own housing. Key levers include public realm investments (e.g. ensuring bulk service and infrastructure is effectively and sustainably provided) and various statutory and regulatory reforms (e.g. incremental planning arrangements, space for alternative housing typologies).

1.13.11 PRIORITY ENABLING LEVERS

1. **Incremental planning arrangements:**

   As dictated by SPLUMA, all informal areas need to be accommodated in municipal planning frameworks – including both informal settlements and potentially traditional land. An incremental planning framework for informal settlements with land use framework at three levels is already under development. This is seen as a key lever in unlocking owner-driven housing consolidation, improved land use, asset building and land value capture, including the potential in future to levy charges for municipal services (even if this is initially at a nominal level).

2. **Alternative locally-administered tenure arrangements:**

   There is a need to further evaluate and potentially pilot more flexible, locally administered tenure arrangements as alternatives to title deeds for informal settlements where township establishment has not yet occurred or is not viable. Further assessment of the incidence, reasons and impacts arising RE informal sale of BNG houses is also required and consideration of alternatives depending on findings.

3. **Bulk services solutions:**

   The city's bulk services capacity and network is under severe pressure, in poor repair and unable to adequately service all housing needs in the city (e.g. raw water constraints until new supply comes on line; many waste water treatment works and landfills overloaded, in a poor repair and requiring upgrade or refurbishment). Finding solutions to this is a high priority or further housing supply (state and non-state) will be severely undermined.

4. **Sustainable basic services to all households**:

   Subject to available bulk services, access to basic services is an essential and non-negotiable pre-requisite for housing supply (state and non-state). It is recognised that certain services may need to be provided in an optimised fashion in order to produce better long-term outcomes and reduced O&M costs.

E.g. provision of water, sanitation and solid waste services for informal settlements need to be optimised - multi-departmental working groups have already been established.

5. **Appropriate housing technology enablement**:

   Most low income households can't afford to build housing which meetings national building regulations. In addition, the steep slopes characteristic of many parts of the city, including many informal settlements, make conventional construction methods unviable and necessitate alternative solutions such as light-weight, timber frame structures on pile foundations (e.g. LIFT unit).

6. **Housing support to low-income households:**

   Various forms of support need to be provided to assist households in more effectively providing their own improved housing e.g. provision of affordable standard housing designs meeting basic safety norms; lightweight designs which can function safely on steep slopes; training and other support to assist residents and local builders to build using better low cost building methods; housing support centres; possible materials supply assistance etc.

7. **More effective and sustainable O&M solutions:**

   The operating and operational (O&M) costs associated with basic services are at high and unaffordable levels and solutions to this need to be found including e.g. providing services which are more durable; encouraging more responsible use of services by residents via better social process; exploring O&M solutions which are more locally-managed and more accountable to local residents; grant reform to access additional funding from national government for operating costs; transitioning over time to low income residents starting to pay for certain services, even if this is initially on a nominal basis.

8. **Administrative reform, municipal capacity and transversal coordination**:

   As noted in the previous HSP, transversal coordination and related capacity are a key constraint that needs to be addressed. The Human Settlements function extends far beyond direct housing construction, spanning multiple other key areas including the various enabling levers listed here. Solutions to this must be prioritised or an optimised human settlements solution in the City will not be possible.

9. **Effective urban management**:

   More effective ongoing effective urban management and sustained engagement are required, especially in low income, under-serviced precincts (including informal settlements, township communities and peri-urban settlements which fall under Amakhosi and where more effective co-governance arrangements between traditional leaders and the municipality are necessary).

10. **Land Protection, land invasions and future urban influx**

An important part of 'getting ahead of the game' is finding solutions for limiting or more effective managing future inward migration and land invasions. There is currently no coherent Municipal strategy for this key issue. If not addressed, there will be ongoing uncontrolled and unplanned informal land occupations and informal settlements and best to manage this going forward. The implications of the Prevention of Illegal Eviction and Unlawful Occupation of Land act 19 of 1998 (the Pie Act) and High Court precedents which make evictions difficult are noted

1.14 PUBLIC TRANSPORT

eThekwini Municipality has a comprehensive transportation network comprising private, public and freight transport which traverse along municipal, provincial and national roads as well as an expansive rail network. The road and rail network are well developed, despite the significant topographical challenges. These networks have a well-articulated hierarchy, the challenge however, is to ensure maximum accessibility of goods, services and destination points to all residents of the Municipality largely by linking land use and transport. This is to enable people and goods to be moved more efficiently and promote greater integration and accessibility. The elements of the transport system are described in **figure 95** below:

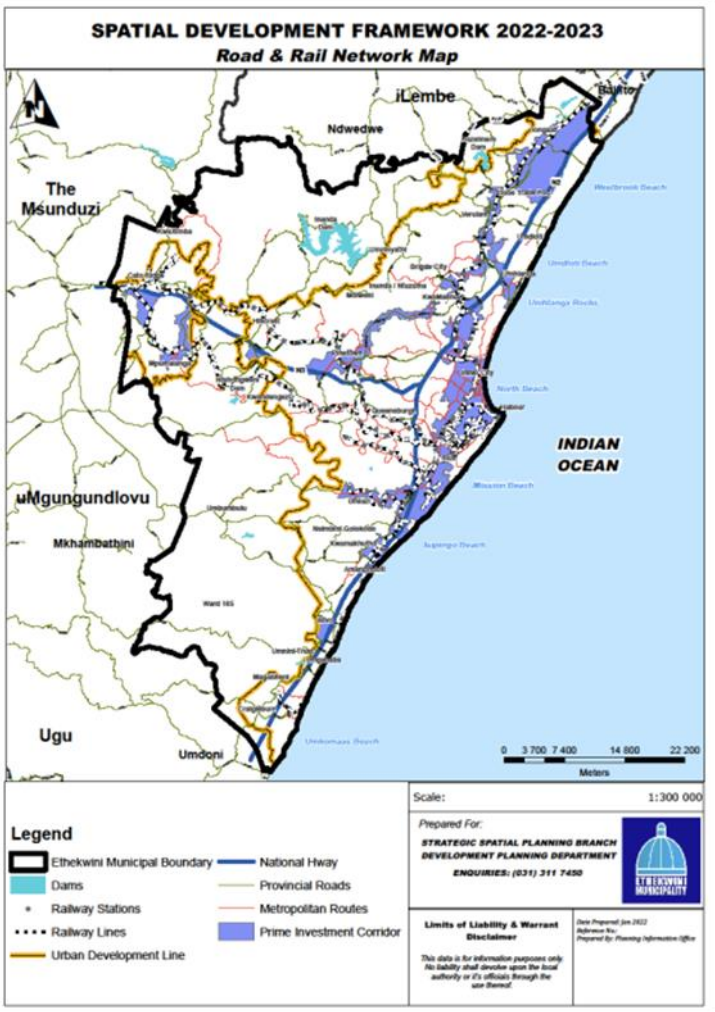


Figure 95: Key Road and Rail Transport Routes
Source: eThekwini Transport Authority

1.14.1 Public Transport System

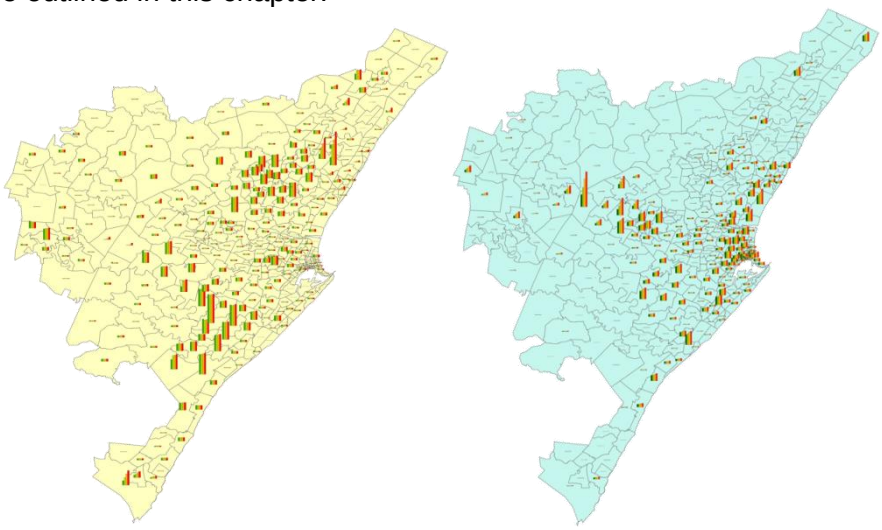
The primary mode of travel by residents of eThekwini is public transport namely, rail, bus and taxi. The taxi and bus route system provides extensive coverage throughout the metro area. The goal for public transport, inter alia, is the use of appropriate modes of transport for different levels of demand, elimination of inefficient competition between modes, promotion of public transport over private transport, catering for the needs of travellers, including the special needs of some and the management and regulation of all modes of transport.

There are approximately 1400 bus service routes which are serviced by approximately 200 operators in a mix of subsidised contracts and unsubsidized services. There are approximately 120 taxi associations serving the municipal area. The current public transport system is economically inefficient with many services in direct competition with each other, resulting in unprofitable rail and bus trips and in taxis competing fiercely on some routes for passengers. There has, however, been good progress over the last 5 years in the recapitalisation of rolling stock with the new taxis, municipal buses and particularly, with the commuter rail fleet. Against this background, proposals have been developed to rationalise and restructure the public transport system and services in order to address some of the fundamental issues.

The eThekwini Transport Authority is re-structuring its Public Transport in eThekwini Municipality in line with the vision of the National Department of Transport. The National Department of Transport has set out a process to assist in translating the public transport vision articulated in the National Public Transport Strategy (2007).

The Integrated Public Transport Network (IPTN) consists of a North-South rail backbone from Bridge City to Isipingo and a number of bus rapid transport (BRT) routes. There will be 18 transfer station ranks from rail to road. Currently, 50% of the population are within 800m (10-15min walk) of a scheduled public transport service. With the full implementation of the IPTN, this is forecast to rise to 85% of total population.

The IPTN strategy aims to use the advantages of the existing transport links with a strong emphasis on interchange to facilitate a wide range of journey opportunities. In addition to the major nodes of the CBD and Warwick Junction/Berea Road station, other centres have a major hub role including Bridge City and Pinetown, particularly for journeys to work as indicated below. Some corridors have been extended into the CBD to avoid the need for transfer. The IPTN comprises of trunk, feeder and complimentary routes. The IPTN network and modal strategies are outlined in this chapter.



Population Growth Employment Growth

Figure 96: Population Growth and Employment Growth Analysis
Source: eThekwini Transport Authority (ETA)

The existing activity patterns that need to be addressed is illustrated in **Figure 96** above. The regions of highest residential settlement densities are the Ntuzuma, Inanda, KwaMashu and Phoenix areas located in the northern region of the municipality and the Umlazi and Chatsworth residential areas to the south. Higher settlement densities are also found along the N3 western corridor. The bulk of employment opportunities are however contained within the national road corridors including the Durban CBD, Pinetown, the South Durban Basin, and the Northern Employment Cluster. In this regard, the IPTN needed to not only respond to the activity patterns in the short term but be able to bring about a change in these patterns in the long term to rectify the existing imbalances created by historic development. In this regard, the intensification of economic and residential development surrounding the IPTN, is intended to bring about the critically important spatial transformation.

Trunk Corridor Demand Estimates
Demand for the trunk and feeder network was estimated based on the forecast years for 2015 and 2025 as shown in **Table 61** below. Demand was calculated for each corridor based on proportioning demand from traffic zones to trunk network stops. For trips which involve travel within more than one corridor, interchange stops were identified and boarding's/alighting's were allocated to those stops as appropriate. Details of the demand estimates for each corridor by time period and direction are provided in summarised in terms of annual demand and passenger kilometres travelled, for the modelled year of 2015, as reflected below:

CORRIDOR		DEMAND 2015	DEMAND 2025	DEMAND GROWTH
C1	Bridge City to Warwick/CBD	31.13	34.26	10.1%
C2	Bridge City/ KwaMashu to Umlazi/Pelgrim	103.46	112.27	8.5%
C3	Bridge City to Pinetown	20.56	24.15	17.5%
C4	Bridge City to Merebank and Rossburgh	11.57	13.46	16.3%
C5	Chatsworth & Merebank to Warwick/CBD	26.27	29.94	14.0%
C6	Mpumalanga & Pinetown to Warwick	16.86	21.49	27.5%
C7	Hillcrest & Pinetown to Chatsworth	25.96	30.50	17.5%
C8	Tongaat & Umhlanga to Durban	11.76	14.82	26.0%
C9	Bridge City to Umhlanga	12.94	15.71	21.4%
Total		**260.50**	**296.61**	**13.9%**

Table 61: Trunk Corridor Demand Estimates
Source: eThekwini Transport Authority (ETA)

Annual Demand and Passenger Kilometres for Trunk Services 2015 (millions per annum)
Corridor Passenger Demand

The C2 rail corridor carries the largest volumes of passengers. It is assumed that the majority (75%) of demand that could use C2 in common sections with C1 and C5 will choose to use the rail service. The overall average length of trip on an individual trunk service is approximately 10 kilometres, equivalent to a journey time of around 15 minutes, although overall journey times (including interchange between trunk services) will be longer.

C2 provides the core north-south rail route which will provide considerable capacity once upgrading has been achieved. This is complemented by C1 between the CBD and Bridge City and by C5 between Merebank and the CBD, the latter meeting demand from the Chatsworth area. C8 was realigned to serve the airport rather than replicating the rail route in that demand to and from the airport is expected to be an area of growth in future years.

It is important that the network provides high quality services and connections throughout. Rail is used along C2, which is the established corridor while other corridors are based on a bus

rapid transit (BRT) solution. BRT services are supported by feeder services from the outlying areas to interchange points on the trunk corridors and a number of complementary services are planned. Between them, trunk, feeder and complementary services will address considerable demand and supersede the current fragmented and unreliable public transport arrangements**.**

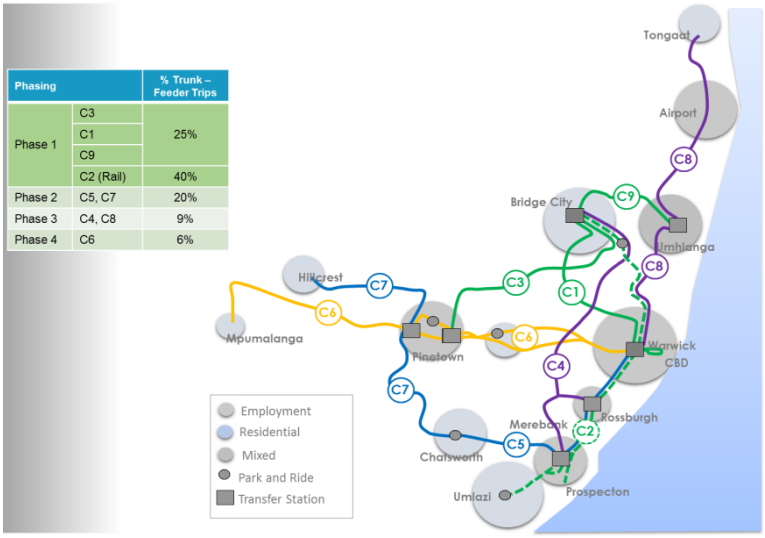


Figure 97: The eThekwini IPTN Trunk Route Network
Source: eThekwini Transport Authority (ETA)

The network as shown in **Figure 97** above comprises the following trunk corridors:

- **Corridor C1: Bridge City to CBD via KwaMashu** - C1 provides capacity between two major centres of employment and other activity. This high frequency BRT service provides connections into the CBD to widen access to employment. C1 forms part of the Phase 1 network in view of its strategic importance;

- **Corridor C2: Bridge City and KwaMashu via Berea Road to Umlazi and Isipingo** - The main rail route will be upgraded by PRASA to enable a more intensive, reliable and higher capacity service to be operated. Infrastructure improvements will allow headways of up to three minutes to be operated with new trains being capable of carrying 2,000 people. The extension to Bridge City creates new journey opportunities, especially for employees. The corridor extends from Bridge City/KwaMashu in the north through the CBD (Warwick Junction) to Umlazi/Isipingo in the south;

- **Corridor C3: Bridge City to Pinetown** - C3 provides new connections between two major centres in a corridor that is not easily traversed at present. This public transport corridor represents a major restructuring intervention linking the northern and western area of the municipality through direct access and creating immediate linkages between areas of affluence and economic growth, and areas of poverty and marginalisation. As such it is a critical piece of the municipal urban network strategy. Interchange opportunities will be important both in the Pinetown area (with C6 and C7 or east-west movements) and at Bridge City (C1, C2, C4 and C9). C3 forms part of the Phase 1 network;

- **Corridor C4: Bridge City to Mobeni and Rossburgh** - C4 offers new services from Bridge City via the N2 avoiding the need to transfer at Warwick Interchange with the route splitting to serve both Rossburgh and Mobeni;

- **Corridor C5: Chatsworth to CBD** - C5 provides additional capacity to the south of Warwick Junction and provides direct services from the CBD and Warwick to

Chatsworth town centre. This will be a high frequency BRT service although there is an option to provide light rail services using former heavy rail alignments and platforms and on-street sections to access Chatsworth town centre. This would serve the area more effectively than the current heavy rail alignment;

- **Corridor C6: Hammarsdale and Pinetown to Warwick** - C6 provides east-west services linking Pinetown to Warwick Interchange with possible variants to serve more than one route within the corridor. Some services will be extended to Hammarsdale in the west as an improved means of accessing Mpumalanga and the rural area with appropriate feeder services;

- **Corridor C7: Hillcrest to Chatsworth** - C7 was originally conceived as part of C5 but separating this part of the network reduces the operating distance and links Hillcrest with Pinetown (connecting with C6 to Warwick) and Chatsworth town centre;

- **Corridor C8: Tongaat and Airport to Umhlanga and Warwick** - Rail services are available to Tongaat but an alternative route would be provided by C8. This would divert to serve the airport and Umhlanga town centre and provide direct access into Durban. This corridor is expected to experience considerable growth as development takes place and also presents a strong public transport presence for airport users and workers; and

- **Corridor C9: Bridge City to Umhlanga** - C9 is the shortest corridor and links the growth areas of Umhlanga and Bridge City. C9 forms part of the Phase 1 network in that it links key employment and expanding development areas.

Modal Strategy: Trunk Routes (BRT)
Bus Rapid Transit – a high profile rapid transit mode that combines operational and physical elements to provide a system with the speed, image and permanence of light rail with the cost and flexibility of bus. Features Include dedicated busways, bus priority measures and limited stop services where appropriate.

Feeder and Complementary Services
Feeder Routes
A limited number of people will be able or have the time to walk to stops and stations on the trunk routes - those with their origins or destinations within less than 800 metres of the trunk route. If usage potential of the trunks is to be achieved, it will be essential to provide a system of feeder routes to increase their catchment areas. Sets of feeder routes have been designed to meet the trunk corridors at proposed modal interchanges.

Complementary Routes
There are many other trip movements which need to be catered for and which are not aligned with the trunk corridor system. These were planned to be served by a network of complementary routes which comprise an appropriate selection of existing routes.

Modal Strategy: Feeder and Complementary Routes (as per figure 98)
These have been planned to give adequate coverage, their spacing being related to population density and the aim to have peak hour passenger demand in a range to suit the capacity of standard buses or minibuses running at convenient headways. As far as possible, surfaced roads and existing PT routes were followed to maximize practicality and minimize changes to passengers' travel habits

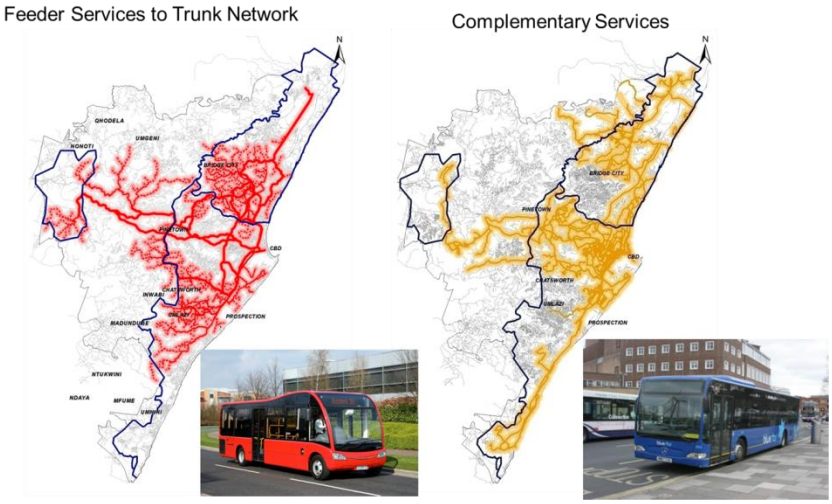


Figure 98: Feeder and Complementary Route
Source: eThekwini Transport Authority (ETA)

The configuration of the network has been informed by:

- Demand (Activity) Patterns;
- Population Density;
- Existing Road Network Configuration;
- Realising more efficient transfer facilities that make more economical use of space; and
- Accessibility needs.

Phasing Criteria

The selection of Phases of the IPTN was undertaken considering inter-alia:

- Demand and ridership potential;
- The spatial development plan and other planned projects;
- Physical constraint to infrastructure implementation;
- Investment Intensity;
- Job creation;
- Operational and subsidy cost implications;
- Opportunity for densification / regeneration and creation of transit orientated (TOD); development;
- Opportunity to reorganise operators; and
- Deliverability.

Phasing

The first Phase of the IPTN is particularly prioritised for the short and medium term and is central to the Prime Investment Corridor as can be seen on the map below. Phase 1 consists of:

- The North-South Passenger Rail Corridor (which is projected to carry about 40% of the city's commuters) – referred to as the C2 Corridor with implementation being the responsibility of PRASA;

- The road link between Kwamashu/Bridge City and Pinetown along the MR 577, which is projected to carry approximately 14% of the city commuters- referred to as the C3 Corridor; and

- The road link between Bridge City and Umhlanga- referred to as the C9 Corridor.

1.14.2 Freight Transport System

Durban is the trade gateway for the Southern African region, as the busiest port in terms of cargo value and shipping activity. One of the goals for transport in eThekwini is to develop an efficient and integrated freight transport system that will ensure regional economic stability. The region's transportation system requires the optimum integration of the different modes of transport that includes road, rail, aviation, maritime and pipeline with the appropriate modal balances.

To this end and in line with legislative provisions, the eThekwini Transport Authority (ETA) has developed an Integrated Freight and Logistics Strategic Framework and Action Plan for the entire eThekwini Municipal area.
This plan was adopted by eThekwini Executive Council on the 30 September 2015. The plan focuses on: creating an optimal modal split of freight; the enhancement of efficient freight systems; a suitable freight land use structure; and the development of supporting institutions and programmes. The plan aims to improve the port-city interface, industry requirements and how each of these connect with the broader economy of Southern Africa and the world, while still ensuring efficiency and ease of doing business within the municipal area.

The Integrated Freight and Logistics Strategic Framework and Action Plan addresses the following seven implementation elements:

- Infrastructure – road infrastructure, port and rail infrastructure, truck stops, intermodal facilities, truck staging areas, weighbridges and weigh-in-motions, intelligent traffic systems and traffic signage;
- Operations – incident management systems, and freight management systems;
- Policy and Regulation – policy and bylaw revision and the development of truck route hierarchies;
- Land Use – freight land use plan and port land use interface zones;
- Institutional Development – road rail liaison development, incident management, incentives and penalties application, and additional dedicated freight resources to key departments;
- Funding – funding sources, and incentives and penalties; and
- Communications –developing a freight communications strategy.

The implementation of this plan will involve a number of stakeholders from government, parastatals and the private sector. It is anticipated that much of the work will be on the successful implementation of the various elements of the plan from eThekwini Municipality and other relevant agencies.

Table 67 below shows various interventions from the IFLS that have commenced and are in the process of being developed or rolled out. The project stage (or phase) for each intervention has been detailed along with the estimated start date of the next phase of work and the estimated budget requirements. The key strategic intergovernmental partnerships for each deliverable have been listed, noting that the IFLS is ultimately a joint initiative that needs to be implemented by a range of key intergovernmental departments (Transnet, KwaZulu-Natal Province and SANRAL).

Table 62 Integrated Freight and Logistics Strategic Framework and Action Plan for eThekwini – Implementation Progress

		Project Phase	Partnerships	Start

1	M7 expansion	Implementation	eThekwini, Roads, SANRAL, KZN DOT	2021/22
2	Cato Ridge Intermodal Hub	Implementation	Cato Ridge Logistics Hub Consortium, Transnet, SANRAL, eThekwini	2021/22
3	National Road Capacity Improvements N2/N3	Implementation	SANRAL	2022/23
4	2nd access to container terminal	Prelim Design / EIA	eThekwini, Transnet Group, TNPA	2022/23
5	SDB Truck Stop & Staging Area	Feasibility/ Conceptual Design	eThekwini, TPT, TNPA	2022/23
6	Freight Management System	Status Quo Assessment	eThekwini, TPT, Transnet Group, KZN DOT,	2022/23
7	Truck Route Hierarchy, abnormal & hazardous management	Conceptual Design	eThekwini, Transnet, Disaster Management, Metro Police, Fire Dept	2022/23
8	Bylaw amendment & legislation advocacy	Project Packaging	eThekwini	2022/23

Table 62: Integrated Freight and Logistics Strategic Framework and Action Plan for eThekwini – Implementation Progress
Source: eThekwini Transport Authority (ETA)

1.14.3 Air Transport

The King Shaka International Airport (KSIA), is located approximately 30 kilometres north of Durban. Adjacent to the King Shaka International Airport is the Dube Tradeport. The primary objective of the Dube Tradeport is to provide long haul international flights to and from Durban (KSIA) to cater for the increasing air freight demands.

The Trade Zone is linked to the airport's freight component that provides dedicated space for the imports and exports of high value goods. It is envisaged that the Trade Zone will capture local freight currently utilising the OR Tambo Airport. In addition, it is forecasted that the freight handling capabilities of the development will attract industries such as motor components, electronics, clothing, textiles and perishables, all of which are dependent on time sensitive travel. The Dube Tradeport is a strategic investment which intends to serve as a major stimulus for regional economic growth. The following map represents the key transport routes within the Municipality.

1.14.4 Maritime Transport

The Port of Durban is Southern Africa's busiest seaport in terms of vessels calling and value of cargo moved. It hosts the continent's largest container terminals, liquid bulk terminals and automotive terminals and these are strategically crucial for both the Southern African region and the Municipality. The Port of Durban is crucial trade gateway for both Southern Africa's

and the eThekwini Municipality, and essential in the National Governments medium and long term aims of achieving growth in manufactured exports. The Port of Durban is centrally located in the Municipality and is surrounded by the City of Durban, along with a number of key industrial areas in the South Durban Basin. The functions and services provided at the Port of Durban are among the most important contributors to regional economic growth, economic sustainability and employment creation. The development of a reliable and sustainable road network and supporting land use structure is critical going forward.

1.14.5 Passenger Rail System

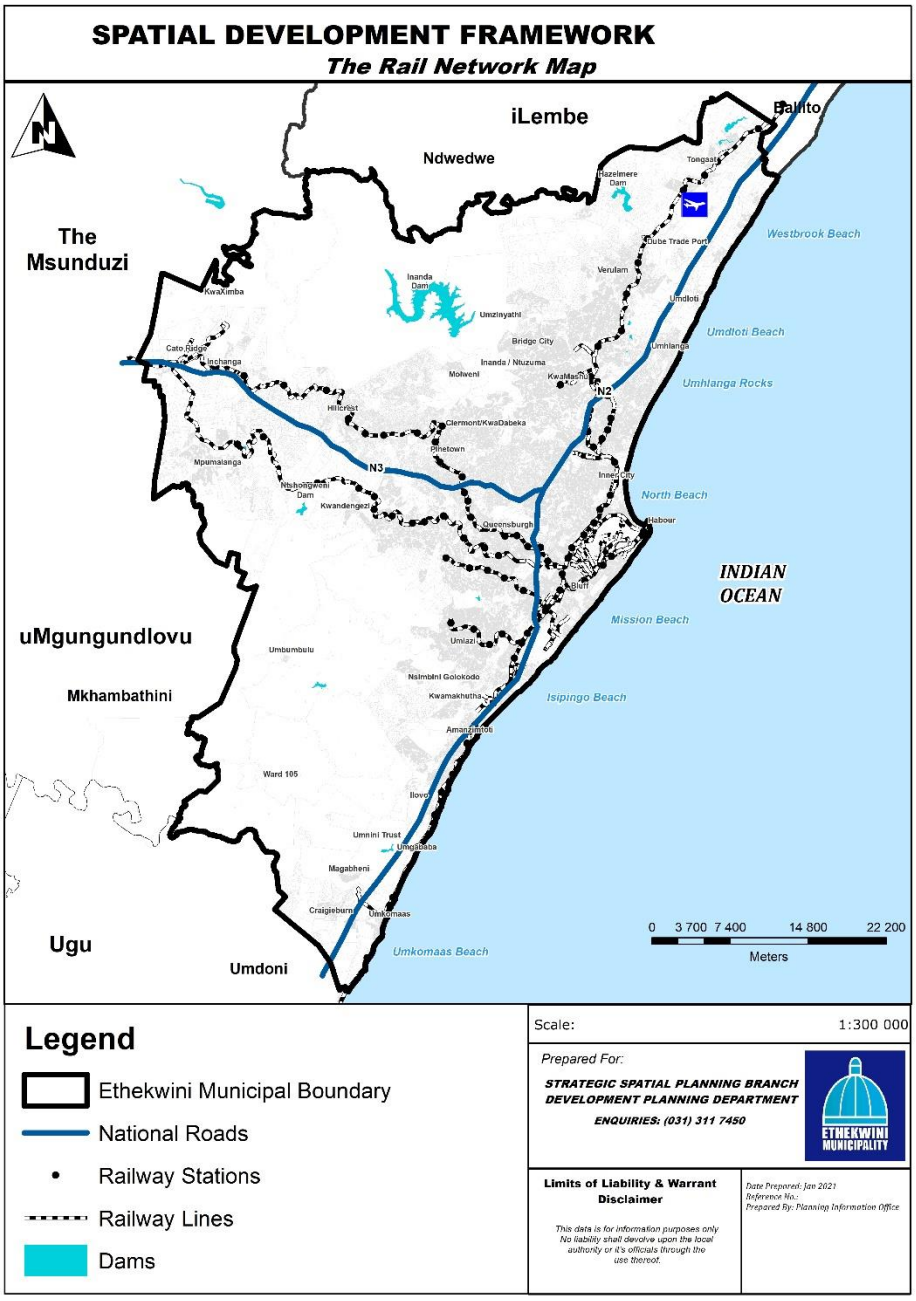


Figure 99: The Rail Network
Source: Framework Planning, eThekwini Municipality

The Municipality is fairly well serviced with commuter rail services which comprise of the following:

- North-south line following the coastal plain;
- Mainline into the hinterland;
- Circuitous line between Pinetown Central Business District (CBD) and Rossburgh Station;
- Four spur lines into Umlazi, Chatsworth, KwaMashu and Bridge City;
- Spur line to the lower Bluff;
- Section of single line adjacent to North Coast Road.

Currently there are 52 train sets operating on the current rail network serving passenger rail with on-going projects to improve the rail service and customer experience. PRASA has already invested a significant amount of money on station upgrades in Rossburgh, Isipingo, Durban, KwaMashu, KwaMyandu and Moses Mabhida.

Rail passenger services have been a major component of the public transport services in the City for several decades. With rail being the backbone of the public transport system in eThekwini, PRASA continues with ongoing projects to improve the rail service and customer experience. PRASA embarked on a modernisation strategy, with specific focus on renewal and replacement of rail infrastructure rather than refurbishment a few years ago and this is well underway. Key components of this modernisation drive include the procurement of new rolling stock over the next 20 years, new rolling stock depots resignalling programmes, station modernisation and infrastructure such as track and electrical substation upgrades. In the KZN region, the KwaMashu-Durban-Umlazi (including extension to Bridge City) has been identified as the priority corridor where the modernisation programme and projects are being implemented. This rail corridor forms part of the city's C2 IRPTN network. Some key stations forming part of the station modernisation programme include Duffs Road, Umlazi, Berea Road, Merebank, Rossburgh and Reunion stations. Station modernisation at Duffs Road Station has been completed.

Some other projects in the region include station improvement programmes (minor and major upgrades at a number of stations located throughout in the municipal area) and operational maintenance of the rail corridors.

A number of commercialisation projects have also been identified to enhance PRASA's ability to generate revenues from key strategic property assets. In this regard, the implementation of the Durban Station Masterplan has commenced which entails development at Durban Station for more retail, office, educational and other investment opportunities. Construction in the Isipingo Station Upgrade and Commercialisation project is currently underway.

PRASA through its subsidiary Intersite Asset Investments (SOC) Ltd, has also embarked on other property development initiatives that focus on partnerships with private developers to develop PRASA properties for commercial purposes. These developments are planned to harness transit orientated developments and will not only generate substantial revenue and capital growth for PRASA but also contribute to city economic regeneration. The recently completed KwaMnyandu Mall at KwaMnyandu station is a case in point of this initiative. Other ongoing projects include the proposed Umgeni Business Park, Umlazi Mall and Berea Mall developments. Implementation at Umgeni Business Park has commenced and is progressing well.

In recent years, PRASA has also experienced severe challenges in its servicing provision which has also affected passenger numbers. Service performance levels have fluctuated dramatically due to a combination of factors which has resulted in declining passenger confidence and drastic decline in the number of passenger trips annually.

High amongst the contributing factors towards commuter rail's reduced performance are the number of train sets available for service, which directly influences the passenger service

capacity which can be moved by rail. The severely ageing rolling stock fleet, which is well beyond its original life design requires high levels of maintenance to keep them operational.

PRASA has also been experiencing unprecedented levels of vandalism across all its regions, include eThekwini which has also resulted in massive disruption to commuter services.

The drastic decline in the number of passenger trips annually over the last 5 years is concerning. In its commitment to the backbone of the public transport system, a Plan of Action has been effected to turn around the current situation at PRASA and to recover services in the region, as well as to deliver on the modernisation programme.

Key components of the Plan include:

- Revenue and cost containment
- Governance
- Service recovery
- Safety and security
- Capital and modernisation programme acceleration.

Bridge City Rail Link

The Bridge City Rail link, originally proposed in 2001, has been completed and train services officially commenced in February 2014. This R1.3billion project included the construction of a new station building, which is located under the Bridge City Shopping Mall and a 3.5km rail line which ties in at Duffs Road station. The Bridge City project is part of PRASA's overall integrated approach to passenger rail service, in bringing communities closer to integrated public transport solutions, investing in the modernisation of passenger rail services and positioning rail as the backbone for public transport.

The rail link also forms part of the Integrated Rapid Public Transport Network (IRPTN) and Bridge City intermodal hub which will include the various taxi ranks and the Bus Rapid Transit System.

Proposed commuter rail stations along the South Coast Rail corridor

PRASA has recently completed the South Coast Rail Corridor stations feasibility study. This study holistically investigated the feasibility of providing three new rail stations along the south coast rail corridor between Isipingo and Kelso. Specific focus was in the areas of Galleria, Mnini and Rocky Bay. The position for each of the three proposed stations is shown in **Figure 100**. The proposed implementation for each station varies, and is based on a variety of factors, including the projected passenger demand estimates. Galleria station has been deemed to be the most viable and for implementation in the shorter term.

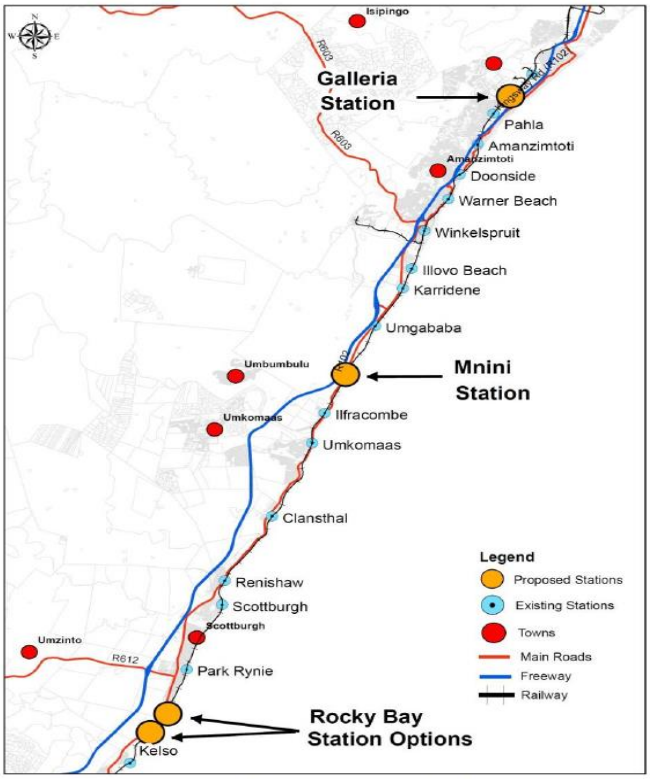


Figure 100: South Coast Rail Corridor Study: Proposed Station Position

KZN Northern Rail Linkages study

PRASA has also concluded a conceptual planning /prefeasibility study for a possible new rail link to the King Shaka International Airport, including connectivity between various northern rail links, Cornubia, Umhlanga and the CBD. Various route alignment and technology options were investigated. The route alignment scenarios are illustrated in **Figure 101**. The study has recommended that the Proposed Higher Speed Durban-Umhlanga- KSIA option be considered for detailed feasibility as part of the Durban-Gauteng high speed corridor.

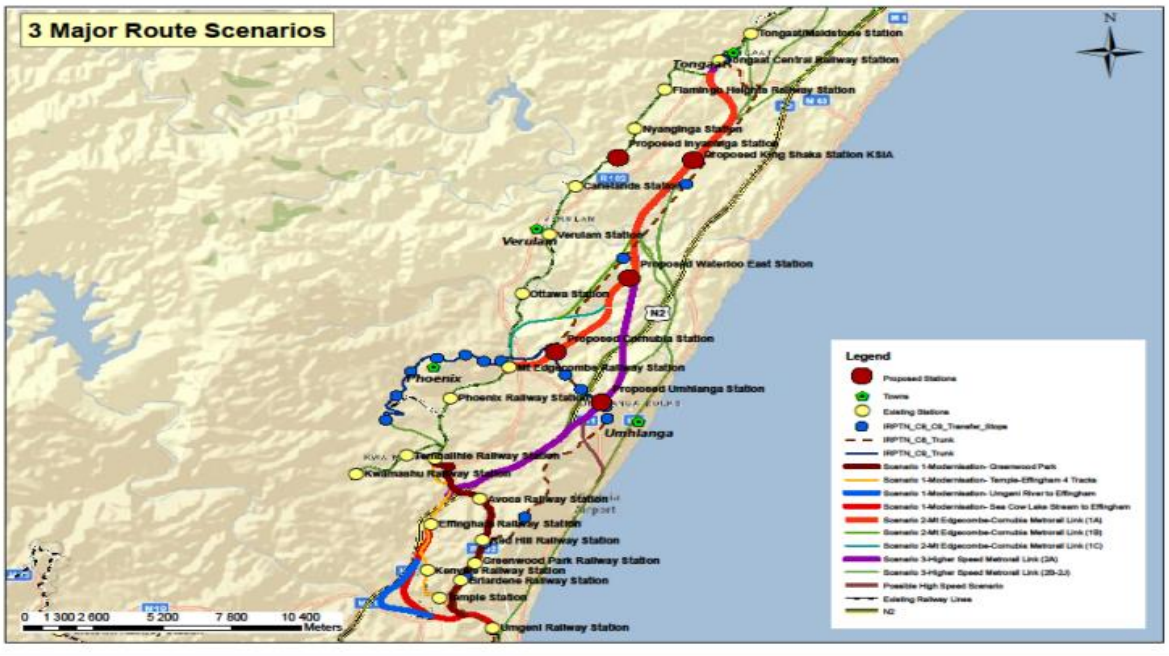


Figure 101: KZN Northern Rail Linkages Study

1.14.6 Non-Motorized Transport (NMT)

NMT is the highest priority form of transport in the city, followed by Public Transport and lastly Private Transport. Residents of the City already make considerable use of NMT. The Household Travel Survey conducted in 2008 found that 32% of all households made at least one walking trip per day. This increases to 41% for low income households. Promotion of NMT is important as it reduces the travel costs of already financially stressed residents, promotes health and well-being and helps reduce the GHG emissions of the municipal areas. A NMT plan has been developed to encapsulate the City's commitment towards NMT, by giving prominence to NMT as an integral part of the City's overall transport system. The plan defines NMT policies, strategies and NMT guideline standards, together with the network development process for implementation for over the next five years.

These key elements have been consolidated into four themes or "Pillars of Ideology" which are:

CONNECTING: talks to meeting the basic needs of people, i.e. providing access to goods, services, people and work opportunities, either directly or via other forms of transport.

ENHANCING: is about improving the quality of life, reducing transportation costs by creating viable alternatives, creating safe environments that support and enhance human interactions as well as promoting healthy lifestyles by proving access to social and recreational activities.

GROWING: is about stimulating regeneration of our ailing Cities and economic growth via inter alia tourism and other opportunities that ultimately result in the general increase in prosperity of the population

SUSTAINING: is about ensuring long term viability and sustainability of our City and the environment and includes issues of land-use development, emissions reduction, alignment to other sustainable practices and programmes as well as influencing behavioural changes.

The NMT strategies are a set of programs, aligned to the ideology, defining how the objectives are to be met and seeks to address the gap between where we are and where we want to be. The development of a NMT network plan is based on meeting the demands of all existing NMT users as well as promoting the use of all forms of NMT by new users. However, NMT utilisation, whilst overall quite significant, is predominantly focused around pedestrian activity, with other forms like cycling, skateboards and push-scooters, animal powered transport, and human powered goods transport occurring on a very small scale.

Thus, in developing a network plan, the focus has been in the short term to identify key nodes within the Municipality and to provide mixed-used NMT facilities that link these key nodes into the surrounding area. The development of mixed-use facilities (as opposed to dedicated facilities) allows the Municipality to develop a more comprehensive network plan in the short term within its limited funding pool. As demand for other forms of NMT grows, it is anticipated that these networks would be expanded into the wider area surrounding these key nodes, with segregated facilities as demand rises. Once NMT activity across all forms has reached a significant level, the intention is to then create a network that has connectivity across the entire Municipality, with dedicated facilities for the different types of NMT users.

The City has already established a series of cycling routes in and around the Inner City and is currently expanding its network to accommodate both professional and recreational cyclist. The routes have also taken into account those residents that wish to commute using bicycles. The Municipality will also roll-out a staff bicycle programme that will encourage staff to use

bicycles as a mode of transport between municipal buildings and facilities. In terms of the five-year implementation plan a total of 88 corridors have been identified, of which 31 have been prioritized to have a high rate of usage benefitting large numbers of existing and potential NMT users distributed across the municipal area. The corridors provide connections between schools, public transport interchanges, commercial centres and residential areas.

1.14.7 Summary of Transport Issues and Trends

ISSUES	UNDERLYING CAUSE	SPATIAL IMPLICATIONS
1. The current Municipal structure results in high social and economic costs especially in terms of Residential Pattern/Housing	• High degree of segregation of places of work and home due to past planning practices that promoted land use and racial zoning.	• Gives rise to long commuting times (between home to work) and imposes travel costs upon commuters • Has largely precluded the development of mixed-use environments
	• Poor or no planning with respect to optimizing efficiency for the majority of the population.	• Unsustainable use of resources: Urban sprawl raises the unit cost of servicing and infrastructure • Reinforces the need to commute

1.15 SAFETY (DISASTER MANAGEMENT & FIRE AND EMERGENCY)

1.15.1 DISASTER MANAGEMENT

As prescribed by the Municipal Systems Act (No.32) of 2000 (MSA), the municipality must develop Integrated Development Plans (IDPs) to ensure development in the municipal jurisdictional areas. In compliance with these requirements, Municipal Departments, units, or sectors submit their input to a broader IDP to be implemented during a financial year in terms of planned programmes, targets and the budget. The following document outlines the input from the eThekwini Disaster Management and Emergency Control Unit, mainly focusing on key priority risks and the disaster risk reduction programmes and strategies planned for the financial year 2022/2023. It will also reflect on the disaster response capacities and recovery mechanisms.

eThekwini Municipality has developed a Disaster Management Sector Plan (DMSP) for integration into the 2022/2023 IDP in compliance with the legislation. The purpose of the DMSP is to outline policy and procedures for both the pro-active disaster prevention and the reactive disaster response and mitigation phases of disaster management. The preventative elements of this plan must be implemented and maintained on a continuous basis. The emergency or re-active elements of the plan will be implemented whenever a major incident or disaster occurs or is threatening to occur.

Legislative Mandate

The following legislations and frameworks were taken into consideration when compiling the CoE Disaster Management Plan and COVID-19 protocols:

- Constitution of the Republic of South Africa Act, Act 108 of 1996
- Disaster Management Amendment Act, Act 57 of 2002, as amended, Act 16 of 2015
- Disaster Management Framework of 2005
- eThekwini Disaster Management Framework of 2006
- 2019/20 eThekwini Integrated Development Plan.
- National Health Act, Act 61 of 2003
- Occupational Health and Safety Act, Act 85 of 1993
- Municipal Finance Management Act, Act 56 of 2003
- Public Finance Management Act, Act 1 of 1999
- Gatherings Act, Act 205 of 1993
- Safety at Sports and Recreational Events Act, Act 2 of 2010
- Municipal Systems Act, Act 32 of 2000
- National Building Regulation and Building Standards Act, Act 103 of 1977
- National Key Point Act, Act 102 of 1980
- National Environmental Act, 107 of 1998
- Higher Education Amendment Act 9 of 2016
- Basic Education Laws Amendment Act, 2015
- Housing Act, Act 107 of 1997
- Fundraising Act, Act 107 of 1978
- Municipal Structures Act, Act 117 of 1998, as amended in 1999 and 2000
- Municipal Demarcation Act, Act 27 of 1998

Municipal Disaster Management Centre

The Disaster Management Act 57 of 2002 stipulates that each Metropolitan and each District Municipality must establish in its administration a Disaster management Centre for its Municipal area. eThekwini Municipality has established a Municipal Disaster Management Centre which is located at 3 Jelf Taylor Crescent, Old Fort Place, Durban. An alternate satellite Disaster Management Centres is located at the Pinetown Fire Station, St John's Ave, Pinetown and 151 Wick St, Verulam, eThekwini, 4340. The EMDMC falls under the Disaster Management & Emergency Control Unit, under the umbrella of the Community and Emergency Services Cluster. The Cluster comprises of seven other units, including: -

- Health
- Security Management
- Fire and Emergency Services
- Safer Cities and ITRUMP
- Disaster Management and Emergency Control
- Parks, Recreation and Culture
- Metro Police

The Security and Emergency Services portfolio is chaired by the Mayor supported by the committee councillors. The Disaster Management & Emergency Control Unit is divided into four sections:

- Emergency Mobilizing and Communications Centre [EMACC]
- CCTV section
- Disaster Management section.
- Technical and Administration

The Disaster Management Centre aims to prevent or reduce the risk of disasters, mitigate the severity of disasters, plan and prepare for emerging crisis, events, or disasters, respond rapidly and effectively to disasters and to implement post-disaster recovery and rehabilitation

by monitoring, integrating, co-coordinating the disaster risk management activities of all role-players. The overall implementation of Disaster Risk Management initiatives is the shared responsibility of all employees, departments, relevant external role-players, and the participation of the community.
The established operational procedures for risk reduction planning as well as emergency procedures to be implemented in the event of a disaster occurring or threatening to occur.

Emergency Mobilizing and Communications Centre [EMACC]
EMACC is the emergency call centre for the municipality. The call centre operates on a shifts system and is in operation 24hours and seven days a week. The emergency call centre number is **031 361 0000**. EMACC supports the disaster management with a communication facility for the notification of major incidents and any subsequent communication needs as determined by internal SOPs. EMACC services the city by receiving telephone calls from citizens that experience potential life and property threatening emergencies. The calls for assistance are acted upon by the alerting and dispatching of municipal ground forces i.e., Metro Police, Fire Department and Disaster Management, who respond and deal with property and life-threatening emergencies.

Emergency Services System computer aid is used extensively by all stakeholders within the safety and security cluster. The system is supported by fibre infrastructure within the municipality. There is also an analogue redundant back-up in case of network failure in the municipality. The municipality has an alternate Disaster Operations Centre in Pinetown which is on standby and readiness to be activated in the event of total facility failure at the main centre in Durban.
The strategy of the Department is to ensure that all citizens within the city can access emergency services timeously when the need arises.

CCTV Operations
The sections are responsible for CCTV monitoring and emergency dispatching in order to improve the safety and security of residents, visitors and business community. The centre has a 24/7 surveillance centre, which assist with the management of the Municipal public space by monitoring crime, public realm, traffic & disaster related incidents for the purpose of advising and informing responsible response agencies. CCTV provides evidence supporting police and other statutory authorities in prosecution of criminal activities. It is used widely to monitor all major events in the City and provide a live feed to Disaster Operations Centre to display on the video wall. This has proven to be a critical support function to the multi-agency joint operations command teams that have operated at Disaster Operations Centre during such major operations.

Disaster Management Department

The Disaster Management is overall responsible for the coordination and management of major incidents and disasters that may occur within the municipal jurisdiction area. It further provides emergency relief during major incidents or disasters. It is also proactive, in preventing and mitigating the impacts of disasters, by conducting risk reduction programs such as public awareness, education and training. The aim is to capacitate the community and ensure community resilience.
The Fusion Centre (FC) operates on a 24hr/7 days system and the Disaster Operation Centre (DOC) is activated during major incidents, disasters, or planned events in the municipality. The DOC is a fully functional command, control and co-ordination that enables multi agency participation in managing a major event / incident or a disaster. It has a network infrastructure which facilitates linkage and integration of CCTV, communications, incident log, and other systems display onto a video wall. This includes access to over 485 CCTV cameras, and 52 radio channels and on demand aggregation of several emergency services radio channels interoperable with and programmed into the Hawaii telephones. Additional systems include a

Call-Manager which records all voice communication, and the Tetra Radio system records the radio communication. The wireless local area network allows for any IP enabled device to be used in the centre. The DOC is the repository for Emergency Plans, both in hard copy and where available in electronic format.

Staffing

The eThekwini Disaster Management Centre was officially opened in 2010. The current Head of the Centre was appointed in 2009. The staffing for the three main sections is as shown in **Table 63** below:

Sections	EMACC	CCTV	Disaster Management
Management	1 x Head of Unit		
	1 x Manager 4 x Control Officers		1 x Acting Senior Manager 2 x Manager 3 x Senior Coordinators
Operational Staff members	61 x Chief Communicators 8 x Senior Communicators 6 x Communicators	5x control officers 41 x chief communicators 7 x Senior Communicators 9 x communicators Specialised & Technical 5 x Technicians 3 x Installers 2 x Temporary secondments	1 x Senior Clerk 17 x Disaster Coordinators 1x Intern Approximately 891 x disaster volunteers

Table 63: *eThekwini Disaster Management & Emergency Control Staffing Compliment*
Source: eThekwini Disaster Management

The Unit has a total of six (6) staff members at Management level and one hundred and sixty-three five (163) staff members at operational level. The municipality has a good working relationship with other internal and external departments in terms of executing disaster management functions. The centre is also supported by approximately 891 active disaster management volunteers, recruited from the various wards around the municipality. The volunteers are trained in the relevant fields, such as First Aid, Basic Disaster Management, Fire Safety, Public Speaking, Home base Care and Counselling. It also works with existing community structures and through existing community programs, such as ward committee structures, community-based organisations, community policing forums, Masakhane outreach programs etc. The Disaster Management staff members perform duties highlighted on the table below

Table 64 indicate the duties the Disaster Management staff perform:

Position	Function/ Duties
Head of the Centre	Overall responsible for the operations at Centre
Senior Manager	Disaster Risk Management and emergency planning
Disaster Managers	Disaster Response & Recovery Emergency Planning
Senior Coordinators	Disaster Management Operations and Event Management Internal Training and Capacity building
Disaster Coordinators	Disaster Response & Recovery, Emergency Planning and Education, Training, Awareness Campaigns, Community Participation Programs
Senior Clerk	Departmental Administration

Table 64: *eThekwini Disaster Management Operational Duties*
Source: eThekwini Disaster Management

Resources

The Unit has a total of twenty-five vehicles divided among the three main sections.

Other critical facilities:

- Fusion Centre –is used for strategic management of events, major incidents and disasters. This facility is located within the Disaster Management Centre.
- Command Bus – it serves as a mobile Joint Operational Command (JOC). It is also used during major events or emergencies or during disasters. It has a built in CCTV and Call centre facilities and is used as a backup centre.
- CCTV & EMACC – Both call centres are located within the Disaster Management Centre
- Mini Truck – is used for mainly transporting disaster relief material.
- CCTV cameras – 485 cameras located at strategic points around the eThekwini Municipal area.

Municipal Disaster Management Policy Framework

Process

Section 42 of the Disaster Management Act (Act 57 of 2002) states that each metropolitan and each district municipality must establish and implement a framework for disaster management in the municipality aimed at ensuring an integrated and uniform approach to disaster management in its area.

In compliance with the Act, the eThekwini Municipality has developed a Disaster Management Policy Framework, as set out below which is consistent with that of National and Provincial Disaster Management Policy Framework. The Disaster Management Level II Plan and the Disaster Management Policy Framework had been tabled at the eThekwini Advisory forum and it will be adopted by the Council in July 2021. The Framework is based on the nationally accepted four key performance areas (KPA) each of which is underpinned by three “enablers” that facilitate a consistent approach to the function.
The Municipal Disaster Management Framework was revised at the DMAF, comments were effected in 2021 and was submitted to the Portfolio Committee, EXCO for ratification and Council for noting.
The Departmental Heads: must ensure that Disaster Risk Management Plans are compiled and maintained within their respective departments. Each department is responsible for the following:

- Compilation of pro-active departmental disaster risk management programmes to support disaster risk reduction
- Compilation of reactive departmental disaster management plans to ensure service continuation during emergency/disaster situations
- Submit departmental disaster management plans to the Head of Disaster Management and ensure regular review of such plans
- Provide a representative at the Disaster Operations Centre if this has been activated.

Municipal Disaster Management Plan

Disaster Management is a continuous and integrated, multi-sectorial and multi-disciplinary process of planning and implementation of measures aimed at disaster prevention namely, mitigation, preparedness, response, recovery, and rehabilitation as defined in Section 1 of the Disaster Management Act 57 of 2002. The Disaster Management Act requires the municipality to take the following actions:

- Prepare a disaster management plan for the area within its boundary considering the existing circumstances.
- Co-ordinate and align the implementation of its plan with those of other organs of state and institutional role players; and
- Regularly review and update its plan. (Section 48 of the Disaster Management Act).

The Municipal Disaster Management Level II Plan was revised, comments from MDMAF were affected and submitted to the Portfolio Committee, EXCO for ratification and Council for noting. After the ward-based risk assessment was conducted, a report generated and five (5) Contingency Plans for priority risk were developed. The Disaster Management Plan is developed to achieve the following outcomes:

- Form an integral part of the City IDP enabling risk reduction activities to be incorporated into developmental initiatives
- Anticipate the likely types of disaster that might occur in the City's area and their possible effects,
- Identify the communities at risk,
- Identify risk reduction and mitigation strategies,
- Identify capacity to deal with possible disasters,
- Facilitate maximum emergency preparedness,
- Establish the operational concepts & procedures for effective response and recovery,
- Contain contingency plans and emergency procedures in the event of a disaster, providing for:
  - Allocations of roles and responsibilities to various role players,
  - Prompt disaster response and recovery,
  - Disaster long-term recovery, rehabilitation and reconstruction focused on mitigation measures and building back better,
  - Establishment of information management and communications systems to dissemination of early warnings.

Municipal Disaster Management Advisory Forum

The Disaster Management Advisory Forum [DMAF] meets quarterly and it is one of the essential action steps in realising the foundational institutional arrangement requirements. The primary purpose of DMAF is to ensure multisectoral and multidisciplinary processes of planning amongst stakeholders.

Objectives

- To make recommendations concerning the disaster management framework to the inter-departmental committee on disaster Management and,
- May advise any organ of state, statutory functionary, non-governmental organisation or community or private sector on any matter relating to disaster management.

Technical Task Teams

Disaster management advisory forum has established a technical task team to deal with multi-disciplinary issues within the City. There are three technical tasks teams that have been established by DMAF to deal with projects requiring specialist's inputs. These teams are;

- Durban Climate Change Strategy Technical Task Team headed by Environmental Planning and Climate Protection Department.
- South Durban Basin "Off-Site" Technical Task Team – if a major hazard installation suddenly has major impacts on the surrounding communities, it is imperative that appropriate plans are in place to manage an off-site response to ensure the protection of the public and to restore normality as soon as possible.
- Relief Task Team was established under the leadership of the erstwhile Deputy Mayor.

Municipal Inter-Departmental Committee

The City uses the Strategic Coordinating Committee [SCC] to deal with corporate disaster management issues. The SCC consists of the City Manager, Cluster Deputy City Managers and Heads of Departments who have been co-opted for specific issues. The SCC cuts across

all Clusters, Units and Departments and serves as a suitable vehicle for disaster management inter-departmental coordination.

SWOT Analysis
Strengths

- An established and equipped Disaster Management Centre
- Experience gained in the disaster operations through exposure to major incidents and events
- The quality and variety of skills we possess.
- Access to technical expertise
- The resources we have at our disposal.
- Good relationship and good inter-relations with stakeholders in participating in a wide variety of forums such as Climate Change MAP
- A strong leadership
- Expansion of control rooms to other regions, business continuity management.
- Functional Institutional arrangements
- Improved coordination during emergency/disaster response.

Weaknesses

- Insufficient funding & organogram vacancy appointments incomplete
- Backlog in terms of Disaster Management Centre human capital & strain on existing resources
- Inadequate resource allocation
- Deficiency of suitable and specialised disaster response vehicles
- Inadequate effective disaster related communications to the wider community.

Opportunities

- Understanding of disaster risk reduction is gaining momentum
- Directing funding towards disaster risk reduction
- Involving the private sector and industry in disaster risk reduction
- Furthering / expanding on the platform / foundation laid during risk assessment project
- Take advantage of our good working relationship with higher institutions
- Review and revise bulk SMS emergency notices for internal staff / external role-players and the wider community
- Ensure effective awareness and education for disaster or incident management
- Improve and integrate incident management systems
- GIS specialisation.

Threats

- Concentration of industries surrounded by residential developments in certain areas makes these areas extremely vulnerable to disasters
- Insufficient awareness and education of disaster and incident management
- Procurement (including emergency) challenges
- Major industry-related hazards
- Uncontrolled spread of informal settlements
- Unpredictable and uncertain consequences of climate change
- Overload in terms of our core roles is affecting morale due to limited resources.
- Unexpected disasters which far exceed our state of readiness (e.g. COVID 19).
- Lack of cooperation from various stakeholders.

Disaster Risk Assessment

The Disaster Management Act (Act 57 of 2002) as well as the National Disaster Management Framework (2005), requires that Municipalities conduct disaster risk assessments for their

area of jurisdiction. The High-level Disaster Risk Assessment provided eThekwini Municipality with a detailed risk profile to enable disaster risk reduction planning. This includes information related to the levels of disaster risks, hazards, vulnerabilities, manageability, and capacities within the area of jurisdiction of the eThekwini Municipality. Based on the Risk assessment, Disaster Management level II plan and an integrated communication system was developed for the City. The risk assessment in the municipality is reviewed annually and the plans are updated with new findings.

Priority Hazards

For this assessment and related risk profiling, three approaches were used to compile the risk profile of the eThekwini Municipality.

- Risk profiling through individual and workshop consultations and group discussions to collect specialist and indigenous knowledge with regards to hazards in the eThekwini Municipality.
- Desk-top hazard profiling utilising statistics, reports, and base data; and
- GIS Based hazard profiling using eThekwini GIS database

The results of these three approaches were compared and are presented in the relevant sections of this report. A ward level indigenous knowledge survey was conducted to be used to verify the findings of the risk profiling.

Prioritized hazard Profile

The ward based and Risk Prioritization for the eThekwini Municipality is shown in the **Tables 65 and 66 below**. Of 54 risks identified, the top 10 are reflected as they are most pertinent.

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

Table 65: Risk Prioritization
Source: Disaster Management & Emergency Control Unit, eThekwini Municipality

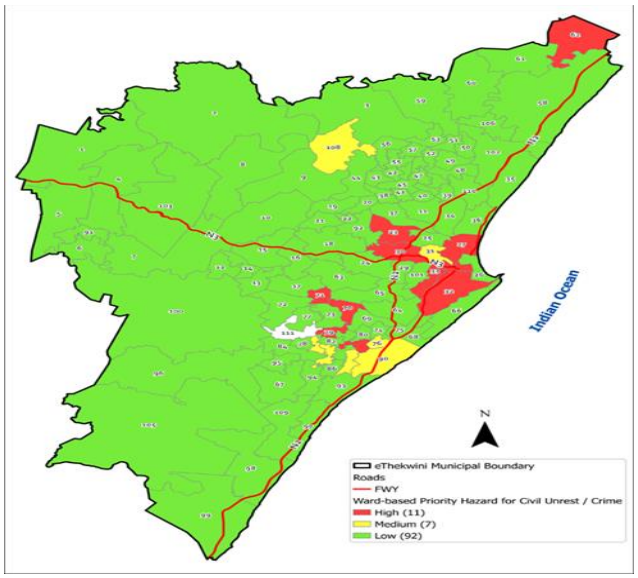
No.	Hazard	Wards		
		High	Medium	Low
1	Civil Unrest – Crime	23,27,28,30,32,33,62,70,71,79,88	30,31,76,83,85,89,90,108	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17, 18,19,20,21,22,24,25,26, 29,34,35 36,37,38,39,40,41,42,43,44,45,46,47,48, 49,50,51,52,53,54, 55,56,57,58,59 60,61,63,64,65,66,67,68,69,72,73,74,75,77 ,78, 80,81,82, 84,86,87, 91,92,93, 94,95,96,97,98,99,100,101,102,103,104,105, 106,107,109,110

No.	Hazard	Wards		
		High	Medium	Low
2	Severe Storms	2,8,60,61,96	3,16,42,45,55,58,71,84, 98,109	1,4,5,6,7,9,10,11,12,13,14,15,17,18,19,20, 21,22,23, 24,25,26,27,28,29, 30,31, 32,33,34,35,36,37,38,39,40,41,43,44,,46,4 7,48,49, 50,51,52, 53,54,56,57,59, 62,63,64,65,66,67,68,69,70,72,73,74,75,76 ,77,78,79, 80,81,82,83, 85,86,87,88, 89,90,91,92,93,94,95,97,99,100,101,102,1 03,104,105, 106,107,108,110
3	Floods	2,3,22,60,83,96	5,8,9,38,45,47,57,67,78 ,79,95	1,4,6,7,10,11,12,13,14,15,16,17,18,19,20,2 1,,23,24,25, 26,27,28,29,30,31,32,33 34,35,36,37,39,40,41,42,43,44,46,48,49,50 ,51,52,53,54, 55,56,58,59,61,62 63,64,65,66,68,69,70,71,72,73,74,75,76,77 ,80,81,82,84, 85,86,87,88,89,90, 91,92,93,94,97,98,99,100,101,102,103,104 ,105,106,107, 108,109,110
4	Disease/ Health-Disease: Human	1,2,5,8,7,28,32,96,9 8,108	4,9,10,11,12,13,14,15,1 6,17,18,19,20,21,22, 23,24,25,26,27, 29,30,31,33,34,35, 36,37,38,39, 40,41,42,43,44,45,46,4 7,48,49,50,51,52,53,54, 55,56,57,58,59,60,61,6 2,63,64,65,66,67,68,69, 70, 71,72,73,74,75,76,77,7 8,79,80,81,82,83,84,85, 86, 87,88,89,90,91,92,93,9 5,97,99,101,102,103,10 4, 106,107,109,110	3,6,94,100,105
5	Fire Hazards-Formal & Informal Settlements	2,3,9,13,22,25,29,3 0,34,38,39,41,42,45 ,53,57 ,59,60,61,62,67,71, 72,75,76,78,79,83,8 5,88,89,90,92,98,10 0,101	5,7,8,11,12,15,16,21,32 ,37,40,47, 52,55,56,68,69,74,77,8 6,87,96,99, 102	1,4,6,10,14,17,18,19,20,23,24,26,27,28,31, 33,35,36,43,44,46,48,49,50,51,54,58,63,64 ,65,66,70,73,80,81,82,84,91,93,94,95,97,1 03,104,105,106,107,108,109,110
6	Infrastructur e Failure-Electrical	All other wards	n/a	43,64,67,74
7	Hazardous Material – Storage	1,2,4,,5,23,32,33,34 ,35,37,38,43,44,45, 59,66,70,75,77,81,8 2,91,96,99,100,101	27,31,36,52,89,98,103	3,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20 , 21,22,24,25, 26,28,29,30,39, 40,41, 42,46,47,48,49,50,51,52,53, 54,55,56,57,58, 60,61,63,64,65,67,68, 69,71, 74,76,78,79, 83,84,85,86,87,88,90,92,93,94,95,97,102, 104,105,106,107, 108,109,110
8	Oceanograp hic – Storm Surge	26,27,28,33,58,68,7 4,75,76,97,98,99	35,36,66,90,93	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,1 8,19, 20,21,22,23,24,25, 29,30, 31, 32,34,37,38,39,40,41,42,43,44,45,46,47,48 ,49,50,51,52,53,54,55,56,57,59,60,61,62,6 3,64,65,67,69,70,71,72,73,77,78,79,80,81, 82,83,84,85,86,87,89,91,92,94,95,96,100,1 01,102,103,104,105,106,107,108,109,110

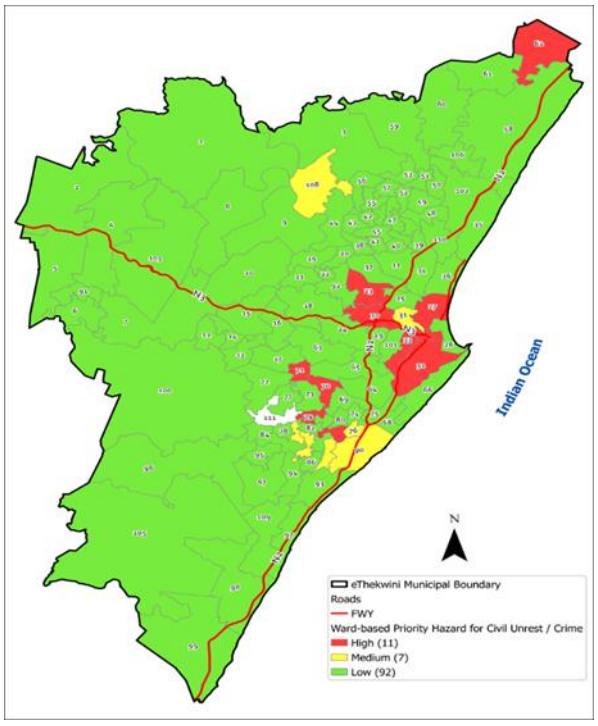
No.	Hazard	Wards		
		High	Medium	Low
9	Hazardous Material – Transportation	1,4,5,23,32,34,35,70,75,98,99,103	2,7,9,10,15,16,18,23,24,30,31,37,39,58,64,66,90,92,93,97,100,102,109	3,6,8,11,12,13,14,17,19,20,21,22,25,26,27,28,29,33,36,38,40,41,42,43,44,45,46,47,48,49,50,51,52,53,54,55,56,57,59,60,61,62,63,65,67,68,69,71,72,73,74,76,77,78,79,80,81,82,83,k84,85,86,87,88,89,91,94,95,96,101,104,105,106,107,108 110
10	Infrastructure Failure - Water	All wards affected.		

Table 66: Ward-based Priority Hazards
Source: Disaster Management & Emergency Control Unit, eThekwini Municipality

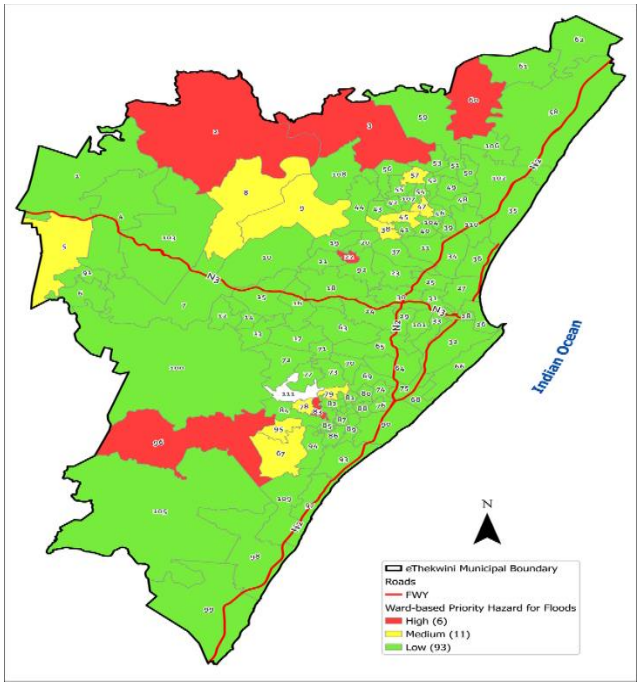
Top Ten Priority Hazards for the Municipality



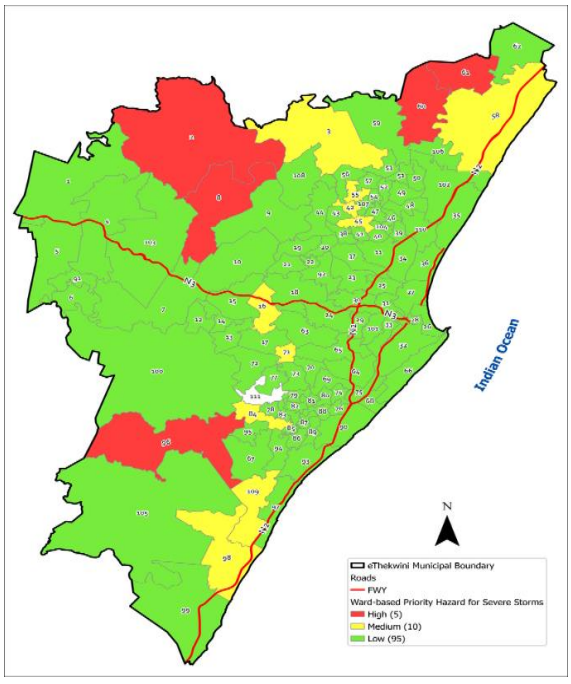
Ward Based Priority Hazards – Civil Unrest & Crime



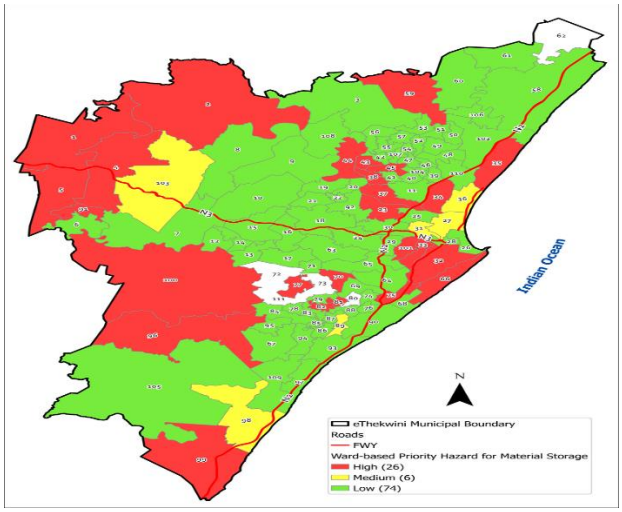
Fire hazards for Formal & Informal Settlements



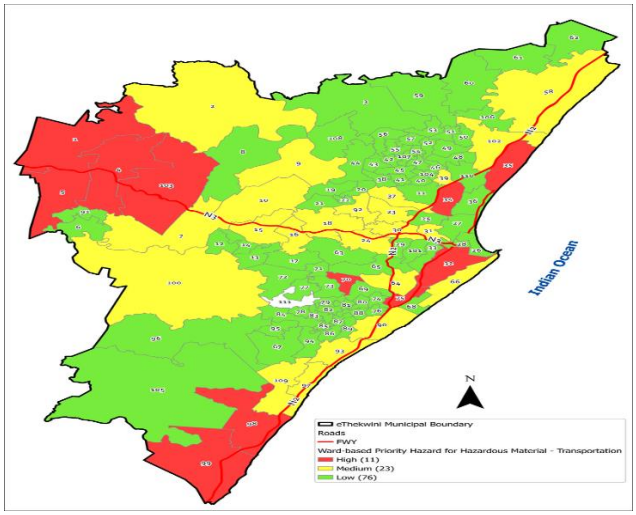
Ward Based priority Hazards for Floods



Ward Based Priority Hazards for Severe Storms



Ward Based Priority Hazards for Material Storage



Ward Based Priority Hazard for Hazardous Material Transportation

Figure 102: Ward-based Hazard Maps
Source: eThekwini Disaster Management & Emergency Control

Risk Assessment and Modelling Results

The Risk modelling process was completed by using the hazard, vulnerability, and capacity data, and calculating the risk levels. The risk assessment results for the eThekwini Municipality, based on the different risk assessment approaches undertaken, are presented below:

Crime

Crime was rated as the highest risk. South African Police Services Statistics for 2014 is indicating Durban Central area amongst the highest crime precincts in the country. Durban Central high crime rate was followed by other areas such as Chatsworth, Berea, Umbilo, Inanda and Umlazi. The Amanzimtoti area in the south also recorded notably high crime rates. The municipality has introduced measures to reduce crime such as visible policing and use of CCTV camera technology at strategic high crime spot areas. The municipality has also embarked on a crime mapping process based on data that is received from the local police stations, looking at crime rate per 100 000 persons.

Severe Storms

Severe storms can cause widespread damage, destruction, and loss of life. For this assessment, severe storms will be considered to include high winds, hail, and lightning and fog hazards. eThekwini Metro is in an area with a relatively low in lightning density.

Floods

Floods are among the most devastating natural hazards in Africa, whereas flash floods are among the greatest hazards arising from tropical cyclones and severe storms. Floods and flash floods cause loss of life, damage to property, and promote the spread of diseases such as cholera. While the primary cause of flooding is abnormally high rainfall, there are many human-induced contributory causes such as:

- land degradation.
- deforestation of catchment areas;
- increased population density along riverbanks;
- poor land use planning, zoning, and control of flood plain development;
- inadequate drainage, particularly in cities; and
- Inadequate management of discharges from river reservoirs
- Flooding can also be caused by the failure of dams, both constructed and natural.

Disease / Health - Disease: Human

Several notable diseases in South Africa have strong environmental links. Hepatitis and cholera are most often transmitted through contaminated water, whereas typhoid fever is often associated with lack of clean water supply and sanitation facilities, unplanned urbanization, and increased movement of migrant workers (DEAT, 2006). The large dependency on water sources such as rivers and streams notably influence the vulnerability to water borne diseases. According to the DEAT (2006), Statistics South Africa figures show that tuberculosis (TB) was the most dominant contributor to the growth in mortality between 1997 and 2002. Commonly referred to as a ‘disease of poverty’, TB has the highest prevalence among South Africa’s poor. Between 1997 and 2001, TB contributed to 8% of deaths and was identified as one of the five leading underlying causes of death among South Africans. A total of 224 420 cases of TB were registered during 2002, representing an increase of 16% from 2001 and an incidence of 494 cases per 100 000 people (DEAT, 2006).

Disease also has major economic implications through the costs of caring for the ill, ill people not being able to go to work, and the loss of breadwinners in many families. A family's well-being is strongly linked with the physical health of its members so when an economically active family-member becomes ill or disabled, the entire family faces an economic as well as a physical burden.
The ~~unit~~ Health Unit focus on social health interventions at community level that place populations at risk for acquiring non-communicable diseases such as, diabetes, hypertension, cardiac disease, and cancers, as well as communicable diseases such as HIV and Tuberculosis. Education provided to young men and women in relation to their sexual behaviour and reproductive health will be scaled up to address the persistently high number of teenage pregnancies.

Fire Hazards

Fire hazards are considered a risk for both urban and developed areas as well as rural and undeveloped areas. Fire can be considered both a naturally occurring hazard, caused by lighting or other natural processes, and also a man-made hazard. The municipality is mainly

affected by formal, informal settlement and urban fires. According to the Provinces classifications to levels of veld fire risk (CSIR, 2010), eThekwini Metropolitan is located in an area classified as being at Medium Risk to Veldfires. Informal settlements are leading in the municipality, due to rapid urbanisation.

Main causes of Informal settlement fires

The following are the potential and historically proven and/or indicated through indigenous knowledge causes of informal settlement fires:

- Human error/negligence;
- Lack of capacity and awareness regarding fire risk;
- Misuse of flammable liquids such as paraffin;
- Conflict and substance abuse;
- Illegal connection of electricity;
- High density of residential dwellings, formal and informal structures;
- Challenges with response due to ineffective communication (such as the fact that no toll-free number exists for the fire department) and blocking of roads by residents putting furniture in the streets when a fire occurs;
- Highly flammable building materials and household content (wood, cardboard and plastic);
- Insufficient access to fire hydrants;
- Lightning;
- Sabotage and/or arson
- Storage and handling of fuels
- Poor access to informal settlements for effective fire firefighting and inability to navigate vehicles within the settlements.

Infrastructure/Service Delivery Failure (Electricity & Water)

eThekwini has very high levels of development in comparison with other municipalities in KwaZulu Natal. This is a strength but also a weakness due to the consequential vulnerability to essential services failures. Infrastructure and service delivery failure hazards are related to the failure of infrastructure systems and processes such as electricity provision, water provision, sanitation systems, information technology and communication systems, and transportation infrastructure. This failure can be caused by inadequate design, inadequate future planning, and a lack of proper maintenance or uncontrollable phenomena such as flooding or fires. The failure of services can lead to an increased risk of disaster, e.g., disruption of water can lead to community members drinking polluted water, which can lead to an outbreak of disease. However, an unrelated disaster event can also disrupt service delivery, e.g., flooding can damage communication systems or roads, which can disrupt disaster response and recovery efforts.

It is therefore important that infrastructure is designed, constructed and maintained in order to ensure that disruption of the services is avoided as far as possible. eThekwini has very high level of infrastructure supply to residents, which in turn relates to a high level of vulnerability to possible service delivery failure. The contrary to this would be that residents are not as vulnerable due to low levels of infrastructure delivery which means that they are not reliant on services.

Disruption of electricity supply is a common problem in South Africa due to cable theft, maintenance problems and supply capacity limitation. Except for the disruption of communities' lives due to electrical failure, regular problems with electricity supply can also affect industry, tourism, and the attractiveness of the municipality to foreign investment. Safe clean water is one of the most basic needs of a community. A disruption or lack of water supply and services can create multiple secondary hazards such as disease outbreaks, reduction in community health, and an increase in pollution.

Hazardous Material (Spill / Release / Fire / Explosion)

Hazardous material, including hazardous waste, is a major concern for authorities all over South Africa, and even more so in the eThekwini Metro. A substance may be considered hazardous if it is flammable, explosive, toxic, corrosive, radioactive and cryogenic, or readily decomposes to give off oxygen at elevated temperatures. There are thousands of substances that possess one or more of these qualities and can therefore be considered as hazardous. Multiple hazards can be associated with many substances and the intermixing of chemicals can further complicate the behaviour and hazardousness of a substance (Irvin and Strong, 1997).

The South Durban Basin is the industrial hub of Durban situated in the province of KwaZulu-Natal. It stretches from the Port of Durban in the north to eZimbokodweni in the south and is home to 2 large petrochemical refineries, a large paper mill, motor manufacturers and at least 5000 businesses, 22 000 households and 200 000 residents. It includes the residential areas of Bluff, Clairwood, Wentworth, Merebank, Isipingo, and Lamontville and the Industrial areas of Jacobs and Prospecton. Industrial activities all over the world generate large volumes of hazardous waste and by-products that need to be stored, transported or disposed of safely (Johnson, 1999). The vulnerability and risk associated the Durban harbour and South Durban Basin also extent into a large part of the country. The two Petro chemical refineries situated in eThekwini supply fuel to a large portion of the country. A Disaster event in this area can therefore cause a large-scale problem and can adversely affect other parts of the country.

For the purpose of this plan, hazardous material will be considered in the context of the spillage or release as well as fires or explosion of hazardous material. These events should also be considered not only at the site or facility where the hazardous materials are manufactured, stored, or utilized, but also during transportation to, and from the facilities.

Storm Surge

A storm surge is a coastal flood or tsunami-like phenomenon of rising water commonly associated with low pressure weather systems. The severity of the storm surge is affected by the shallowness and orientation of the water body relative to storm path, as well as the timing of tides. It is a measure of the rise of water beyond what would be expected by the normal movement related to tides (Wikipedia, 2016). The Municipality absorbed five Wards from the Vulamehlo Municipality in the south. These Wards were not part of the initial comprehensive RA but subsequently subjected to a Ward-based RA. All five have been completed.
A programme of Community-based Risk Assessments of high-risk areas will be rolled out during the 2022-23 financial year. This will enhance the risk profile and assist with risk reduction projects and programmes for implementation in those areas.

Climate Change Risk

Climate change will continue to cause numerous challenges for the municipality. The municipality has identified several climate change risks which may include:

- An increase in the frequency and intensity of floods and droughts;
- A decrease in water availability due to changed rainfall patterns and increased evaporation; this will affect subsistence dry land farmers the most.
- An increase in erosional capacity of river courses, resulting in the loss of more topsoil, thus decreasing the agricultural value of land and increasing siltation in dams.
- Infrastructural damage as a result of extreme weather events causing flooding, affecting human well-being and safety as well as insurance costs;
- An increase in erosion of coastal areas due to sea-level rise;
- Higher energy consumption due to increased residential cooling load;

- An increase in economic losses due to property damage and decreased tourism revenue;
- An increase in heat-related vector-borne (e.g. malaria) and water-borne (e.g. cholera) illnesses;
- An increase in heat stress, leading to dehydration, particularly for those that reside in the Municipality, as well as children and the elderly;
- Changes in the geographical distribution of plants and animals with extinction of species that are unable to move and an increase in the prevalence of alien invasive species;
- Further loss of critically endangered grassland habitats as they are outcompeted by woody species able to utilize the higher concentrations of CO2 in the atmosphere.
- A reduction in yield of staple food crops, such as maize;
- Changes in the optimal planting and harvesting dates for crops as well as land suitable for crop production;
- Heat stress increasing livestock and poultry mortality rates;
- An increase in respiratory problems in the Municipality due to a decrease in air quality) and increased dampness.
- Deterioration of foods leading to increased incidents of food-borne diseases; and
- The loss of land above the current high-water mark due to sea-level rise. Shoreline Management Plans are required to determine what adaptation interventions, if any, are required now or in the future.

To respond to these changes the municipality initiated the Municipal Climate Protection Programme (MCPP) in 2004. This is a phased programme, which has focused on climate change adaptation and enhancing the Municipality's ability to cope with climate change impacts. In 2016 the Climate Protection branch engaged in a process of strategic planning. The branch resolved that the two Municipal Scorecard items, namely the Durban Adaptation Charter (DAC) and the Durban Climate Change Strategy (DCCS) were provided with a mandate internationally, nationally, and locally, and should continue to be pursued as the core elements of the Environmental Planning and Climate Protection Department's scorecard commitments. Implementation of the Durban Adaptation Charter is done through the maintenance and advancement of the Central KZN Climate Change Compact; a partnership between Durban and its surrounding local and district municipalities to address climate change at a regional scale in an integrated fashion. The city of Durban has also forged several climate change adaptation partnerships with Southern African cities through the DAC Hub and Compact Network. The Disaster Management Department maintains representation on this forum.

Vulnerability Considerations

Conditions of vulnerability and susceptibility to the impact of hazards are determined by physical, social, economic, and environmental conditions or processes. Vulnerability is dynamic, as levels change due to improvements or degradation of social and environmental conditions as well as interventions to reduce vulnerability. The Vulnerability modelling for the municipality was conducted based on relative vulnerability levels associated with social, structural, economic and environmental vulnerability levels in the eThekwini Municipality, then combined using the spatial analyses tool in ArcGIS to produce a combined or total vulnerability map. Areas of high vulnerability can be found throughout the municipality, rural and informal areas as well as the major commercial and industrial areas seem to have the highest combined vulnerability ratings.

Resilience Profile of the eThekwini Municipality

The resilience characteristics relate to the capacity within the eThekwini Municipality area to counter the effects of hazards and vulnerabilities. Resilience levels consist of Manageability and Capacity values, and are defined as follows;

Manageability – Defined as the combination of all the strengths and resources available that can be used to reduce the level of risk or the effects of a disaster. This includes the level of staff or human resources, available expertise, suitable experience, available vehicles, equipment, funding or budget allocations, facilities and risk reduction and response plans.

Capacity – defined as the combination of all the strengths and resources available that can be used to reduce the level of risk or the effects of a disaster. Capacity was rated by making use of the same classification as Manageability.

Resilience – The Resilience value defines the total 'resilience' level in a specific area or community based on the *Capacity* levels of the community, as well as the *Manageability* levels of the authorities, government department and line-functions to deal with disaster risk or the effects of disasters. The Resilience value is calculated by combining the Manageability and Capacity values.

Healthcare Representatives

Healthcare representatives play a critical role in disaster management. This is not only true for post-disaster response activities, but more so for pre-disaster risk reduction. Health related role players can play a valuable role in improving the health of community members, thereby decreasing vulnerability to some types of hazards, but can also play a role in surveillance and early warning to identify the outbreak of diseases. **Figure 103** gives an indication of the location of healthcare related facilities.

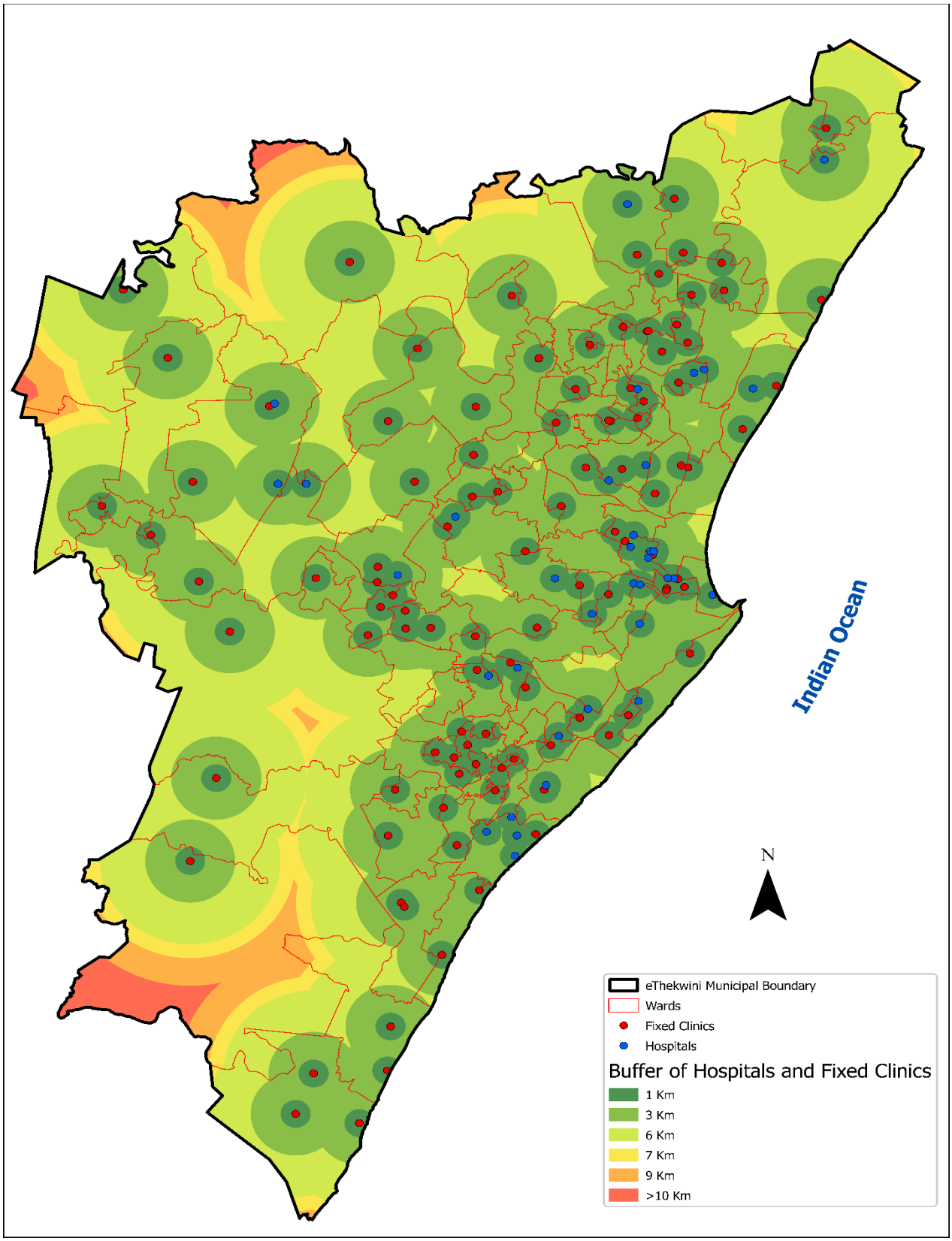


Figure 103: Location of Healthcare Related Facilities
Source: Disaster Management & Emergency Control

Fire Service

Fire Service plays a critical role in disaster management, not only related to emergency response for incidents such as fires and accidents but also relates to fire risk reduction with

inspections and training throughout the municipality. **Figure 104** gives an indication of the location of fire stations.

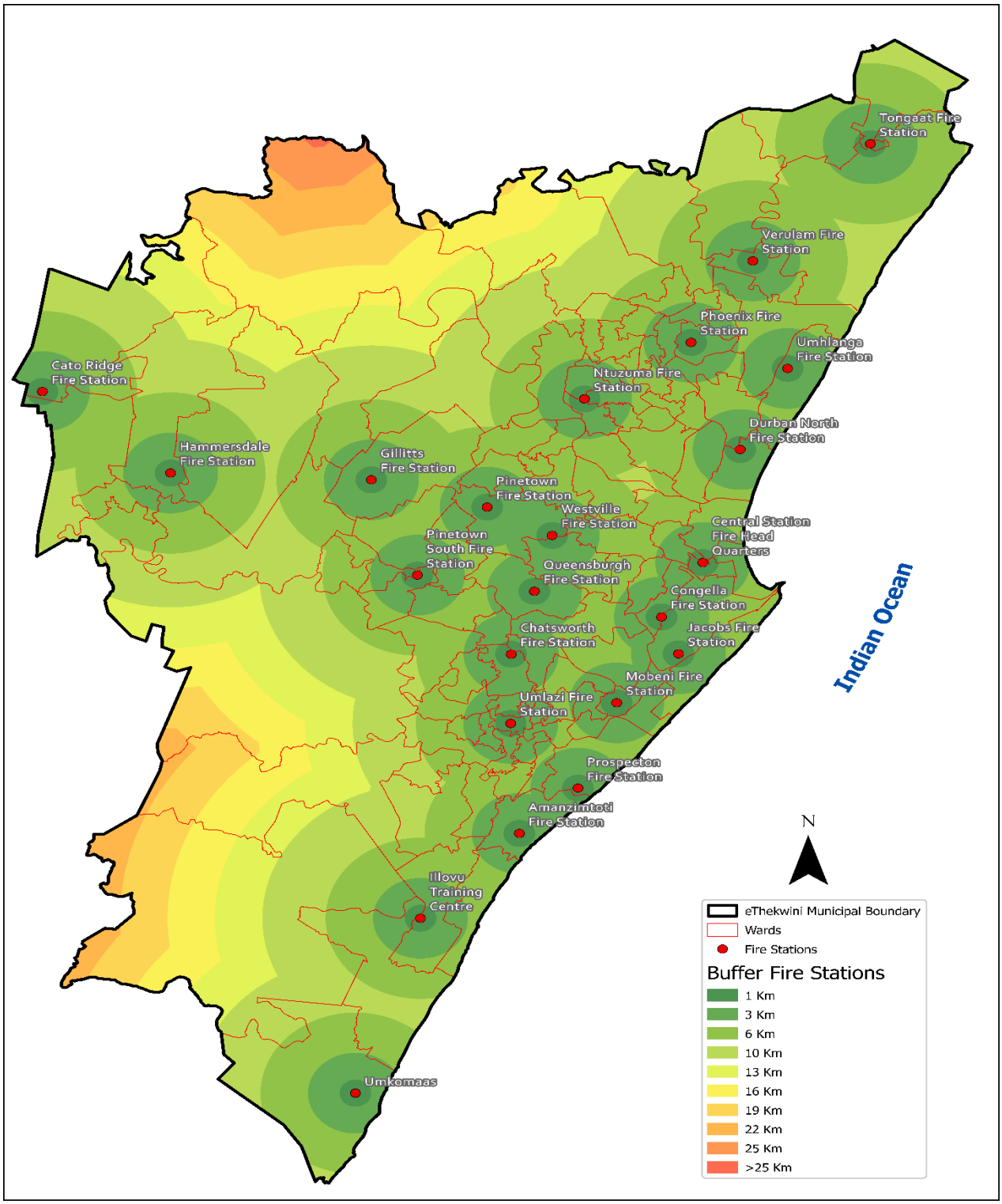


Figure 104: Fire Stations
Source: Disaster Management & Emergency Control Unit

South African National Defence Force

According to the GPODM9 (1998), "the primary role of the SANDF is defence. The SANDF may, however, be employed for service in the preservation of life, health, or property and for service in the provision or maintenance of essential services. The SANDF can also be requested to provide support by other government departments. In the past, the SANDF has

provided valuable support and services to national departments and local government where capacity has been lacking. The SANDF's role therefore is cross-cutting and can be used to enhance existing attempts by other government departments to deal with disaster situations more effectively. **Figure 105** gives an indication of the location of SANDF bases.

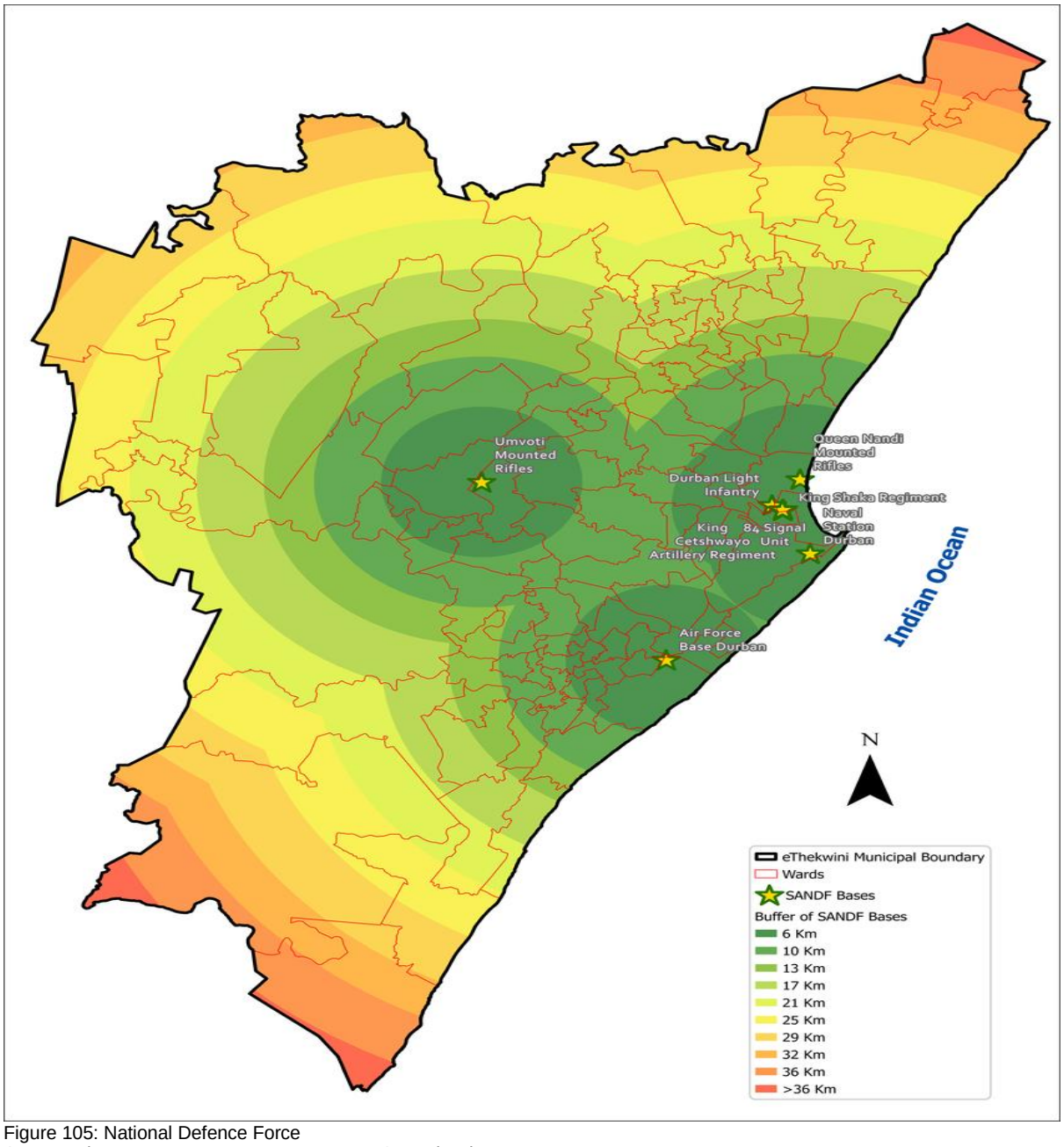


Figure 105: National Defence Force
Source: Disaster Management & Emergency Control Unit

South African Police Service

According to the GPODM10 (1998) "the primary role of the SAPS is crime prevention, crime investigation, and the security of citizens. However, the SAPS may be employed for service in the preservation of life, health, or property and for service in the provision or maintenance of essential services and can be requested to provide support by other government departments. In the past, the SAPS have provided valuable support and services to national departments and local government where capacity has been lacking. The role therefore is cross-cutting and can be used to enhance existing attempts by other government departments to deal with disaster situations more effectively. **Figure 106** gives an indication of the location of police stations.

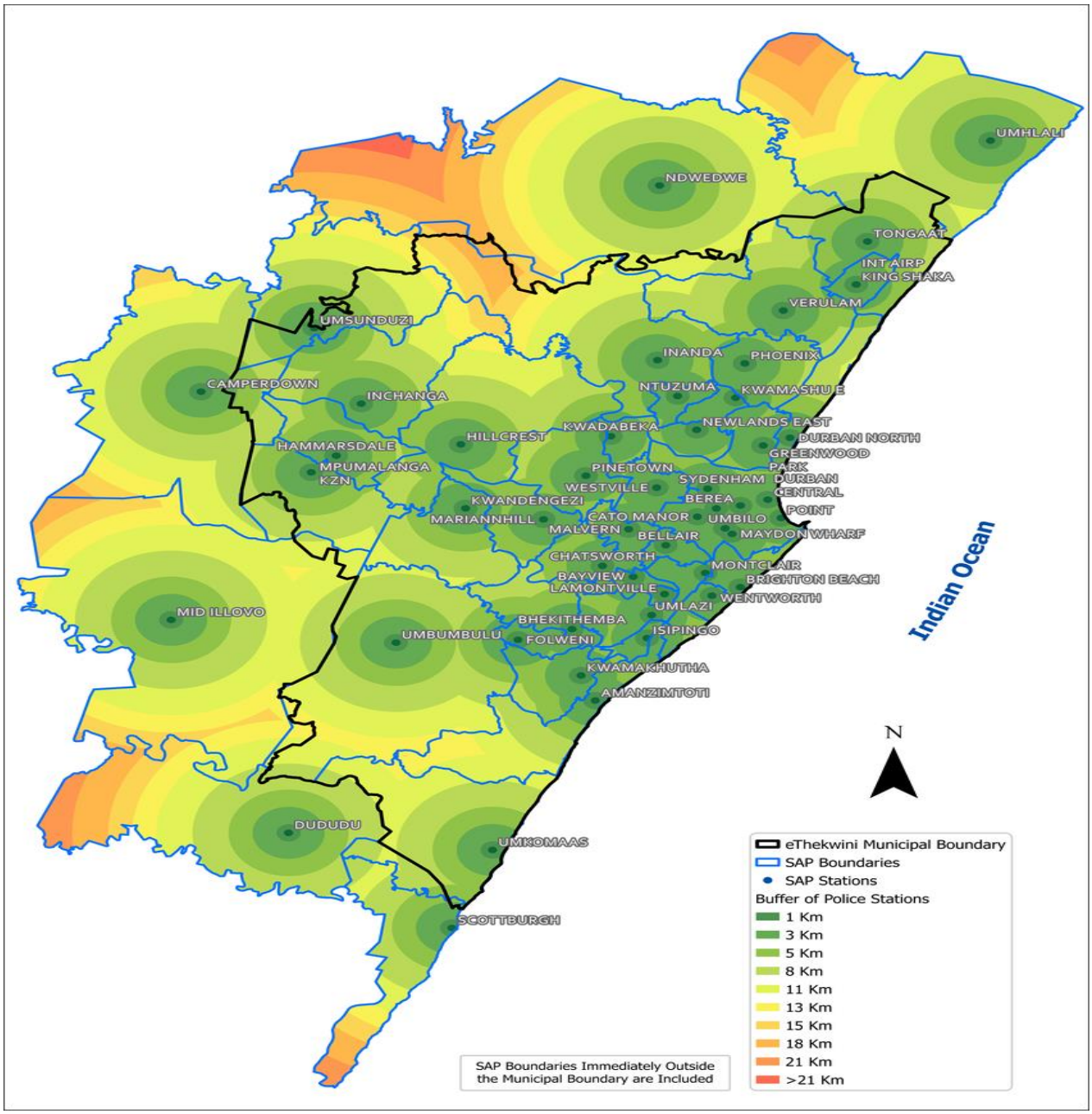


Figure 106: Location of Police Stations
Source: Disaster Management & Emergency Control Unit

Description of Resilient Role Players

The resilience role players play an important role in prevention, preparedness, rescue, management and in the aftermath of a disaster. The role players are Business, Industry and the Chamber of Commerce. The private sector plays an important role regarding disaster management. The role of such players has been in the field of relief and recovery. While the value of such contributions is great, the commercial sector should play a greater role in the mitigation of disasters through training, education and capacity building. Involvement by this sector can also be expanded from that of relief to proactive mitigation.

Cooperation and coordination between the private sector and the eThekwini Municipality, including disaster management, is encouraged. The private sector should also ensure that

internal risk management activities, especially related to enterprise risk and business continuity management are in place. This will lead to a more resilient economy in the eThekwini Municipality. The listed departments/sectors play a vital role in the following aspect:

- Community Representatives
- Education
- Department of Social Development / Social Security
- Department of Home Affairs
- Department of Water and Sanitation
- Disaster Management Unit
- Electricity Department
- Fire Service Department
- Metropolitan Police
- Non-Governmental Organizations
- South African National Defence Force
- South African Police Service
- South African Weather Services

Corporate GIS Based Resilience Mapping for the eThekwini Municipality

The risk assessment approach also required the spatial mapping of resilience levels in the eThekwini Municipality. The results show strong resilience centrally in eThekwini Municipality that decreases in the outlying areas. This analysis is only based on the location of key facilities. A CGIS specialist has been assigned to assist with graphic input and layout. Cell phones will be the principle tool for mapping and plotting.

Disaster Risk Reduction

Alignment and Integration

In terms of Section 26(g) of the Municipal Systems Act 32 of 2000, Municipal IDP must contain disaster risk management plan/s and develop projects that will be linked to the IDP. Part of risk management planning is intended to consider risk reduction activities. The risk assessment conducted, enabled the municipality to determine the risk profile of the area. It also helped in planning & decision making with reliable spatial information that would be used as the basis for developing disaster risk management contingency plans for known hazards in the municipality. Disaster risk reduction (DRR) addresses the requirements of KPA3 of the DM Policy Framework. It is therefore, crucial for the municipality to identify, implement and monitor risk reduction projects.

5.1. Disaster Management Projects by the Unit

Post risk profiling of the Municipality which was undertaken inform the risk reduction projects to be implemented to reduce vulnerability**. Table 67** below gives an indication of the projects which will be implemented.

Name of the Project	Budget	Total Activities	Targeted Areas/Activities	Hazard Addressed	Intended Outcome
Conduct public awareness programs focusing on disaster awareness and risk avoidance behaviour	R 250 000	15	Communities and schools highly susceptible to hazards	Among others: fires, rain and storms, flooding, infestation, communicable diseases	Informed and resilient communities
Strengthening of Community Resilience through public education and awareness champaigns	R750 000	*Ongoing – As and required*	Vulnerable communities. Procurement of pamphlets, educational/283duced i.e., Mascot etc.	Top three identified hazards and unanticipated/unpredictable hazards	Resilient communities

Emergency Management Control Centre contact number promotion.	R100 000	*On going*	Pamphlets print, radio slots adverts.	Information Management and sharing to build resilient.	Resilient and informed communities
Conduct community- based risk assessments in high-risk areas	R100 000	6	Formal and Informal residential areas	Identified hazards	Resilient communities
Risk Assessment MHI scrutiny	R 10 000	4	Industrial zones	Off-site impact and implications	Risk compliance, safety, resilience, and effective response.
Disaster Management Stakeholder Workshops	R750 000		Ward Councillor & Traditional leaders Workshop		Capacity Building
DM Personnel Capacity building	R1000 000	DM personnel	DM short courses, Academic education		Capacity Enhancement
Integrated contingency off-site Operational Plans	R 100 000	2	Industrial areas / zones	Off-site impact and implications	Risk compliance, safety, resilience and effective response.
Disaster Management Advisory Forums	R 40 000	4	DM Stakeholders & role-players	City-wide risk and vulnerability areas.	Integrated Multi-sectoral and multi-disciplinary approach. Provide expert advice and ensure compliance.
JOC activity maintenance during emergencies & declared disasters (Hospitality)	R250 000		JOC activities- Hospitality		JOC stakeholder/decision makers maintenance during emergencies & declared disasters.
Integrated Institutional Capacity through community participation	R 80 000	6	Masakhane and War-rooms	Lack of knowledge of Council services, concerns and complaints of residents.	Community Participation, engagement and rapid response. Education and empowerment. Effective service delivery.
Disaster Management Volunteer Capacity Building and trainings	R2.500 000		DM Volunteers capacity building, Trainings, Stipend events/marshalling, Identification gear First Aid Kits		Capacity building to respond effectively to disaster management activities
Disaster Risk Reduction non- structural activities i.e., winter and summer contingency plans.	R 10 000	2	Winter and summer planning	Winter and summer hazards	Pro-active planning, awareness, response.
DRR activity response kit in high-risk school's areas	R 300 000	10	Industrial areas, flood plains, river crossings,	Off-site hazards, flooding streams, fires, health implications,	Pro-active measure, Response kits, public protective actions,
DRR activity (IDDR) celebration in October	R 350 000	1	Vulnerable Areas	General hazards informed by the international theme of the year.	Education and Training

Disaster management humanitarian relief materials	R7, 500 000		Purchase of blankets, matrasses, food hampers, Start-house kits.	Response and Recovery	Provide sufficient humanitarian support
Procurement of Covid-19 & other airborne diseases, hygiene ertickets.	R750 000		Vulnerable Ward and Disaster Management Offices		Hygiene,
Total	**R13 790 000**				

Table 67: Disaster Risk Reduction Projects for 2023/24
Source: Disaster Management & Emergency Control Unit

5.2. Disaster Management Projects by other Departments

Disaster Response and Recovery

Municipal Capacity in terms of Response and Recovery

The city has a well-equipped response and recovery capacity. The municipal structures consist of Cluster Deputy City Managers who report to the City Manager. Heads of Units report to a specific Cluster Deputy Municipal Managers. Departments report to Heads of Units. Past response indicates that the municipality is ready and able to deal with incidents of a major emergency or disaster scale.

Disaster Operations Centre (DOC)/Fusion Centre (FC)

Co-ordination of response is conducted via the Fusion Centre (FC), supported by the Units Emergency call centre and CCTV Operations Room. Other internal and external departments are activated where their participation is required. Standby rosters ensure continuity of service and representation when the Fusion Centre (FC) is activated. The FC's establishes a platform to manage incident related information in support of the SCC, established to direct a multi-disciplinary/multi-dimensional response to a major emergency/disaster as represented by this risk. The aim is to provide an appropriate operational environment within which all agencies can function in a co-operative manner; allow for strategic decision makers to be appraised of developments relative to existing or impending major emergencies/disasters; manage deployments and resources on a prioritized basis and recognize the changing dynamics of a multi-faceted incident and allow for the seamless shift in control/co-ordination of the associated response activities from one agency to another depending on the most important remedial focus at any given time.

Staff Capacity and Stakeholders

All disaster response efforts involve internal and external stakeholders. The list of stakeholders involved in disaster response is as follows;

Internal Agencies

Close Circuit Television (CCTV)

Emergency Mobilising & Communication Centre (EMACC)

- Security Management
- Safer Cities
- Communications
- Electricity Services
- Engineering Services
- Treasury

- Development Planning, Environment & Management Unit
- Fire and Emergency Services
- Health Unit
- Human Settlements
- Information Management Unit - Corporate Geographical Information System (CGIS)
- Metropolitan Police
- Durban Solid Waste (DSW)
- Water & Sanitation Department
- Parks, Recreation and Culture
- City Fleet
- eThekwini Transport Authority (ETA)
- Community Participation & Action Support

External

- Departments of Social Welfare,
- Agriculture and Education
- Emergency Medical Services
- Provincial Health Department
- Religious and Welfare Organizations
- NGO, Community Based Organisations & Religious organisations
- Department of Transport- Road Traffic Inspectorate (RTI)
- South African Police Services (SAPS)
- South African Weather Services (SAWS)
- Technical Specialists
- Academia

Disaster Command Vehicle

The Disaster command vehicle serves as a mobile disaster operation centre as it allows for onsite strategic coordination. The vehicle is used as a Venue Operations Centre for major incidents, disasters and for the safety management of events. The design of the vehicle allows for a boardroom setting, while providing a mini call centre and CCTV Centre.

Backup Satellite Centers

The Centre has a backup satellite centre at Pinetown and Verulam. These centres are currently operating the respective areas, providing a 24/7 call centre and CCTV monitoring at areas of high risk. However, they also serve as backup facilities for the main disaster management centre and they are fully equipped and function independently.

Emergency Funding

The municipality use internal and external funds for post disaster recovery. Internal departments reprioritize funds for disaster reconstruction and rehabilitation projects. The municipality also receives funds in a form of an emergency grant or reconstruction and rehabilitation grant from National.

List of relevant stakeholders in Response and Recovery

The ethos is that disaster risk management is everyone's business. The following internal and external departments, units and agencies are the primary participants for joint management of a major incident or disaster. Each of the departments involved have specific response and/or recovery roles and functions, which includes the following generic requirements.

See Annexure 'B'' of Disaster Management Plan

The Departmental Heads: must ensure that Disaster Risk Management Plans are compiled and maintained within their respective departments, with specific reference to the following:

- Compilation of pro-active departmental disaster risk management programmes to support disaster risk reduction

- Compilation of reactive departmental disaster management plans to ensure service continuation during emergency/disaster situations
- Submit departmental disaster management plans to the Head of Disaster Management and ensure regular review of such plans
- Provide a representative at the Disaster Fusion Centre when it is activated.

Table 69 below gives an indication of the stakeholders involved in disaster management.

INTERNAL STAKEHOLDERS		
STAKEHOLDER	*CONTACTS*	*MANDATE*
DISASTER MANAGEMENT AND EMERGENCY CONTROL UNIT Mr. Vincent Ngubane	*031 3670001 083 461 5073*	*Head of Municipal Disaster Management*
DISASTER MANAGEMENT AND EMERGENCY CONTROL UNIT Ms. Nomvuyo (Vuyo) Zulu	*031 367 00 081 508 0291*	*Snr Manager: Disaster management unit*
Dr Yarish Brijmohan	*031 367 0002 082 316 9451*	*Snr Manager for Specialised and Technical Services*
CCTV Ms. Zukiswa Gqola	*031 3610005 076 731 6590*	*Monitoring emergencies or disasters*
EMACC Mr. Allan Pillay	*031 3610005*	*Emergency call centre*
SECURITY MANAGEMENT Mr. Dumisani Bhengu	*031 311 4510 071 896 4468*	*Provide safety and security services*
SAFER CITIES Mr. Martin Xaba	*031 311 4561 0832842841*	*Provide safety and security services*
COMMUNICATIONS AND PUBLIC RELATIONS Lindiwe Khuzwayo	*Mandla Nsele 083 308 2639 082 883 6329 031 311 4827*	*Media briefing*
ELECTRICITY SERVICES Maxwell Mthembu	*Head: Electricity 031 311 9522 0825697018*	*Power supply*
ENGINEERING SERVICES Mr. Gregory Standish Evans	*031 3117188 082 345 0124*	*Emergency repairs and reconstruction to infrastructure*
TREASURY	*Head: Sandile Mnguni 031 3111130 Head: Andre Peterson 083 378 5812 031 322 7005*	*Finance Supply Chain/Procurement*
DEVELOPMENT PLANNING ENVIRONMENTAL UNIT Mr. Lihle Phewa	*Head: 083 288 8787 031 3117886*	*Zoning*
FIRE AND EMERGENCY PLANNING Mr. Enock Mchunu	*Head: 031 3087104*	*Rescue Services*
HEALTH UNIT	*Head: Rose Van Heerden 083 451 2178*	*Emergency Services*

	031 3113505 *083 415 9262*	
HUMAN SETTLEMENTS	*Head: Lawrence Pato* *082 736 7633* *031 311 3468* *031 3113448* *0832878429*	*Provision of Temporary Shelter* *Provision of temporary relocation to safer accommodation*
INFORMATION TECHNOLOGY AND COMMUNICATIONS	*Head: Robert Dlamini* *031 311 1111*	*Information Technology Services*
METRO POLICE	*Head: Steve Middleton* *031 3112801* *081 305 3163*	*Police and Traffic Management*
SOLID WASTE AND CLEANSING ***WASTE MANAGEMENT*** ***WASTEWATER*** ***WATER DEPARTMENT***	*Head: Durban Solid Waste – Raymond Rampersaud* *Head: Ednick Msweli 083 760 7736* *031 3118605* *0839890720*	*Waste Management* *Water & Sanitation*
PARKS RECREATION AND CULTURE	*Acting Head: Ernest Shozi* *031 3114507*	*Provision of Temporary shelters*
CITY FLEET	*Head: Malcom Joshua 083 461 5105*	*Transport Provision*
COMMUNITY PARTICIPATION	*Head: Vincent Cebekhulu* *031 311 4214* *076 374 5027*	*Ward mobilisation* *Community engagement*
EXTERNAL STAKEHOLDERS		
DEPARTMENT OF SOCIAL WELFARE	*Director: Mrs. Ngcemu – 072 093 3816*	*Provision of social protection and social services*
EMERGENCY MEDICAL RESCUE SERVICES	*Rajen Naidoo* *082 417 6209*	*Rescue Services*
PROVINCIAL / REGIONAL HEALTH DEPARTMENT		*Health Services* *Mobilisation of Health Resources*
RELIGIOUS AND WELFARE ORGANIZATIONS ***GIFT OF THE GIVERS*** ***Sooliman*** ***AL-IMDAAD*** ***Karm Mohamed*** ***DURAL IHSAN*** ***Abdul*** ***CITY HOPE*** ***Lori*** ***RED CROSS*** ***Siyabonga***	*033 345063* *082 837 2645* *082 436 5500* *031 577 7868* *072 206 5459* *061 415 9688* *086 112 2331* *031 563 2914* *083 749 8482*	*Provisions of Temporary Relief NGO'S*
SOUTH AFRICAN POLICE SERVICES	*Brigadier Mpete* *082 417 6209*	*Crime Prevention and safety Management*
SOUTH AFRICAN WEATHER SERVICES	*Siyabonga Mthethwa-* *084 508 7266* *Wisani Maluleke-* *072 477 1558*	*Early warnings*

	Wiseman Dlamini- 083 740 3208	
eThekwini District Health Department	*Ms. Thabisile Saky 072 450 3406* *031 240 5378*	
eThekwini District Department of Social Development	*District Director: Mrs. Nombulelo Gebashe* *072 096 2469* *Director 072 093 3816*	

Table 69: Disaster Management Stakeholders
Source: Disaster Management & Emergency Control Unit

Information Management and Communication

Information Management and Communication System

The communication system is supported by the city network on a Cisco IP platform. There is also analogue redundant back-up in case of network failure in the city. The city also has an alternate DOC in Pinetown which is on hot standby and readiness to be activated in the event of total facility failure in Durban.

Early Warning Strategy

Early weather warnings are received from the South African Weather Service and these are further disseminated to relevant role-players and decision makers through the Emergency Mobilising and Communications Centre (EMACC). This is done through Bulk SMS notifications, to keep principal emergency services staff informed of incidents of significance. Social platforms such as the municipal Facebook and the website is also used for disseminating warning messages to the community. The municipal Engineering Department also provides internal early warnings through the Forecast Early Warning system (FEWS). The FEWS systems makes use of rain gauges and radar in catchment areas to monitor rain and sea water rise. The Department works closely with the South African Weather Service in monitoring weather conditions.

Education, Training, Public Awareness and Research
Capacity Building Programmes

The Unit further offers an Assisted Education program for employees registered at recognised institutions of higher learning. Employees are also capacitated in short courses/training ~~which is~~ listed under unplanned trainings for the financial year 2022/2023. The following short courses are listed below.

- Understanding Major Hazardous Installations & Qualitative Risk Assessment
- Conducting Disaster Risk Assessments
- Development & Implementation of Disaster Risk Reduction Projects/programs
- GIS Hazard Mapping

The Unit, through its Assisted Education program, ~~the~~ employees are studying towards ~~a~~ recognised institution of learning. ~~tertiary~~. The unit will continue funding employees with their studies in the new financial year (2021/22)~~, the unit will also be~~ and ~~funding~~ several short courses such as Event Safety, Incident Management training and Disaster Risk Reduction training.

Public Awareness Campaigns

The Disaster Management Unit is involved in several public awareness campaigns and making use of various platform in disseminating disaster awareness messages.

The public awareness campaigns are targeting vulnerable communities and areas such as old age homes, children's home, schools and informal settlements. Other targeted areas are community crowded areas such as clinics and taxi ranks. Community outreach programs such as Sukuma Sakhe, Masakhane and War rooms are used for promoting disaster risk avoidance behaviour.

Research Context

To establish mechanism or strategies to address the informal settlement fire problem, the Disaster Management Unit is supporting and funding research projects from recognised institutions that focuses on the issues of informal settlement fires, particularly in and around the municipal area.

1.15.2 FIRE AND EMERGENCY SERVICES UNIT

The loss of life, property, income and damage to the environment and infrastructure, amongst others, is what is usually left in the wake of a fire. eThekwini Municipality's Fire and Emergency Services Unit (FESU) provides a service to an environment prone to environmental disasters as well as several industrial areas. Therefore, the City prioritizes access to the use of the fire and emergency services.

This sustainable approach is to address key challenges such as, but not limited to:- (i) Rapid urbanization and the increase of informal settlements; (ii) Illegal conversion of buildings to accommodation establishments; (iii) Overpopulation of original buildings; (iv) Human behavior and hazardous business operations; (v) Buildings turned into work-houses; (vi) Registration of premises and vehicles transporting dangerous goods; and (vii) Safety at sports and recreational events management and public gatherings.

The above key challenges can be addressed by:- (i) Extending service to previously under-serviced areas; (ii) Empowering local communities in fire provisions and prevention; (iii) Facilitating self-help initiatives thus contributing to Local Economic Development; (iv) The acquisition and maintenance of firefighting assets; (v) Adequate staffing; and (vi) Effective and efficient staff utilization to account for productivity across the unit.

There is a structured approach to deliver on the FESU's mandate through its strategic objectives.
Stakeholders such as but not limited to citizens, industry, government spheres, internal political and administrative participants, will be impacted by the successful implementation of projects which will be initiated by this strategy.

eThekwini Fire and Emergency Services Unit is mandated in terms of the Fire Brigade Services Act, Act 99 of 1987 to provide for a comprehensive fire and emergency service to its citizens on behalf of the eThekwini Metropolitan Municipality. Our obligations are discharged with the stated intention of reducing lives lost, reducing the effects of injuries sustained and minimizing the adverse economic and social consequences resulting from fires and other emergencies experienced. Preventing the outbreak or spread of fire, mitigation of fire, protecting life or property against fire or other dangers are imperatives that serve as core functional responsibilities of the fire service.

During the 2020/21 period, the service responded to 11805 fires and 3 510 special service incidents. The majority of special services attended involved extricating and treating victims of road traffic accidents. The Fire Deaths ratio per 100 000 of the population is 1,55 and the property loss ratio per R1000 of rateable value was 0,62.

Table 70 below gives an indication of services rendered between 2010/ 2011 – 2020/ 2021 financial years.

Details	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21
Total fires attended in the year	9737	6941	9091	10483	12051	8142	8428	9966	10635	11757	11805
Total of other incidents attended in the year	5131	4159	5328	4498	4358	4996	4612	4468	4523	3792	3510

Table 70: Fire Services Data
Source: Fire and Emergency Services; eThekwini Municipality

Strategic Objectives

FESU's strategic objectives are to reduce the incidence and severity of fire through: -

- Fire prevention;
- By-Law & Legislative enforcement;
- Emergency resource mobilisation (communication center);
- Fire and emergency response;
- Specialized fire and emergency technical training;
- Provision of specialised equipment, technical and relevant resources; and
- Administrative and logistics service.

The fire problem in the eThekwini Municipal Area

The fire service is known internationally as being mandated to protect the citizens and the property from the incidence and severity of fires and other emergencies that threaten their livelihoods. This results in a high expectation for governments to respond positively.

eThekwini is a continuously developing area with a wide range of industry, dense residential, commercial and other developmental initiatives. For example, but not limited to stadia, airports, oil refineries, electricity transfer stations, reserve bank and other areas of national strategic importance such as response to the effects of climate change.

The establishment of a metropolitan service brought with it challenges in the need to align the amalgamation of various local authorities to respond to an increased area of jurisdiction serviced by a single metropolitan fire service. Much effort was put in the rationalization and distribution of available resources in an attempt to meet new and increased service demands.

This situation existed alongside competing priorities, requiring careful balancing as financial constraints remained a determining factor in decisions to be made. eThekwini has always invested in the protection of its citizens and the economic base by supporting its fire service despite these challenges, making it possible to create a safe and healthy environment.

The current model of service delivery of the FESU has been premised on the construct and design of the erstwhile City of Durban. The remodelling and re-examination to inform strategic decisions and initiatives will enable the municipality to fulfil its legal obligation. When established, minor functional changes were achieved with the intention of delivering a metropolitan service within the constraints of available resources. There remain gaps in areas of effective policy making and implementation.

There are progressive legislative developments affecting all spheres of government, in particular the local sphere where service delivery occurs. These national imperatives require

fire administrators to review service functions to adapt legislative changes, whilst keeping in mind resource constraints in relation to the daily needs of communities.

To inform the strategies to be chosen, the historical fire problem of eThekwini is examined with the aid of statistical information recorded over the past 10 years (*Annexure A*). Any new approach to fire administration must seek to improve protection of the community and economic base of the municipality, province and ultimately national.

In the review process, the traditional functions of operational, fire safety, training and support must all collectively and seamlessly contribute to the reduction of fire incidence as the service delivery strategy of the unit.

The fire risk profile of the eThekwini Municipal Area ranges from well-developed central business districts, industrial areas including two of the country's largest petroleum refineries, the country's largest petrochemical storage facility, the continent's busiest port and a network of roads vital to the interests of the national economy. The informal settlements and less developed areas of the jurisdiction present the service with unique challenges requiring adaptation and innovation in the application of fire prevention and firefighting strategies.

The prevention of fire and mitigation of all emergency incidents remains a priority for the unit. This is accomplished by applying a range of programs and projects delivered by the various branches of the Unit which is tracked and monitored through the municipality's Service Delivery Budget Implementation Plan. Building plan proposals are scrutinized to ensure that these meet the applicable fire safety requirements of the National Building Regulations and its corresponding codes of good practice. Buildings and public assembly areas presenting a high fatality risk from fire and its associated dangers are periodically inspected and enforcement orders are issued where non-compliance to regulatory and bylaw requirements exist. Client consultation and engagement with a view to informing and educating remains the preferred approach of the Fire Safety Branch with enforcement being used as the measure of last resort.

Emergency Services are rendered from 22 operational fire stations with dedicated technical training being undertaken at the Unit's Fire Training Centre based at Illovo. The second phase of the Fire and Emergency Service Unit's Training Centre at Illovo has achieved completion, with project packaging for the third phase currently underway. The specialised nature of this facility has presented some unique challenges for the professional team (e.g. a burn building that is required to sustain the damage of repeated burn cycles), but will make a significant impact on improving the vital technical skills required of Fire Fighters and also afford staff the opportunity to train under realistic yet safely controlled scenarios that simulate what may be expected during actual emergencies. The training centre is also expected to generate revenue through the delivery of commercial training to commerce and industry, which will also support the unit's purpose of reducing loss of life and property from fire and other dangers.

Construction of the new Verulam Fire Station was completed 16/05/2021 and will provide an emergency service to the previously unserved areas within the northern region of the EMA including Verulam, Umdloti, Redcliffe, Upper Amaotana, Canelands and the N2 national route. The station will provide a response capability to the King Shaka International Airport and will also support the adjacent Tongaat and Phoenix fire stations as per the Unit's predetermined attendance protocol.

The total staff compliment is 683 with a total of 461 operational Fire Fighters as per the Annual Report 2020/21.

KEY PRIORITY PROJECTS

Construction of Hammarsdale Fire Station

The current Hammarsdale Fire Station has been subjected to an assessment and feasibility study based on FESU's continued ability to service the community from this site. A capital

budget of R10,700,000.00 has been allocated to develop this fire station with works completion planned for end 2023/24 financial year. This project is necessitated by current and future developments planned in the Cato Ridge, Hammarsdale and surrounding areas which presents different and increased fire risks to be covered by FESU.

Refurbishment of existing fire stations

FESU has inherited a number of fire stations from erstwhile disestablished entities through the amalgamation process. eThekwini Fire and Emergency Services unit provides for a continuous 24-hour emergency service from all of its operational fire stations. The reported building defects and damages at fire stations are directly related to the nature of occupation and continuous usage these buildings are subjected to.

Conditional assessments carried out in the previous financial year indicates that four (4) fire stations are in dire need of emergency repairs to their respective roofs with structural integrity reportedly being compromised at one of these fire stations. Jacobs Fire Station in particular presents limitations in that the facility is not compliant in terms of existing building codes and regulations and fails to provide essential facilities to accommodate both genders. The limited space available is unable to accommodate the full complement of specialist emergency vehicles and firefighting equipment to cover existing industrial, hydrocarbon and petrochemical risks.

Project packaging to attend to these repairs are currently in progress for the Umlazi, Jacobs, Durban North and Phoenix Fire Stations at an estimated budget of R12,300,000.00 for the work to be completed over the following two financial years.

Addressing backlogs on specialist emergency vehicles

The provision of an efficient fire and emergency service remains contingent upon a fully functional fleet of emergency response vehicles to turn out to emergency incidents. A needs analysis is undertaken periodically to ensure that the operational obligations of the service are satisfied. Catalytic projects giving rise to the development of high-rise structures across the EMA necessitates the provision of specialist aerial ladder platforms and other support vehicles such as breathing apparatus and heavy rescue units. Procurement of emergency response vehicles is achieved through collaboration with City Fleet.

SUCCESSES AND AWARDS

Funding has been made available to provide for operational staffing requirements for the Verulam Fire Station and recruitment of Firefighters is in progress. The station was opened 16th May 2021

The Fire Training Centre has achieved reaccreditations by SAESI-NPC, the Quality Assurance Body for fire service training providers to deliver NFPA1001 courses and by the Quality Council for Trades and Occupancies (QCTO) as an Approved Assessor for the new Certificate qualification for Fire Service Operations.

KEY CHALLENGES EXPERIENCED BY FIRE AND EMERGENCY SERVICES

1. Rapid urbanization and the increase of informal settlements;
2. Illegal conversion of buildings to accommodation establishments;
3. Overpopulation of original buildings;
4. Human behaviour and hazardous business operations;
5. Buildings turned into work-houses;
6. Registration of premises handling and vehicles transporting dangerous goods;
7. Safety at sports and recreational events management and other public gatherings;
8. Extend services to previously under-serviced and historically disadvantaged areas;

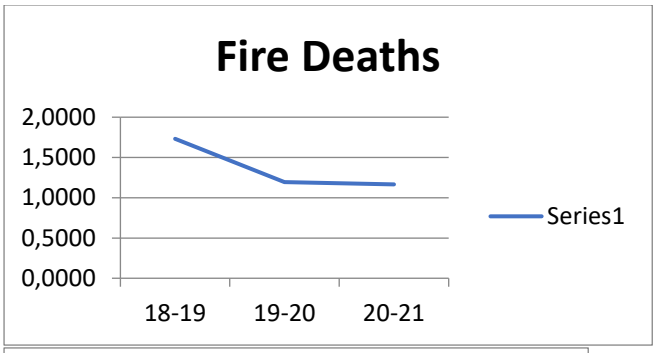
9. Initiatives to empower local communities on fire services provision and prevention;
10. Facilitate self-help and skills development to contribute to local economic development;
11. Whole life cycle management of all assets with emphasis being the acquisition, maintenance and disposal of specialized firefighting assets;
12. Adequate staffing; and
13. Effective and efficient staff utilization to account for productivity across the unit.

Staffing levels in all sections of the Unit is of concern. Firefighting is and will remain a labour intensive line of work. The Operations Department of the service is operating well below the staffing levels recommended as per the South African National Standards Code of Practice 10090 *"Community Protection against Fire".* While this may not outwardly appear to have had serious consequences for emergency services delivery to date, it has had an adverse effect on staff who consequently feel compelled to engage in tasks that place them at risk rather than waiting for the arrival of support staff to undertake these tasks safely. This further slows down the deployment of resources as crews have to await the arrival of additional personnel before critical tasks can be accomplished. This is compounded by communities who lack an understanding of the consequences and occasionally threaten staff to engage in tasks that are contrary to operational and safety protocols. Similar challenges exist in the Fire Safety, Training and Support Services Departments.

Whilst accepted as necessary, the regulation of procurement processes including the requirements imposed by the Department of Trade and Industry on local content for manufacturing, presents a challenge for the Fire Services with particular regard to procurement of personal protective equipment that is highly specialised and manufactured with imported fabric and other life supporting items of equipment. A national solution may assist in enabling the emergency service to satisfy its legal obligations of saving lives, property and to render humanitarian services whilst complying and supporting of the national imperatives.

Gender equity remains a challenge to the Unit particularly in the Operations Branch where staff often engages in labour intensive activities. There are various developmental programmes aimed at facilitating promotions for members of a female gender to higher ranks. The ideal of there being a 50% male and 50% female staff complement is not considered to be a realistic short to medium term target.

The extension of fire and emergency services to unserved and previously disadvantaged areas in respect of efficient and responsive emergency services is an ongoing area of concern. The efficiency of the service is directly impacted by the speed at which it can reach the scene of an emergency and deploy appropriate resources. The fire risk profile of the eThekwini Municipality ranges from areas of high fire risk in the Central Business Districts and industrial areas to low risk in the remote under-developed areas with sparse population densities. **Figures 107, 108 and 109** give an indication of the deaths by fire and properties lost by fire.



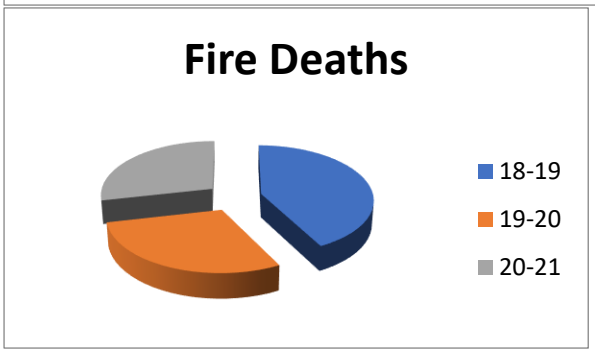


Figure 107: Deaths by Fire per 100 000 population
Source: Disaster Management & Emergency Control Unit

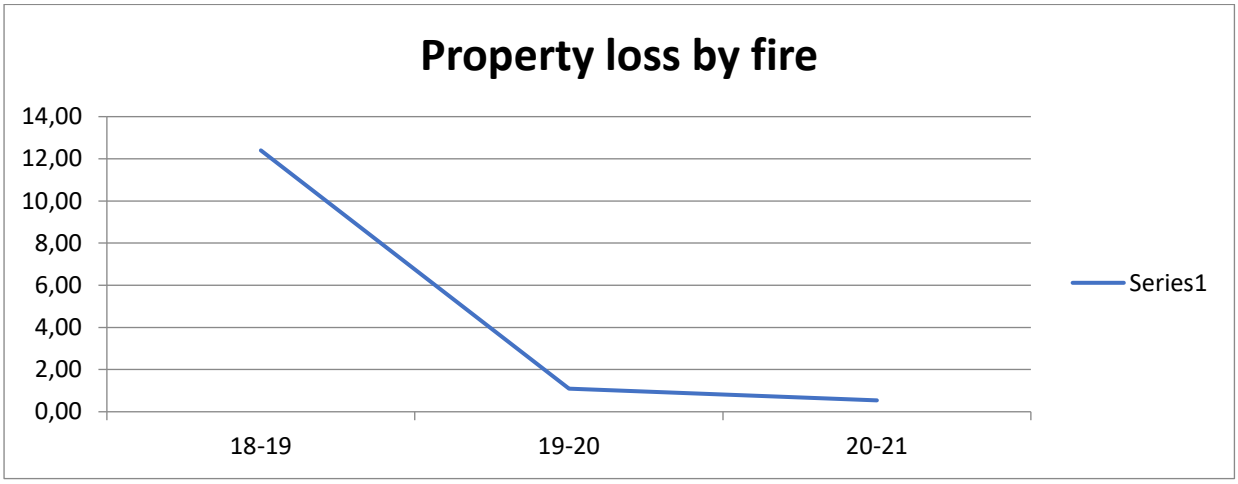


Figure 108: Properties lost by fire
Source: Annual Report 2019/20

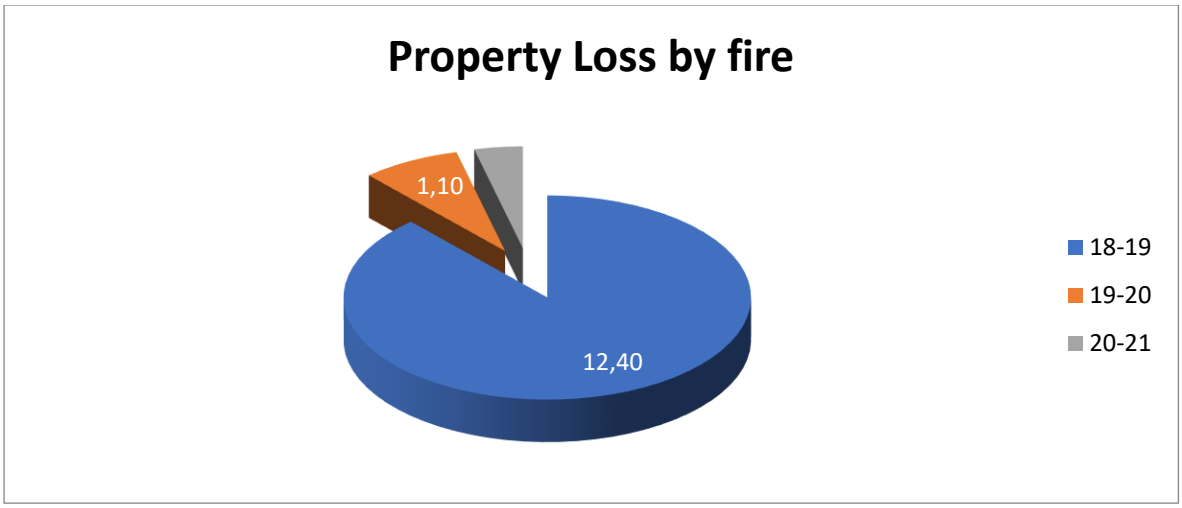


Figure 109: Properties Lost by Fire
Source: Annual Report 2019/20

1.16 ETHEKWINI MUNICIPALITY AUDIT AND RISK ASSURANCE SERVICES (EMARAS)

ENTERPRISE Risk MANAGEMENT

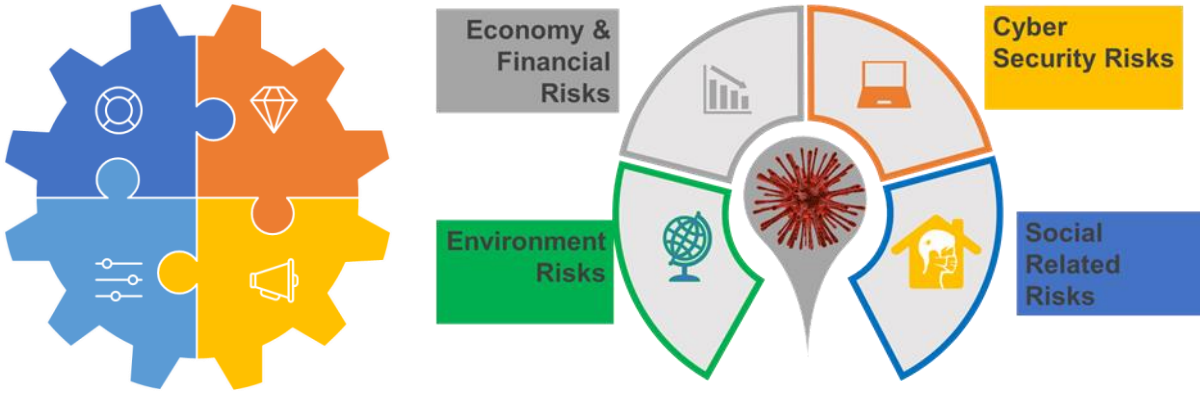


Figure 110: Enterprise risks
Source: Enterprise Risk Management, eThekwini Municipality

On an annual basis, the Municipality conducts risk assessments, at both Strategic and Operational level, as part of embedding risk management processes into the municipal operations. The ERM Policy and Framework has recently been reviewed to consider the updated risk management methodologies, best practices as well as lessons learnt from the pandemic that will promote ongoing maturity of processes and value add for the municipality and its entities. The City has a Council approved risk management process that assist in the identification of risks that may impact the achievement of the strategic objectives that are outlined in the IDP.

The risk management process is embedded in three municipal levels, i.e.:

- City Strategic risk profile
- City Operational risk profiles

- Entities Strategic risk profiles.

Upon development of the City's Strategic risk profile, management takes ownership and accountability of the identified risks and ensure that treatment plans addressing root causes for each risk are implemented to reduce the risk exposures. The City, through embracing the risk management processes shows commitment to good governance in its pursuance to achieving service delivery.

ERM Legal Mandate:

The implementation of Enterprise Risk Management is in line with Section 62(1) (c), Section 95 (c) (1) and Circular 65 of the Municipal Finance Management Act No.56 of 2003, the Public Sector Risk Management Framework as well as King IV Code of Corporate Governance and other best practice guidelines. The management of risks is the right thing to do when entrusted with public funds that are meant to contribute to provision of services and improving the lives of eThekwini citizens, communities, as well as other stakeholders.

ERM Methodology:

eThekwini Municipality adopted ISO 31000 in developing the Enterprise Risk Management Processes in conjunction with the Public Sector Risk Management Framework and King IV Code of Corporate Governance.
The objective of embedding ERM processes is to promote and enhance a culture of risk management and good governance, resulting in a risk intelligent organisation.

Risk Management Maturity and Culture:

Risk management continues to be embedded and mature at various levels across the municipality, with best practice risk maturity assessment conducted annually and others on an ongoing basis. To improve the risk maturity levels in the organization, this is reliant on embedding a sound risk culture across all the various levels in the Municipality.

The risk culture is at varying degrees across the municipal portfolios. The Risk Plan consist of initiatives that are being implemented to promote a positive risk culture throughout the municipality and for the process to form part of daily functions and decision making. All role players support the promotion of a positive risk culture within operations areas, and when engaging with stakeholders.

Risk management practices need to progress into becoming more pro-active rather than responding reactively to risks that are materializing. This will improve as risk owners take responsibility and accountability for managing risks in their respective areas.

The COVID-19 pandemic and the response to managing the risk exposures has definitely elevated the awareness and understanding of risk management and has indicated the value add and benefits that can be realized if the process is proactively implemented with impactful treatment plans.

Targeted action items to improve the risk maturity level are:

- Promotion of discussion platforms that grows risk ownership and accountability by Executive Management, as risk owners;
- Improve effectiveness of risk governance structures that promote reporting in line with the Combined Assurance Model;
- Development of risk appetite, tolerance and risk bearing capacity;

- Improvement of risk communication municipal wide;
- Transparent reporting of project risk management processes;
- Risk aggregation correlation and escalation;
- Training initiatives to improve risk management knowledge across the organization as well as specific targeted areas;
- Capacitation of resources within the risk management function;

Enterprise Risk and Advisory Services Department:

The Enterprise Risk and Advisory Services Department champions the embedding of risk management policy, framework and processes as well as provides advice and guidance on risk management matters throughout the municipality and its entities.

The Department operates as an assurance line of defense, which are roles performed by units/departments that support management through providing advice and guidance in the implementation of a process throughout all municipal operations , whilst ownership and decisions taken remains the responsibility of line management.

The function is strategically positioned to form part of IDP Plan 7: *"Good Governance and Responsive Local Government"* with a mandate to *"Create an efficient, effective and accountable administration".*

The municipality has other risk category operations/Units that play a pivotal role in the management of various categories of risks across the municipality as depicted in **figure 111** below.

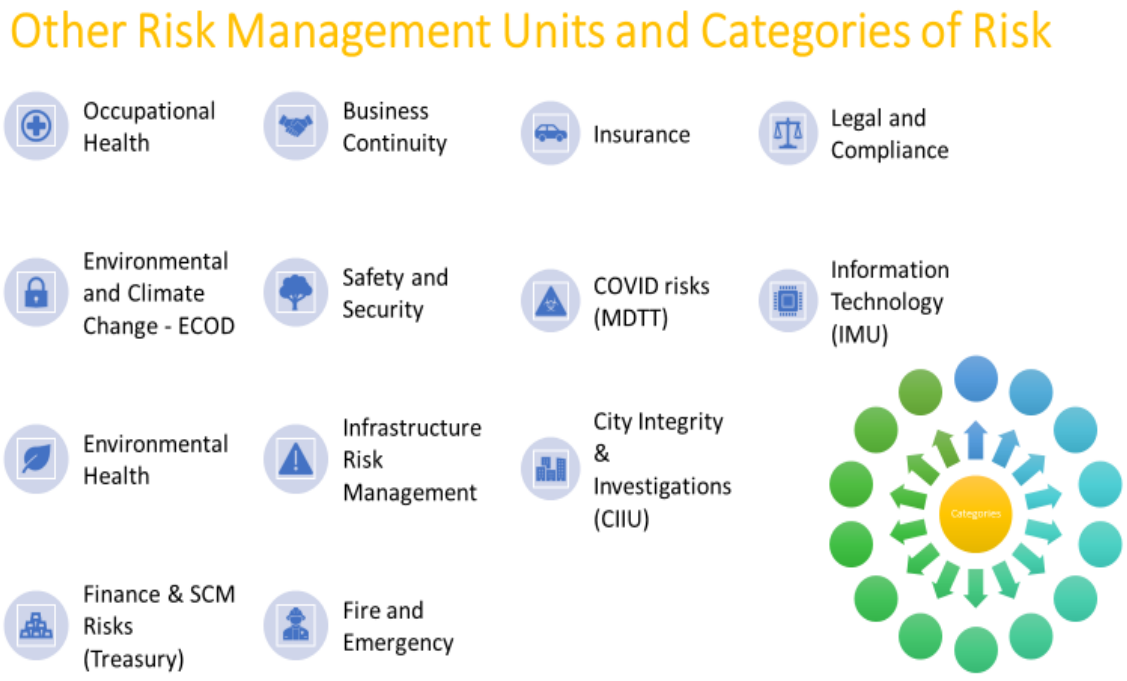


Figure 111: Other Risk Category Units
Source: Enterprise Risk Management, eThekwini Municipality

Many of these category risks are currently incorporated into the strategic risk profile, for example Fraud, Theft and Corruption, Environmental Health and Compliance risks. The ERM framework incorporates the development of category risk profiles for broad exposure areas that require focus, in order to organize them into a specific grouping, so that the risks can be better managed. Ideally, it is desirable that each of the category risks should have a risk profile that is monitored and reviewed on an ongoing basis, in promoting effectiveness of the Combined Assurance Model.

Risk Management Initiatives:

The following are some of the initiatives that the department is currently working on:

- The department supports the municipal programme which employs graduates and provide them with work experience in the risk management space. The programme runs for a two-year period and empowers the youth to obtain experience in the various competencies of risk management, with the objective of improving the skills in the market and promoting the risk management profession, specifically within public sector. There have been positive results from this initiative, as many graduates who completes this programme have been permanently employed/absorbed by the market.
- Promoting risk management in the organization by creating visible prompts like risk trackers that initiate pro-active risk identification engagements and discussions of treatment plans to be implemented with various role-players.
- Participate in established structures that are reviewing the necessary transition of municipal operations to the future, which has been catalysed by the pandemic, to ensure the organisation is future -fit and resilient.

Risk Governance Structures and Combined Assurance:

The municipality has established various risk governance structures that support the proper embedding of the risk management process in the municipality and its entities.

The risk governance structures are responsible for oversight, stewardship, and the implementation by the five level Combined Assurance Model. The progress on risk management activities is reported quarterly to the Audit Committee as well as other external stakeholders like National Treasury and COGTA.

ERM as a Strategic Municipal Process:

Enterprise Risk Management forms part of municipal strategic processes and aligns with the IDP Objectives, SDBIP as well as the Budget.

Focus and attention is provided to ensure that the risk management process has visible **impact** and **value-add** by:

- Identifying risk treatment plans that will reduce the risk exposure, once they are timeously implemented;
- Continuous identification and tracking of key risk indicators linked to each exposure area;
- Ongoing identification of emerging and materialized risks which ensures that risks are updated aligned to business operational changes in order to remain relevant;
- Promoting practical risk discussions and engagements that informs decision making;
- Recognizing the upside of risk, which are opportunities that needs to be seized and sustained, as risks are being managed, which encourages balanced reporting and

acknowledges achievements and milestones made in the delivery of service and improving the overall municipal environment.

Development of Strategic Risk Profile:

The strategic risk profile is developed through a robust research which involves identifying global, continental, regional, national, industry and local government risks that are likely to impact the achievement of objectives for both the municipality and its entities.

In line with best practice, risks are named neutral to take into account both the upside as well as downside of risks. The upside recognizes the opportunity that may positively be seized in the course of managing risks whereas the downside is the exposure linked to the risk.

The risk description summarizes the details of each risk, and appropriate mitigations are identified to manage each risk exposure. There are various root causes that are identified for each of these risks which are then evaluated, and treatment plans sought.

The municipality has various structures and platforms in place to identify risks at a strategic, category, operational and project related level with escalation processes in place. The municipality incorporates both a top-down approach (where strategic risks are cascaded downwards into the operations) and a bottom-up approach (where operational risks can also be escalated upwards where required).

When developing the strategic risk profile, processes to take into consideration and focus on the continued effects of the COVID-19 pandemic that brought about much uncertainty, opportunities as well as new ways of doing business and impacting hugely on the wellness of employees and resources of the municipality. It was imperative that focus areas, as summarized below addressed the prioritizing of risks according to the severity of their exposure to ensure that they are managed to an acceptable level:

- Loss of lives, both for Municipal staff and members of communities;
- Loss of revenue, which may hugely impact on Municipal sustainability and going concern;
- Sustainability of eThekwini economy which indirectly affects revenue generation and affordability; and
- Failure to deliver on Municipal mandate or key IDP objectives.

The current strategic risk profile, as pictured below, shows the top risks that are managed by the municipality, whilst the second tier of risks are those that receive focus at the various management levels across the municipality. The top strategic risk profile consists of risks that due to the risk exposures require robust monitoring at Executive Management level. The second tier incorporates other strategic risks that also have to receive frequent attention and monitoring. All risks are linked to the City's strategic objectives

Furthermore, to address exposures that are particularly linked to COVID-19 pandemic, the City has established relevant governance structures that focused on ensuring appropriate responses are provided to various critical issues, like health and safety matters including wellness, to assist the municipal employees and the organization in dealing with the challenges that were brought by the pandemic. These structures have been functional prior to the inception of Lockdown and have continually developed and communicated strategies to curb the spread of the disease, as well as ensure continuity and resilience of operations. These platforms have greatly assisted the municipality with managing the risks exposures on a proactive manner across all platforms of the City.



Figure 112: Strategic risk profile
Source: Enterprise Risk Management, eThekwini Municipality

Figure 112 indicates a high-level description of the City's Top Strategic risks can be summarized as follows:

- **Financial Sustainability** - Financial sustainability eroding due to weakened economic conditions and the growing demand for services may result in the municipality not being able to meet city's objectives and ultimately threaten sustainability.

- **Economic Development and Job Creation** - The City may not be able to meet its broader socio-economic objectives due to mainly weak economic development and job creation.

- **Environmental Health and Climate Change** – Increase in disasters resulting from climate change with challenges of inadequate funding resources and aspects of the natural and built environment affecting human health resulting in growing social challenges and breakdown of infrastructure.

- **Cyber & IT Information Security** - Increased vulnerability to evolving cyber security threats that may affect system and information thus compromising confidentiality, integrity, and availability.

- **Human Capital –** Sub optimal implantation of the Talent Management Framework (attraction retention and skill development) and wellness, health and safety concerns affecting employees and their ability to work and deliver services, which if unmanaged and urgently contained, may result in compromised service delivery, poor productivity, loss of lives, long-term psychological effects.

- **Business Continuity & Resilience** - Possible disruptions to municipal operations and economic activities in the city impacting on service delivery.

- **Basic Service Delivery** - The city may not be able to meet the demands to deliver basic services due to financial & operational constraints heightened by the effects of the pandemic, condition of infrastructure and the economic crisis, resulting in limited resources for delivery of services.

- **Fraud, Theft and Corruption** - Activities and decisions undertaken in an unethical or illegal manner which may result in theft or loss of resources, therefore negatively affecting service delivery and the reputation of the municipality.

- **Infrastructure Risk** – Destruction as well as increasing demand on existing ageing infrastructure managed in a predominantly reactive mode, resulting in reduced service delivery levels with increased life cycle cost thus reducing the investment attractiveness of eThekwini.

The Strategic Risk Profile secondary tier risks include the following risks that are reviewed and monitored on an ongoing basis are as per **figure 113**:

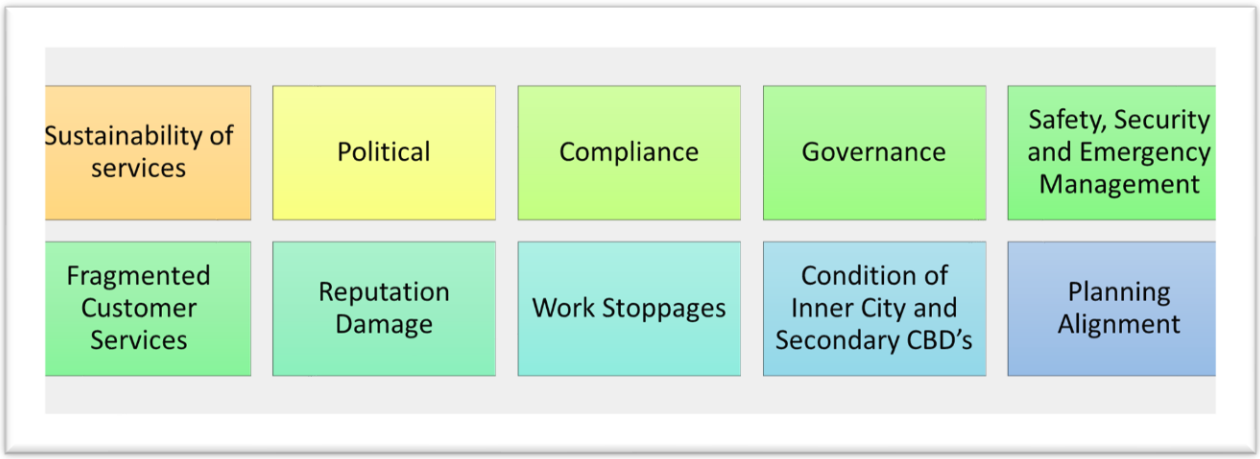


Figure 113: Secondary Tier of Strategic risk profile
Source: Enterprise Risk Management, eThekwini Municipality

Focus Areas to Improve Risk Maturity

The following are ongoing risk management activities that are targeted to improve risk maturity level:

- Implementation of the Combined Assurance Framework;
- Review and implementation of the Enterprise Risk Management Policy, Framework and Strategy
- Development of risk appetite, tolerance and risk bearing capacity;
- Enhanced risk communication municipal wide;
- Integration of risk management into strategic processes
- Optimisation of the use of risk software application; and
- Appropriate resourcing of the Risk Management function.

BUSINESS CONTINUITY MANAGEMENT

The municipality is implementing the Business Continuity Management (BCM) Program in line with the International Standard, ISO 22301:2012 Societal Security and Business Continuity Management and the Good Practice Guideline (GPG) 2018 as prescribed by the Business Continuity Institute (BCI). The implementation of the BCM program is in support of building a resilient municipality that can prepare for, respond to and recover from any impact that may result from disruptive events. The implementation accountability lies with the Accounting Officer and the Deputy City Manager's (DCM) driving it from within their respective Clusters with the assistance of the BCM Team (BCM Coordinators).

BCM Framework:
The BCM Programme in eThekwini Municipality is informed by the approved BCM Policy and Framework which is endorsed by the Council to implement the BCM Programme within the Municipality.
The BCM objective is to ensure continuity of operations and maintain business resilience.

BCM Program Lifecycle:
To effectively implement BCM, the municipality is guided by the following program lifecycle in **figure 114:**

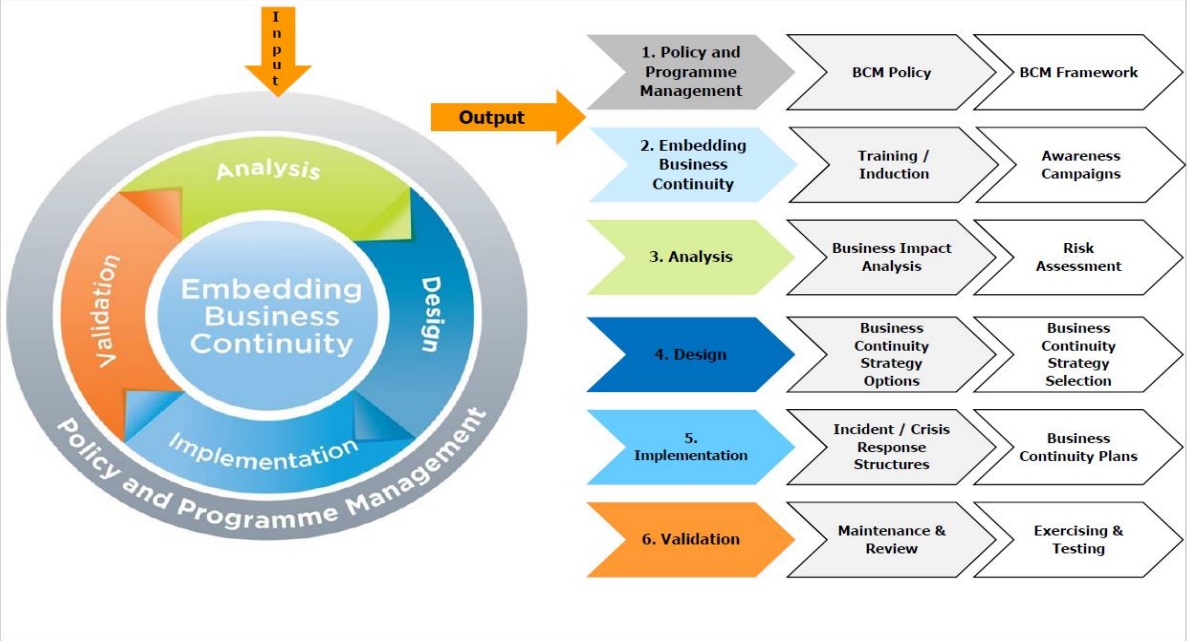


Figure 114: BCM Program Lifecycle
Source: Enterprise Risk Management, eThekwini Municipality

BCM Implementation Status:

The implementation status of the programme is at various levels, due to available resources and the nature of the programme, which requires an ongoing review of Business Continuity Plans as and when changes impacting on critical processes occur.

These are some of the activities that were achieved:

- **eThekwini Municipality has recently approved a BCM Policy and Framework which was reviewed to accommodate the ISO 22301 standard changes, updates, and developments in line with best practice.**
- **Continuous BCM awareness and training was conducted to various role players to improve the BCM culture within the Municipality. This has also been achieved through publications that create awareness during the annual global Business Continuity Awareness Week (BCAW) which is organized by the Business Continuity Institute (BCI).**
- **Development of the BCM Guideline as an internal document to provide a step-by step technical guidance to all role players on how to implement the BCM Programme in the respective Units and Clusters.**
- **Review of operational BCM documents i.e., Business Impact Analysis (BIA), Continuity Strategies and Business Continuity Plans (BCP) to incorporate the lessons learnt from the disruptions caused by COVID-19.**

Continuity Response and Recovery Measures

The declaration of COVID-19 global pandemic has tested the Municipality's preparedness and response capabilities to disruptions. The pandemic also highlighted improvement areas with regards to existing response measures which warrants a municipal-wide review of most BCM documents.

Whilst the municipality is responding to the immediate impact of the COVID-19, the BCM Team has also provided the necessary support and technical guidance in preparing the prioritized Units for the holistic recovery of operations. They have prepared Continuity and Resilience Plans in response to the National Risk Adjusted Strategy and Lockdown Levels to assist the operations with a coordinated and collaborated holistic recovery and resumption approach of critical processes.
The Continuity and Resilience Plans focuses on the following continuity recovery pillars (as **indicated in figure 115**) which are the critical elements for business recovery:



Figure 115: Continuity and resilience pillars
Source: Enterprise Risk Management, eThekwini Municipality

BCM Governance Structures:

The municipality is also reviewing with an aim to formalise the BCM Governance Committees in order to provide a structured and coordinated oversight in the BCM implementation and an effective way of responding to disruptions. The functioning of the Committees promotes engagements on potential disruptions and possible impact on operations, to encourage planning and a coordinated response, with support from all relevant role players.

Top 10 Global Continuity Risks:

Figure 116 below are the global continuity risks that are likely to impact on the continuity of the City's operations:

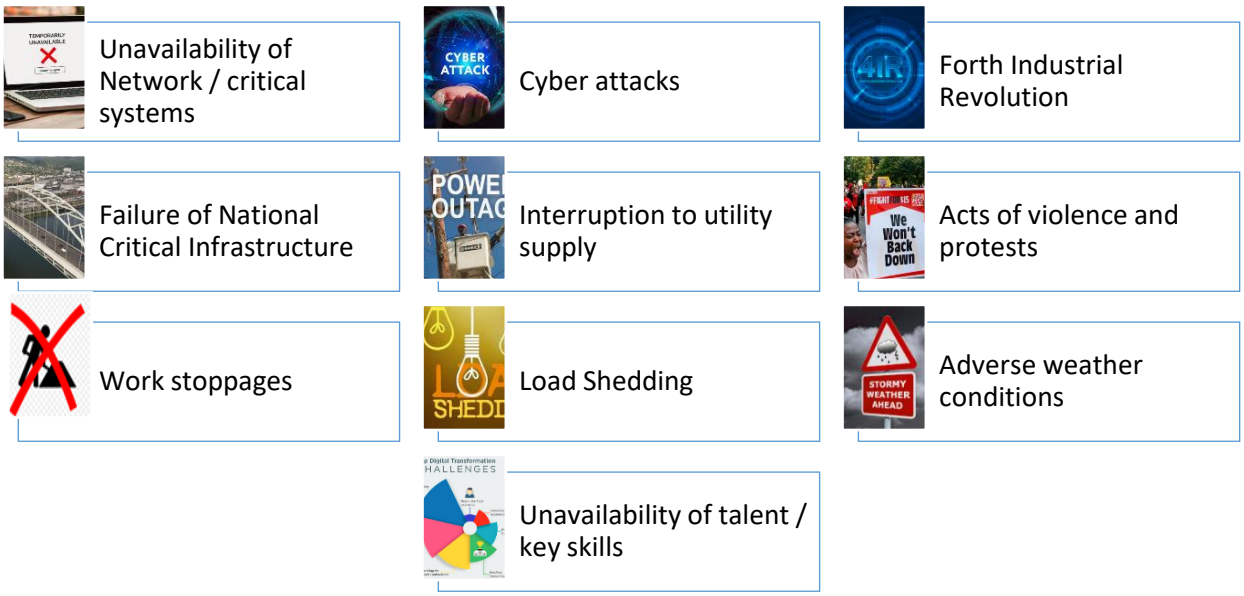


Figure 116: top 10 global continuity risks
Source: Enterprise Risk Management, eThekwini Municipality

Targeted actions to improve BCM culture are:

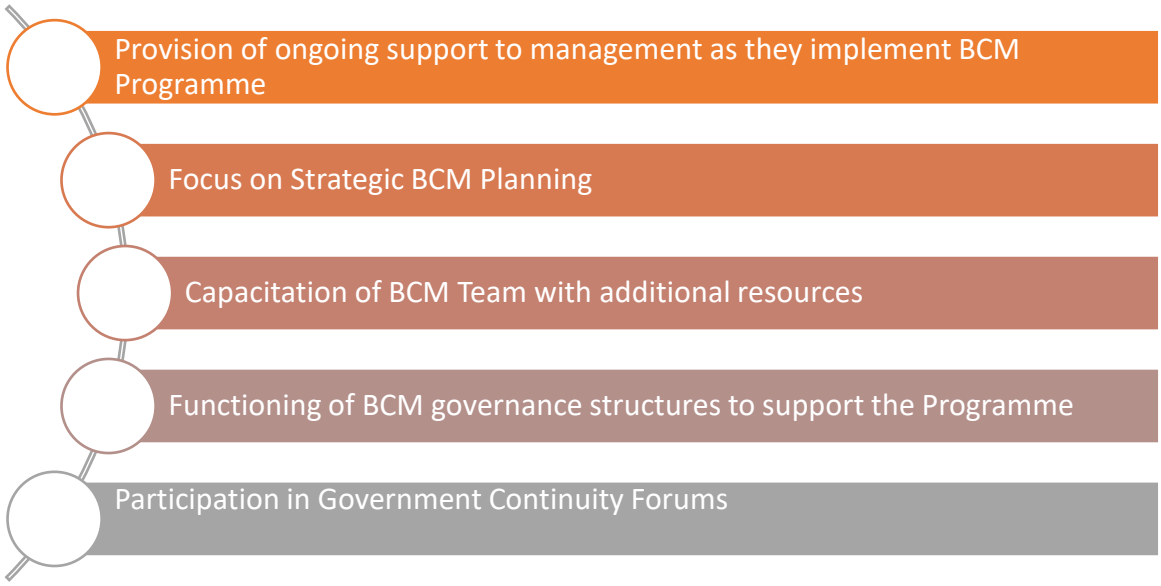


Figure 117: Targeted actions to improve BCM culture
Source: Enterprise Risk Management, eThekwini Municipality

1.17 CRIME

The Bill of Rights is a cornerstone of democracy in South Africa. The state must respect, protect, promote and fulfil the rights in the Bill of Rights. The Bill of Rights stipulates that "everyone has a right to freedom and security which includes a right to be free from all forms of violence from either public or private sources". This section provides an analysis of the circumstances surrounding contact crimes (crimes against the person), contact related crimes, property related crimes, crime detected as a result of police action, other serious crimes and subcategories of aggravated robbery. These crimes are collectively referred to as priority crimes by SAPS. The crime report also provides statistical measures of trends over a period between (2018/19 – 2022/23). The report also explores trio-crimes. Trio crimes are house robbery, business robbery and vehicle hijacking. When trio-crimes are committed, firearms are used to threaten and subdue the victims. These priority crime offences were reported in the 44 police stations across the eThekwini Municipal area. Three specific contact crimes are discussed in the report, these are: assault, sexual offences and murder.

Furthermore, the municipality has introduced measures to reduce crime such as visible policing and use of CCTV camera technology as well as initiating a Safer City Project under leadership of the eThekwini Mayor, Mayor Kaunda. The municipality has also embarked on a crime mapping process based on data that is received from the local police stations, looking at crime rate per 100 000 persons. For increased synergy relating to deployments, Metro Police and Saps are to deploy together in the 10111 centre shortly.

Top 30 SAPS Stations with Reported Crimes between 2018 to 2022

RSA Position	Prov Position	Station	Province	October 2018 to December 2018	October 2019 to December 2019	October 2020 to December 2020	October 2021 to December 2021	October 2022 to December 2022	Count Diff	% Change
1	1	Cape Town Central	Western Cape Province	3 503	3 328	1 790	2 289	3 088	799	34,9%
2	2	Mitchells Plain	Western Cape Province	2 936	2 778	1 918	1 804	2 359	555	30,8%
3	1	JHB Central	Gauteng Province	3 101	2 697	2 067	2 101	2 339	238	11,3%
4	1	Durban Central	KwaZulu/Natal Province	2 588	2 396	1 947	1 946	2 306	360	18,5%
5	1	Park Road	Free State Province	2 849	2 372	2 136	1 897	2 068	171	9,0%
6	1	Rustenburg	North West Province	1 821	1 925	1 681	1 820	1 975	155	8,5%
7	3	Emfuleni	Western Cape Province	1 631	1 604	1 656	1 625	1 973	348	21,4%
8	4	Worcester	Western Cape Province	1 679	1 645	1 508	1 541	1 933	392	25,4%
9	2	Temba	Gauteng Province	1 625	1 770	1 755	1 722	1 812	90	5,2%
10	3	Honeydew	Gauteng Province	2 525	2 711	2 381	2 173	1 781	-392	-18,0%
11	4	Midrand	Gauteng Province	1 695	1 789	1 589	1 467	1 770	303	20,7%
12	5	Tembisa	Gauteng Province	1 523	1 929	1 714	1 530	1 758	228	14,9%
13	6	Randfontein	Gauteng Province	1 750	1 688	1 616	1 692	1 738	46	2,7%
14	2	Phoenix	KwaZulu/Natal Province	1 547	1 819	1 411	1 867	1 734	-133	-7,1%
15	5	Kraaifontein	Western Cape Province	1 881	1 737	1 777	1 518	1 728	210	13,8%
16	7	Alexandra	Gauteng Province	1 458	1 460	1 461	1 609	1 713	104	6,5%
17	6	Delft	Western Cape Province	1 875	1 930	1 714	1 646	1 685	39	2,4%

18	7	Stellenbosch	Western Cape Province	1 626	1 549	1 339	1 419	1 678	259	18,3%
19	8	Brooklyn	Gauteng Province	1 671	1 712	1 621	1 487	1 664	177	11,9%
20	1	Thohoyandou	Limpopo Province	1 107	1 099	1 089	1 145	1 662	517	45,2%
21	3	Pinetown	KwaZulu/Natal Province	1 666	1 836	1 656	1 423	1 650	227	16,0%
22	9	Pretoria Central	Gauteng Province	2 400	1 877	1 689	1 512	1 638	126	8,3%
23	1	Kimberley	Northern Cape Province	1 889	1 721	1 497	1 217	1 630	413	33,9%
24	10	Roodepoort	Gauteng Province	1 517	1 454	1 295	1 440	1 623	183	12,7%
25	1	East London	Eastern Cape Province	1 729	1 778	1 327	1 455	1 614	159	10,9%
26	4	KwaDukuza	KwaZulu/Natal Province	1 400	1 384	1 486	1 559	1 606	47	3,0%
27	11	Ivory Park	Gauteng Province	1 497	1 462	1 560	1 332	1 599	267	20,0%
28	5	Empangeni	KwaZulu/Natal Province	1 572	1 517	1 595	1 424	1 571	147	10,3%
29	12	Kempton Park	Gauteng Province	1 788	1 493	1 303	1 319	1 568	249	18,9%
30	8	Nyanga	Western Cape Province	2 028	1 516	1 563	1 314	1 557	243	18,5%

Table 71: Top 30 Stations.
Source: SAPS, 2022/23

Table 71 above shows total crime reported in eThekwini over a period of twelve years (2018-2021 to 2021- 22). Over this period, the chart shows that the highest peak in criminal activities in eThekwini was last recorded in 2012-13 at 183 904 cases. It is noteworthy to point out that, in the period the lowest number of crime cases was recorded in 2020-21 at 116 227 cases. However, over 6 424 people were murdered in the first quarter of the year between April and June in 2022 year, a staggering increase of 664 more people compared with the same period last year. The crime stats show that 1623 people were murdered in the KZN province - the most in the country. KZN was followed by Gauteng, with 1490 people murdered, the Eastern Cape, with 1200 murders, and the Western Cape, with 994.The crime stats showed uMlazi and the Plessislaer police stations in KZN registered the highest murder cases during this period, with 83 and 69 murders respective. The highest firearm-related deaths were in KZN.

Table 71 above: Shows the spatial layout of total crime rate in eThekwini per 100 000 persons as recorded by the 44 police stations according to their policing precincts. Durban Central experienced the highest crime rate per 100 000 persons in 2017-18. This Durban Central high crime wave was followed by crime incidents reported at Point police station, then those reported at the Umbilo and Berea police stations respectively. It should be noted that these 4 police stations were also in the top 4 police stations with high crime rates in 2016-17. These 4 police stations share policing precincts and are closer to the Durban CBD. Phoenix police station in the North of the city made it to the top 10 police stations which recorded the highest crime rate for the first time in over five years. At least 9 police stations who were in the top ten in 2016-17 were still in the top ten in 2017-18 except Phoenix police station. Phoenix police station was previously replaced by Amanzimtoti police station in the top ten list, it is back to the original position.

In the Highway area, only Pinetown and Westville experienced high crime rates. This has been the norm in over ten years. **Figure 118** below shows total Crime per province

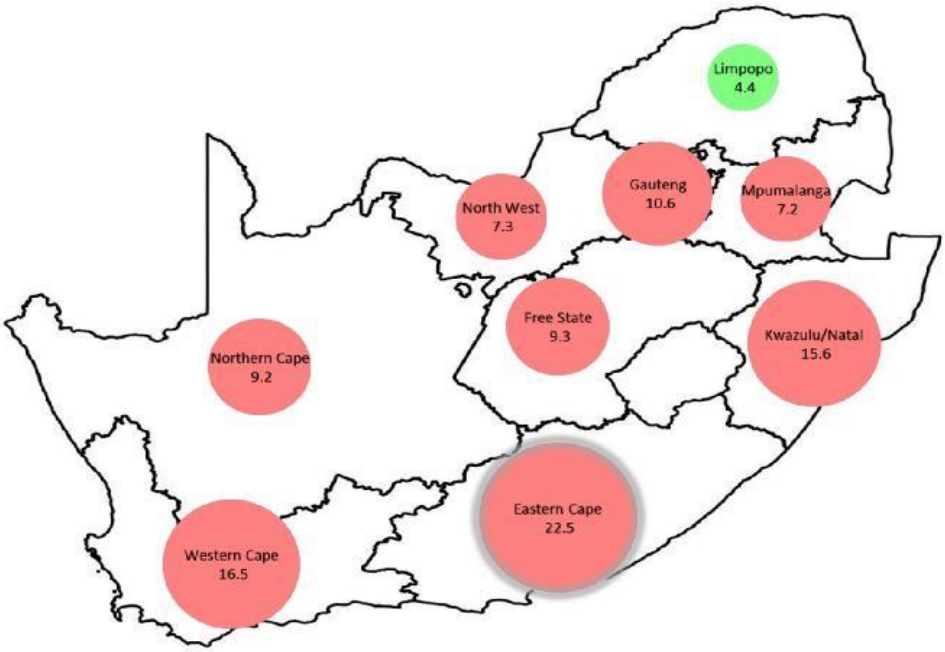


Figure 118: Total Crime by province
Source: South African Police Services

Table 72 below: shows a comparison of the top ten police stations which recorded the highest crime rates in eThekwini over three financial years. Durban Central has remained number 1 over this three-year period.

Top 10 Police Station	Total Crime			
	2018/2019	2019/2020	2020/2021	2021/2022/23
Durban Central	15,011	14,481	9999	14,436
Phoenix	8,138	8,928	6989	8146
Pinetown	8,046	8,239	6856	7771
Umlazi	9,129	8,718	6437	8388
Inanda	7,659	7,625	6314	6865
Chatsworth	6,287	6,137	5216	8322
Umbilo	7,072	6,720	4664	6465
Verulam	4,890	5,571	4449	8253
KwaMashu	6,041	5,391	3827	5849
Ntuzuma	5,112	4,842	3681	Included in Inanda SAPS

Table 72: Comparison of top 10 police station
Source: SAPS, 2022/23

DURBAN METROPOLITAN SERVICES

1. INTRODUCTION

The authority and powers for the establishment of a Municipal Police Service is derived from Section 64A of the South African Police Services Act, No. 68 of 1995. eThekwini Municipality is a characterized as a Category A municipality in terms of the Municipal Structures Act, no 117 of 1998 and as such the police services operate in a metropolitan context and termed a Metropolitan Police Service. It further provides the functions of a municipal police service in terms of Section 64E of the Act as follows:

a) Traffic policing, as Road Traffic Law Enforcement Officers appointed in terms of Section 3A of the National Road Traffic Act, 1996 (Act No. 93 of 1996) (NRTA),
b) Policing of municipal by-laws and regulations, and
c) Prevention of crime in terms of common law and several statutory provisions:

2. UNIT PROFILE

Durban Metropolitan Police Service is one of the units in eThekwini Municipality and therefore its jurisdiction is within the boundaries of eThekwini Municipality.

In an endeavour to take services closer to residents and increase access to facilities, the geographical area of eThekwini is divided into 5 decentralised regions, with two centralised.

The latter's boundaries coincide with the boundaries of the erstwhile local authority entities viz. Central, North, Inner West, Outer West and South Regions decentralised, with Specialised Enforcement and Multi Operational Response Teams Centralised

Each region has a base Station where the charge office and administrative offices are located and satellite stations in other wards or areas.

Metro Police remains committed to fulfilling its legislated mandate of Traffic Management, Bylaw Enforcement and Crime prevention. Notwithstanding having only three mandated functions, Metro Police also assist with service delivery protests, deployment to illegal Land Invasions and many other functions

GOAL

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

DESIRED OUTCOME

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

While crime is of primary concern, there are other important aspects of securing the safety of citizens. These include the need for citizens:

- To be safe from crime and violence;
- To feel safe while travelling, as drivers, pedestrians, and passengers;
- To feel safe inside and outside buildings through environmental design;
- To be safe from fires and emergencies;
- To be safe from the effects of natural and un-natural disasters;
- To be assured of the security of Council assets;
- To be safe from land invasion.

The Municipality has developed programmes to address the causes and effects of these threats to a safe environment for citizens.

KEY PRIORITY PROJECT:

Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Traffic Management and Bylaw Enforcement

This programme focuses on the core functions of municipal police as enacted in the SAPS Amendment Act 83 of 1998.

Municipal Police Services are responsible for traffic policing and enforcing local bylaws within the municipality and work in co-operation with SAPS to prevent crime and maintain public order.

In order to be in line with the National Road Traffic Act, the eThekwini Municipality plan projects and operation to ensure the following: -

- Protection of lives and property
- Detection, arrest and hand over (to the relevant authorities) of suspicious persons and persons wanted for various criminal offenses
- Prevention and detection of traffic criminal offenses and traffic offenses
- Traffic regulation and supervision on public roads
- Traffic and transport of dangerous and explosive goods
- Public events and meetings on public roads
- Testing and issuing learners and drivers licenses
- Escorting of VIPs

CRIME

The following policing Priorities have been identified as a direct result of arrest made by police, police observation and complaints from members of the public. Included here are also the National Crime priorities.

It must be remembered that the eThekwini Metro Police provides assistance to SAPS in crime prevention matters, mainly through reactive policing. However, nowadays, Metro Police also takes on a Crime Combatting role.

Investigation of crime, Intelligence Gathering and opening of Case dockets is the mandate of Saps, with assistance by Metro Police where applicable and legal

Common Law Arrests such as;

- Murder and or attempted murder,
- Robbery with or without force,
- Theft of motor vehicles, theft out of motor vehicles, hijacking
- Common theft,
- Assault,
- Rape,
- Public indecency,
- House breaking residence and business,

Statutory Law Arrests such as;

- Drug and Liquor Act
- Child Care Act
- Family violence
- Illegal possession of firearms

Top Offenses Relating to Arrests	Totals
Vagrancy	4061
Drunk whilst driving	97

Hawkers	9030
Liquor Act	15
Drug Act	159
Total	**13362**

Top Offences relating to Arrests
Source: Annual Report 2021/2022

Total Prosecutions	**Total**
Traffic	559 247
Municipal by Laws	79 020
Total	**638 267**

Total Prosecutions
Source: Annual Report 2021/2022

TRAFFIC LAW ENFORCEMENT

All traffic offences, those related to bylaws and NRTA are prioritized. Since Traffic is one of our core functions, any action that interferes with the free flow of traffic and/or contributes to accidents and morbidity and mortality of road users and pedestrians is also prioritized

Drunken Driving

Speeding

Moving offences (Seatbelts, moving violation, equipment, illegal ranking, signage and road markings, body protruding, use of cell phone whilst driving, red robot)

Documentation (Failure to produce driver's license, no driver's license, no PDP, fail to carry driver's license)

Driving schools without necessary permits and Unroadworthy vehicles

Stationary offences (parking offences expired meters, double parking, stopping and parking in restricted areas)

Vehicle defects—Unroadworthy vehicles and taxi's

Trucks – defective, overloaded, parking violations and spillages

Police action in relation to traffic is not always reactive and there are numerous proactive and preventive measures taken to prevent accidents and ensure free flow of traffic, such as, road closures and lane restrictions during special events, restricted parking, access control, point duty, Visible Checks Points etc.

Traffic Charges	**Total**
Unlicensed m/v	89201
Seat belt not worn	45683
Park obstructing traffic	43617
Double Park	39286
Park - no stopping	24009
Total	**241796**

Summary of Traffic Enforcement
Source: Annual Report 2021/2022

BYLAW ENFORCEMENT

Similar to Traffic, Bylaw enforcement is one of the core functions of Durban Metropolitan Police Service. To this end, all bylaw infringements are prioritized and enforced.

Illegal trade – hawking and street trading
Vagrancy
Prostitution – Loitering with Intent
Disturbance (Loud music and noise)
Nuisances (Dogs)
Gambling
Street Children and beggars
Fires in City
Public indecency
Illegal liquor outlets and failure to adhere to terms of liquor license
Integrated Enforcement strategy, which includes, inter alia, the enforcement of trucks infringing by-laws and enforcement of nuisance by-laws.

Hereunder are the top 5 by-law offences

Bylaw Charges	Total
Trade without permit	20235
Failed to wear face mask	16882
Taxi in unauthorised stand	14421
Parked m/v in prohibited area	3149
No taxi rank permit	2052
Total	**56739**

Summary of Bylaw Enforcement
Source: Annual Report 2021/2022

Challenges and Mitigations

CHALLENGES	MITIGATION
• Workforce deficit resulting in overtime reliance.	• Fast track the institutional review process with ODCM
• Electronic enforcement contract which includes speed timing and red robot enforcement, due to pending legal issue with the service provider.	• To resolve the electronic enforcement contract issue, an out of court settlement is currently being considered. The possibility of engaging in a new tender process to also be considered whilst the court process continues. This will ensure continuity of enforcement.
• Negative public perception on Metro Police/Security Enforcement response.	• Enhancement of a professional command centre and employing technology through Smart Policing to achieve the necessary response time of officers.
• Non-signing of the Training MOU with the Independent Police Investigative Directorate (IPID) by the City on Police allegations	• Consider escalating the issues around non-signing of MOUs to the National Integrated Safer Cities Programme Steering Committee.
• Non-signing by the city of the training MOU with the National Commissioner of Police Services so that all the compulsory specialized training with SAPS can proceed.	• Centralisation of Bylaw enforcement under Metro Police to be considered and explored.

• Fragmented enforcement of bylaws situated in various Units, together with related safety and security aspects. • Infrastructure and technical support placed outside Metro Police Unit • Operational budget being compromised by resources spent in supporting the following that are mostly unplanned, resulting in noncompliance with the Independent Police Investigative Directorate (IPID) Act of 2011: ○ Human Settlements: Long deployment of staff on areas where houses to be built and response to invasion of houses that have already been built and waiting for allocation. ○ Water and sanitation: Protection of water installation like reservoirs, protests due to lack of water, escorting of tankers to provide water to communities, etc. ○ Electricity installations: Reponses to sabotage and infrastructure theft, and protection of high-value installations. ○ Durban Solid waste: Policing of operations in various areas. ○ Community participation: Escorting staff during community mobilization programs. ○ Economic development and tourism-related events: Required to provide policing of these events ○ Councillor protection and support to Speaker's Office. ○ Traffic management of and escort ad hoc councillor or city official community visits or families where there is death in a family unit with no Another challenge is the by the city. • Response to public protest and unrests	• Proposal to have Metro Police Infrastructure and technical support be placed under the Logistics and Administration division. • Recommend that Units/Departments/Entities requiring security, escorting and traffic management must budget appropriately. • Operational plans must be created accordingly in keeping with the IPID Act and other legal prescripts. • Proposed that recommendations approved at Exco linked to the July 2021 Civil Unrest, be funded, and implemented.

Source: Annual Report 2021/2022

1.18 FOOD SECURITY

This report details the progress made with regards to the implementation of the Farmer Eco-Enterprise Development (FEED) Programme with the aim to provide extensive training, infrastructure, marketing, and business support to farmers. To date, the Agro Ecology Unit conducted comprehensive site assessments and SWOT Analyses on various farms, covering aspects such as farmer skills level, soil quality analysis, land-feasibility, and site requirements.

Food Security

There is a strong link between vulnerability to food security and chronic poverty. This means that "poverty undermines the ability of people to develop livelihood strategies, adaptive behaviors and coping strategies which help to ensure long-term food security". Those that are

at risk of food insecurity are found in two marginalized groups which have been broadly defined as:

(a) the economically bounded group such as those lacking land, tools and capital, livestock, literacy as well as other formal skills. This group of people make up the under-employed or the working poor.

(b) the other group is the socially bounded group of people vulnerable to food insecurity due to age (children and elderly), gender (women and girls) or as a result of illness or disability.

The promotion of agricultural development within eThekwini has been necessitated by several factors such as the inclusion of large peri-urban and rural areas into the municipality where food security is mainly dependent on agricultural production. Despite some major efforts and successes in the provision of infrastructural development in the area by the municipality, some eThekwini residents still live-in poverty.

The Agro Ecology Unit has thus defined its role in this respect to enact strong food system policies to ensure sustainability, while prioritizing SDG1, SG2 and SDG3, by:

- promoting and supporting agricultural development,
- encouraging household gardening and consumption of healthy food,
- promoting food security, sufficient and sustainable food production
- enhancing the development, implementation, and adoption of climate smart, ecosystem-based systems,
- improving food systems through climate resilient farming methods.
- alleviating poverty and unemployment,
- and significantly contribute to the health and wellbeing of eThekwini communities,

With various departments, i.e. aquaculture as well as community gardens and farming services, the unit has presented opportunities to overcome some key challenges such as lack of skills and poor knowledge regarding agriculture faced mainly by eThekwini communities. The Agro Ecology unit is envisaged to continuously show good growth through continued research and development, value chain, education, and skills development. The primary target for support are those with greatest need and where most impact can be made with limited resources. This includes but not limited to: Community based co-operatives, Emerging small-scale farmers, Schools Garden projects, vulnerable households etc. **(Figure 119).**

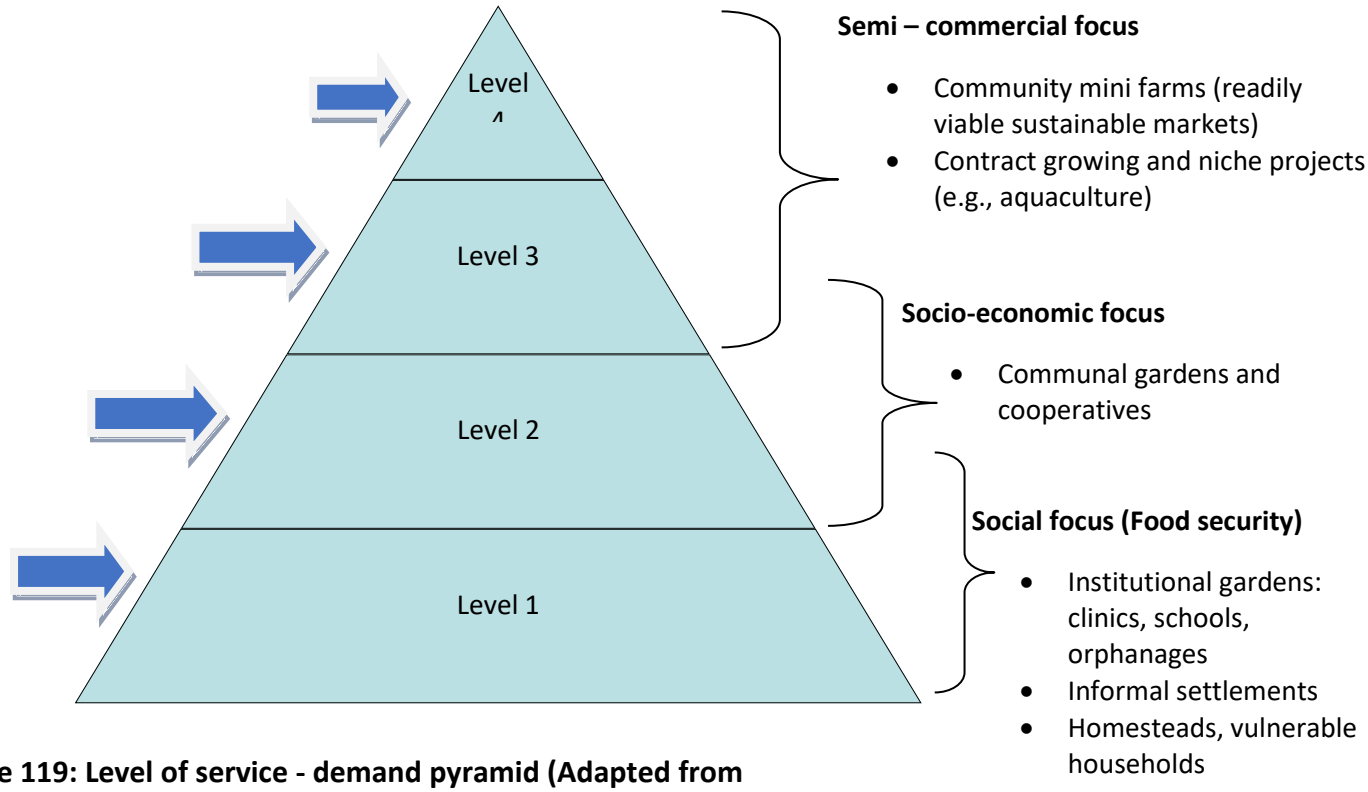


Figure 119: Level of service - demand pyramid (Adapted from
http://www.durban.gov.za/City_Services/AgroEcology/PublishingImages/Agricultural%20Support.jpg

Enable 1100 households annually to prepare and put into action plans for improving year-round availability of a variety of nutritious foods by (one or several of these, depending on the space and conditions):

- diversifying crops.
- improving water and soil management.
- improving crop protection.
- improving the use of garden produce during the preparation of family meals.

The implementation of the FEED model plays a role in:

- creating a platform where groups of local farmers who lack the resources and expertise to participate in the mainstream green economy can share resources, training, access to markets and adapt to climate change Replacing conventional chemicals on the farms with organic chemicals and organic compost.
- Using natural resources sustainably – less water is used and healthier soils result
- Improving health and livelihoods in the communities surrounding the farms.
- Developing emerging farmers and ensuring they have sufficient scale to compete on markets (Through Agri Business department)
- Training and educating on all aspects of farming and marketing to ensure improved income for farmers and more jobs for community members

Scope **(a) Market Access Identification**	Agro Ecology Unit,

• Undertake market research and determine the most appropriate markets for sale of surplus produce. • Identify the most efficient and sustainable access to establish local community markets. • Identify areas where a new community market will be viable and recommended processes for the establishment of a new local community markets. • Determine the most appropriate outlets for food overruns, such as food processing, pickling, sale, and feedlots, etc. **b) Farm Management** • Functional Hubs and Sub-nodes to be used as training centres, distribution hubs for seeds and farming implements, trading areas, etc. • Identify sustainability and likely markets for the development of crops. • Identify the likely impact(s) that the farming activities will have on the local environment as well as broader environment. • Identify best practises with regards to sustainable agriculture. • Identify environmental conservation activities that will enhance the long-term sustainability of farming plots. • Review appropriate organic farming practises and recommends appropriate methods and practices. • Determine the sustainability of bio-intensive polyculture farming practises and sites where this farming method could be implemented. • Determine areas for the establishment of food forests as well as management and timing of these areas. • Identify sustainable agricultural landscapes as well as the identification of common land and resources to be shared by farming communities. **c) Integration Management Programme** • Identify cross-cutting programs that can be used to assist farming activities to assist with the implementation of best practise with regards to farming activities. • To deal with issues of land ownership to certain Agric Hubs. • To have developmental plans for all Agric Hubs. **d) Community engagement and involvement / Councillors** • Identify community structures that will enhance the success of this project. • Develop models for understanding of community farming requirements and community support structures. **e) Prepare policy of fresh produce from agricultural hubs to give to soup kitchens** to be identified collectively.	Agribusiness Department, RASET and DARD

ACCESS TO FORMAL MARKETS:

- Numerous local small traders are supporting the farms.
- Connecting farmers to the existing nurseries and providers of seeds and making sure farmers have appropriate seeds and seedlings for planting.
- Supporting farmers to form farmer associations and connecting these to the Poverty programmes connected to WAR rooms in their wards.
- Implementation of food safety standards amongst the smallholder farmers
- A relationship with 2 marketing agents has been established at the Clairwood bulk market (Hanly and Wenpro KZN)
- Local on-site sales are regular.
- Direct link between small traders and farmers has been established.

KEY CHALLENGES

- High levels of hunger and food insecurity;
- Shortage of arable/fertile land to undertake food production;
- High unemployment rates lead to low purchasing power;
- Inadequate safety net – few household income earners and high dependency ratios exacerbates the situation;
- Impact of climate change on food security.
- Competing land uses encroaching on agricultural land

There is tangible evidence of improvements noted at majority of the sites. Knowledge and skills of the project members on Agro-Ecological aspects have been enhanced. Regular site visits by horticulturists assisted the project members to obtain interventions for challenges faced. The sites are becoming economically viable, farmers are investing their profits into inputs.

YOUTH INITIATIVES

- Youth Intervention
- Registration of cooperatives
- Training programs
- Business skills training

No		**POLICY AND LEGISLATION**	
No	Regulatory Requirement	High Level Overview	Critical Controls
1.	Promotion of Access to Information Act, 2000	The Act gives effect to the Constitutional right access to any information held by the Government and any information that is held by another person and that is required for the exercise or protection of any rights.	Restricted access(physical) Systems access restrictions
2.	Financial Intelligence Centre Act, 2001	• To establish a Financial Intelligence Centre and a Money Laundering Advisory Council in order to combat money laundering activities; to impose certain duties on institutions and other persons who might be used for money laundering purposes; to amend the Prevention of Organised Crime Act, 1998, and the Promotion of Access to Information Act, 2000. • Imposes inter alia the following obligations on accountable institutions: to identify clients, keep records, report to the FIC. • The FIC may impose and administrative sanction on any accountable institution, reporting institution or other person to whom the Act applies if that institution or person has failed to comply with the Act, the condition of licence, registration, approval or authorisation, or directive.	FICA relevant documentation Reporting suspicious transactions
3.	Municipal Finance Management Act, 2003	• To regulate financial management in the municipalities and other institutions in the local sphere of government. • To ensure that all revenue, expenditure, assets, and liabilities of local government are managed efficiently and effectively. • To provide for the responsibilities of persons entrusted with financial management in the local government	
4.	Agricultural Produce Agents Act, 1992	To provide for the establishment of an Agricultural Produce Agents Council and fidelity funds in respect of agricultural produce agents; for the control of certain activities of agricultural produce agents.	Agents licence Agents trust account Agency bank account permits Audits reports SOP

No		**POLICY AND LEGISLATION**	
No	Regulatory Requirement	High Level Overview	Critical Controls
5.	The fertilizers, farm seeds, agricultural remedies, and stock remedies Act, 1974 (Act No. 36 0f 1974)	To provide for the registration **of fertilizers**, **farm feeds**, sterilizing plants and sale **of fertilizers**, **farm feeds**, seeds and certain **remedies**, and. to provide for matters incidental thereto	Create Awareness to producers and buyers
6.	Occupational health & safety act	The Occupational Health and Safety Act defines an Approved Inspection Authority (AIA) in Section 1(1)(i) as 'An inspection authority approved by the Chief Inspector: Provided that an inspection authority approved by the Chief Inspector with respect to any particular service shall be an approved inspection authority with respect to that service.' The Major Hazard Installation Regulations (MHI Regulations) which were promulgated under the OHS Act provides more specifically for an AIA in terms of MHI Regulations 5 (5)(a) an 'An Employer, self-employed person and a user shall ensure that the assessment contemplated in	Fire detection system Ammonia detection system Sprinkle system Fire evacuation plan
7.	•The foodstuffs, cosmetics and disinfectants Act, 1972 (Act NO. 54 of 1972)	• To control the sale, manufacture and importation of foodstuffs, cosmetics, and disinfectants; and • To provide for incidental matters.	Facilitate registration with the relevant regulatory bodies.

No		**POLICY AND LEGISLATION**	
No	Regulatory Requirement	High Level Overview	Critical Controls
8.	•The Animal Disease Act, 1984 (Act 35 of 1984)	The most effective way of reducing the impacts of the **disease** on **livestock** and prevent human infection is to control this **disease** in the **animal** population	Typical examples of control measures are compulsory vaccinations, specific treatments, isolation of animals, culling of affected animals, use of medicated feeds, health assessment and monitoring.
9.	•The Animal Health Act, 2002 (Act No. 7 of 2002)	• To provide for measures to promote animal health and to control animal diseases. • To assign executive authority regarding certain provisions of this Act to provinces. • To regulate the importation and exportation of animals and things. • To establish animal health schemes; and • To provide for matters connected therewith.	Typical examples of control measures are compulsory vaccinations, specific treatments, isolation of animals, culling of affected animals, use of medicated feeds, health assessment and monitoring, discarding of carcasses in an environmentally friendly manner
10.	•The National Water Act, 1998 (Act No. 36 of 1998)	To provide for fundamental reform of the **law** relating to **water** resources; to repeal certain **laws**; and. to provide for matters connected therewith	Assist Primary Producers with compliance and license applications

1.19 FINANCIAL MANAGEMENT

An overview of the 3-year budget (MTREF)
The operating budget, which funds the continued provision of services provided by the municipality, increases from R 49.8 billion in 2022/23 to R 57.9 billion in 2023/24, R 61.6 billion in 2024/25 and R 66.7 billion in 2025/26 respectively.

The growth of the operating budget is mainly due to:

- Repairs and maintenance of infrastructure
- Cost of addressing service delivery backlogs
- Cost of bulk purchases - water and electricity
- Impact of capital spending on operating expenditure
- Employee related costs as a result of providing for salary increases

The capital budget of the city projects a spending plan of approximately R 19.9 billion over the next three-year period. The capital budget for the 2023/24 financial year amounts to approximately R 8.1 billion and thereafter at R 5.9 bn in 2024/25. A provision of R 5.9 bn has been made for the 2025/26 financial year. The capital budget continues to reflect consistent efforts to address backlogs in basic services and the renewal of the infrastructure of existing network services, especially regarding Water and Sanitation.

Major Capital Programmes in the Medium-Term (2023/24 – 2025/26) Capital Budget is indicated in **table 73 below**:

PROJECT / ITEM	R' m
Wastewater Treatment Works: Upgrades/Expansion	2 844.2
Low-cost Housing and Infrastructure	2 575.9
EThekwini Transport Authority (Including PTIS)	2 336.0
Replacement of Bus Fleet	413.9
Electricity Infrastructure	2 177.5
Addressing Community Service Backlogs	1 003.6
Roads Rehabilitation and Reconstruction, and New Access roads	2 423.1
Zonal Planning	333.0
Water loss Intervention Programme & Replacement of water pipes	2 122.9
Catalytic Projects	800.2

Table 73: Major capital programmes
Source: 2023/24 MTREF

Implementation of the financial plan and expenditure (including challenges)
The City's financial 10-year outlook to address the major cost drivers including the operating expenditure items that always overspend their budget allocation. Therefore, the following resolutions have been approved as part of the 2023/24 MTREF budget commitments:

- Distribution losses - commitments and tangible plans on the reduction thereof, with specific targeted reduction over a period that links to specific capital projects and other interventions performance matric can be devised and reported upon, and this to be quantified in terms of the financial impact on both the investment outlay and return on investment,
- Productivity – commitments and tangible plans from each line units that their productivity will be increased by a minimum of 10%, this to be supported by tangible interventions with financial implications on how each unit will improve the bottom-line,

- Overtime – commitments and tangible plans on the reduction thereof, with commitments and suggestions through cross-stakeholder engagements such as labor, the approach could be staggered over multiple years to assist in the financial adjustments for staff and soft landing that will not disrupt the delivery of services to our residents,
- EPWP – Commitments and tangible plans on the reduction thereof, as an example previously it was suggested that in some of our long-term contracts, we could insert a condition that the contractors employ a certain number of EPWP employees when awarded tenders by the City, which overtime will further upskill them and create other employment opportunities,
- Security/Metro Police – Commitments and tangible plans on the reduction thereof, including the review of some of our intergovernmental relationships with SAPS and other organs of state with shared mandates,
- Unfunded Mandates – Principled approach on the future strategy, including the review of some of our intergovernmental relationships with Health as an example fund sharing,
- Targeted Capital Investment Strategy for all Units – to respond to the most urgent and critical storm damages and backlogs, it has been observed that the City will require a significant capital investment to deal with asset renewals/replacement which will maintain our existing infrastructure and ensure an improved service level to our residents, and this will both retain and attract economic investment in the City which is in desperate need. It is therefore recommended that the following investment criteria at least for the short-term to bring financial and operational sustainability: 40% Renewal/Replacement, 30% Growth (with a huge bias on economic development), 30% Backlogs. Given the current constraints at our Water and Sanitation businesses the following breakdown is recommended: 60% Renewal/Replacement, 20% Growth, 20% backlogs. The strategy to also provide an overall City's target in relation to the investment percentage between social and economic projects, given that social mandates are funded by economic mandates.

Contingency measures relative to the economy
The adverse impacts of the current economic climate coupled with unfavourable external pressures on services, make tariff increases higher than the CPI levels inevitable. This is resulting in consumers not being able to afford the high tariff increases and resorting to consuming less and also increased theft. The cost pressures of the water and electricity bulk purchases tariffs continue to grow faster than the inflation rate. The City continues to engage with NERSA and Umgeni Water Board to lower the increases to be affordable for consumers.

The continuous changes in fuel prices makes it difficult to budget only based on consumption. The use of NDM vehicles to be closely monitored and ensure that all trips are justified and in the best interest of council.

Improving budgeting
The business case for capital project initiation will be standardized to cover pertinent criteria such as the following across the board to name a few:
i. Social or economic (revenue generating/sustaining),
ii. Spatial transformation,
iii. Interdependencies (all relevant functions),
iv. Community Facilitation strategy,
v. Procurement strategy,
vi. Targeted service delivery output (SDBIP),
vii. Project duration,
viii. Potential funding sources/types
ix. Financial projections (both operating and capital).

The above will require that each department has its own Internal Capital project review committee to vet projects prior to feasibility and development of the project package. The submission of the

business case to the Office of Strategic Officer will only be made for projects that has been reviewed and approved by the Unit's internal committee.

The Quality Assurance Certificate (QAC) from the Office of the Strategic Officer will verify the accuracy of the submitted as part of the assessment process. In cases where the assessment outcome is to discontinue/defer the project, the project will be escalated to the Capital Investment Committee for the final decision/outcome.

The assessment of the project readiness should cover the following as a minimum to ensure only that the full implications of the project are understood at inception prior to making a financial investment:

i. Description of the project framework, including the project objectives, names of stakeholders, the success criteria, business objectives and customer expectations.
ii. Engagement plan for key stakeholders of the project.
iii. Review of the business case and the state the business problem to be addressed by the project.
iv. Review project governance, including managerial responsibilities and roles, reporting procedures, and project documentation.
v. Describe key characteristics of the project initiation phase, including the deliverables, milestones, sequence of activities, steps of project readiness review, and task dependencies.
vi. Presentation of the draft project schedule and focus on the phases of the project.
vii. Review key steps of the project risk analysis within the risk management process.
viii. Identify and provide the key skills required for the team to participate in and perform the project.
ix. Review change control procedures and quality control tools.

The above will form a checklist as part of the project pack and one of the tools to use when assessing the project readiness. The skills and resources will provide a determination of whether there will be internal sourcing of these resources or if they will be accessed from the market through a procurement process, for which a strategy could also be formulated at this stage.

Historically there has been challenges in aligning the SDBIP with the approved budget. The service delivery outputs submitted to the Performance Management Unit do not illustrate the specific capital projects that will deliver the physical outputs, and this is further complicated during the adjustment budget process as the changes on the budget cannot be adequately verified against the revised service delivery outputs. When the Performance Management Unit performs annual audit and verification exercises on the service delivery outputs, they cannot quantify that those inputs are indeed in line with the budget that has been spent. To address the above challenges, the following will be implemented for the 2023/24 MTREF:

i. Alignment of the SDBIP timeframes with the budget preparation timeframes.
ii. All capital projects to be submitted stating clearly the service delivery output that is being addressed, for which an SDBIP will have to be constructed from.

The implementation of the above recommendations will also assist significantly in the conditional grant reporting as the City is required to report on both the financial and non-financial deliverables on a quarterly basis. Further to the quarterly reporting, the City is also required to provide an Annual Report on both the USDG and ISUPG Grants and this information will alleviate a lot of the pressure for line departments when it comes to reporting back to grantors and other stakeholders, including the political administration.

The budgeting process has been reviewed to address some of the above challenges and the following will be implemented for the 2023/24 MTREF:

- No budget outer limits will be provided for the preparation of the capital budget.
- Line departments to provide the intended service delivery outputs for each project and Finance Corporate Executives to provide the unit costs which will inform the funding requirements and the full allocation for each department.

- All contractual commitments to be prioritized over new projects and cost/value engineering exercises will have to be undertaken to verify the accuracy of the allocation of contractual commitments in each of the three financial years in the MTREF. It must be noted that every contractual commitment will be verified though the physical verification of the LOA and the balance of the contract authority as captured on JDE. No contractual commitments will be accepted in the absence of this verification and confirmation by the Finance Corporate Executives.
- All contractual commitments to be confirmed with the in-principle approval of the capital budget in December of each year, as this will give an early indication of the funding required for existing contractual commitments prior to the introduction of new projects.
- No budget reprioritization must be approved for capital projects with contractual commitments.
- No budget reprioritization must be approved for projects contributing to the reduction of distribution losses, which is further extended to those capital projects reducing operating expenditure such as, repairs and maintenance, overtime, hire charges and idle time.
- All budget reprioritization to be approved by the Finance Corporate Executives prior to the submission to Standing Committees and Council.
- No blocksums will be approved for budget allocation. All blocksums to be unbundled to specific projects at specific locations, to demonstrate the intended service delivery outputs for ease of verification and evaluation by the Performance Management Unit,
- No projects will be approved for budget allocation if they do not have a Quality Assurance Certificate (QAC),
- The prioritization of the budget to be minimized with stringent approval process in line with the City's key critical and urgent priorities.
- The City's key critical and urgent priorities to be fully communicated with the relevant projects identified that are in a state of readiness but are unfunded, no projects should be allocated funding through budget reprioritization if they are not part of the pre-approved project listing that has been vetted and approved by Council.
- The 2023/24 MTREF to address the IDP priorities and key service delivery interventions as promised to communities.
- All land acquisitions to be approved/signed off by Real Estate, which will ensure value for money is achieved, including the alignment to the key strategic nodes per the SDF.

When capital projects are submitted for approval, there are no internal mechanism to quantify and vet the projected value of the projects, and to ensure there is value for money for the City. The absence of such a mechanism has resulted in the City's processes unable to identify projects that have been over/understated, which has also resulted insufficient budgets being allocated to departments and in some cases too much being allocated.

The above also makes it difficult to do zero based budgeting. The City is therefore looking at value engineering being introduced into our budgeting process. This will assist in the quantification of our capital projects and vetting the project timeframes, as well as the implementation of project management, including performance metrics.

Value/cost engineering will also perform the budget benchmarking to assist in the linking of service delivery outputs as costs will be standardized thus resulting in benchmarks of best practice and deviations thereof will be identified and measured. The above will further require that we expedite the formation of the Programme/Contract Benchmarking Office under Internal Control whose measurable outputs will be as follows:

i. Utilization of a panel of consultants (cost engineers and quantity surveyors) to validate that the proposed capital project budgets are viable – this is to minimise the events for overbudgeting or underbudgeting.

ii. The Programme Benchmarking Office must develop the specifications for the cost engineers and quantity surveyors.

iii. The Programme Benchmarking Office must appoint the consultants (cost engineers and quantity surveyors) for each capital project on the capital budget.
iv. The total cost of the consultants must not exceed 0.1% of the annual capital budget being requested by the line departments.
v. The cost engineering and quantity surveying work must be timeously completed prior to the tabling of the Main Budget and the Budget Adjustment.
vi. Based on the results of the work performed by the consultants, the Programme Benchmarking Office must provide objective and cost-effective recommendations to the Expenditure Unit regarding the requested Capital Budget from the line departments.
vii. The Expenditure Unit will make final capital budget apportionments based on:

- Programme Benchmarking Office's recommendations;
- Customer Affordability Analysis;
- Other revenue and expenditure factors;
- Alignment of the proposed budget with the IDP; and
- Alignment of the proposed budget with the SDBIP.

Impact of COVID Pandemic

Whilst the lockdown is over, the impact of the pandemic is still being felt economically and financially. The impact of COVID on global supply chains is still being felt by the City. The state of the economy and many people losing their jobs has also resulted in a lower collection rate when compared to before the pandemic. We are recovering from this, but slowly. Since the introduction of the Recovery Plan as a response to the pandemic, Phase one is now complete and is paving the way for the commencement of phase two, which is the Economic Recovery and Shared Growth Path (ERSG) - a framework for collective action to rebuild and regenerate the eThekwini economy.

Impact Of Flood Disaster

Due to the floods of April 2022, damage to the municipalities water and electricity infrastructure was immense. This put additional strain on already aging infrastructure. Extensive work has been underway to restore basic services – such as water, electricity, sanitation and waste removal to various areas. eThekwini has lost roughly R 1,9 billion in revenue collection due to a decline in the collection of property rates and other charges. These are mainly as a result of extensive damage and negative impacts on the South Durban Basin. This area is home to the City's largest customers and accounts for R 3 billion in annual rates revenue as well as the biggest electricity and water customers, which are concentrated in the manufacturing sector. A failure to address the infrastructure challenges in the South Durban Basin will have a catastrophic impact on eThekwini's revenue and lead to an estimated 20 000 loss of jobs and a sharp decline in city revenue and development gains made since 1994. Accordingly, and in order to address the damages in the SDB Area , provision for roads, Stormwater & electricity substation restoration have been included in the budget.

Engagements have been ongoing with National Treasury regarding requests for Disaster funding and funding totalling R 1.8bn was allocated as part of the Disaster Management Grant. R 1.2 bn hereof has been rolled over to the 2023/24 capital budget in order to continue restoring / replacing infrastructure damaged by the floods. The shock of the KZN flooding disaster to the local economy will reverberate for some time to come. The process of restoration and rebuilding was accelerated in order that the municipality could continue to be the preferred destination for investment and tourism.

lmpact of the budget on ratepayers and business

The adverse impacts of the current economic climate coupled with unfavourable external pressures on services, make tariff increases higher than the CPI levels inevitable. This is resulting in consumers not being able to afford the high tariff increases and resorting to consuming less and also increased theft. The cost pressures of the water and electricity bulk purchases tariffs continue to grow faster than the inflation rate. Given that these tariff increases are determined by the external bodies, the impacts they have on the municipality's tariff are largely outside the control of the city.

Impact Of Bulk Tariff Increases

This is covered in the Expenditure section of the situational analysis, however, for completeness:

Both, the Eskom and Umgeni Water Board (UWB) tariff increases have been well above inflation. The price elasticity of demand has been reached. Accordingly, sales are going down. However, prices are still going up. This is an anomalous situation which is not sustainable. This is resulting in consumers moving off the grid and is impacting on our collections and the financial viability and sustainability of the Municipality.

Electricity prices have dramatically outpaced inflation over the past decade and a half (ever since the 2008 electricity supply shortage crisis). Above are the Eskom tariffs from 1988 to 2022, plotted against CPI (Consumer Price Index) or inflation over the same period, as well as projections to 2024. In the period from 1988 up to the 2008 electricity crisis, electricity tariff increases did not keep tread with inflation. This was partly due to government policy to keep electricity tariffs as low as possible for poor communities, but also due to Eskom having an oversupply of electricity (in the 1990's) and not investing in new capacity (in the 2000's). Between 1988 and 2007, electricity tariffs increased by 223%, whilst inflation over this period was 335%. From the 2008 electricity crisis onwards, there is a clear and sharp inflection point for electricity tariffs in South Africa. From 2007 to 2022, electricity tariffs increased by 653%, whilst inflation over this period was 129%. Thus, electricity tariffs increased four-fold (or quadrupled) in real money terms in 14 years.

The higher prices for electricity have put a squeeze on the affordability of the municipal basket of goods and services and the payment rate. Moreover, the Ethekwini Municipality has had to absorb some of the Eskom increases to cushion the impact on consumers. The proposed Eskom increase in 2023 will impact further on the financial sustainability and viability of the Municipality, as well as the affordability of the tariff increases by consumers. This is a major concern. Considering the current serious state of Eskom's debt and the fact that the country probably cannot afford for Eskom to fail, municipalities and consumers can likely expect a continuance of much higher than inflation electricity price increases over the next few years.

Eskom has applied to NERSA for a 32% tariff increase for 2023. It also applied to NERSA to restructure residential tariffs to reflect cost drivers more accurately. NERSA approved an 18% increase, but this Is still too high and well above inflation, and is being reviewed. This follows average increases of 15.63% in April 2021 and 9.61% in April 2022.

In 2021/2022, COVID-19 was still the biggest challenge for cities globally. The Ethekwini Municipality did not escape the economic and financial impact of the pandemic. Financially, it had an impact on our collection rate and cash flow. Our collection rate fell to a low 56% in April 2020 but has steadily increased to 94% in the 2020/2021 financial year. However, we need to improve this back to the pre-COVID level of over 95%. Our cash on hand also diminished to below 30 days but has since improved to 56 days at the end of the 2020/2021 financial year. However, in terms of unencumbered cash, we had 16 days cash on hand. We need to improve this to within the 60-90 days range. Whilst there has been some improvement, there is still a long road to recovery ahead.

In April and May 2022 the Ethekwini Municipality experienced two devastating and destructive storms that led to the loss of hundreds of lives, as well as unprecedented damage to our infrastructure. The floods have been declared a national disaster due to the magnitude and severity of the storm and the damage it caused. Due to flooding, strong winds, wash-aways, and embankments collapsing, there has been large scale damage to houses, road and stormwater infrastructure, traffic signals, water and sanitation infrastructure, as well as electrical systems and cables. This has affected residents and businesses leading to significant losses in the economy. Currently National Treasury is assessing our application for additional grant funding to repair the infrastructure. In 2021/2022 no additional funding was received from National Treasury. In addition, an insurance claim has submitted. The insurer is still undertaking in loco inspections to assess the damage and claims. No claims were paid out by the insurer in 2021/2022. In the interim, the City has reprioritized its budget to help fund the emergency repairs. This is also being actively pursued with National Treasury and weekly meetings with the

insurer. The Auditor-General is also doing real time audits to ensure that the repairs are done in terms of the project plan, the costs are benchmarked and that value for money is being received.

The recovery of the City is dependent on growth in the economy and rates base by attracting new investors into the City, ensuring that there is an economic and/or social return on investment on all projects, improving productivity and doing more with less, ensuring value for money through benchmarking all procurement and costs, as well as cost cutting and stringent austerity measures.

Affordability and sustainability will be the key guiding principles going forward. Accordingly, we have reduced our 2020/2021 tariff increases to the lowest in the past five years to ensure affordability and the ability of consumers to pay.

The Municipality was able to weather the brunt of the pandemic due to its strong financial management before the lockdown which included an unqualified audit report, credible and balanced budget, investment grade credit rating, internal reserves of 60-90 days, a collection rate of over 94%, and prudent borrowing resulting in a moderately geared balance sheet with a gearing ratio of 23%.

The overall financial situation of the Municipality remains sound and healthy. In the municipal sector, the key indicators of this are the audit opinion of the Auditor-General and the credit rating of the municipality concerned. In this regard, the eThekwini Municipality received an unqualified audit opinion for 2016/2017, 2017/2018, 2018/2019 and 2019/2020 and the current 2020/2021 financial year

The Municipality has improved its investment grade credit rating in 2020. The credit rating per the recent report receive is AA+ in the long-term and A1+ in the short term with a stable outlook improving to a positive outlook despite the current economic climate, the downgrade in the sovereign rating of South Africa, and the impact of the COVID lockdown.

The balance sheet is well geared due to prudent borrowings, as well as careful management of expenditure. The gearing ratio was 23% at financial year end which is well below the National Treasury benchmark of 45% to 55%. This means there is room for additional borrowings, subject to it not negatively impacting on the affordability of our tariffs, especially in the current economic climate.

The Municipality achieved a collection rate of 94% in 2020/2021. This was achieved notwithstanding the economic climate and the impact of COVID on collection rates.

Days cash on hand was 56 days at the end of the 2020/2021 financial year ((R5.3 billion) as compared to 45 days at the end of the 2019/2020 financial year (R4.4 billion). The increase could be attributable to the loan drawdown in 2020/2021. There were no borrowings in 2019/2020. However, there was only 16 days cash on hand in terms of unencumbered cash (after the General Insurance Fund and unspent grants). Notwithstanding, this is within the National Treasury benchmark of 30-60 days cash on hand. In the current recessionary climate, this is being closely monitored. The key to the sustainability of the Municipality is to grow our cash reserves to over 60 days.

The Municipality also achieved a capital spend of R4.56 billion (including housing) due to the impact of the COVID lockdown which impacted on the availability of contractors, staff, goods and service, especially where there was reliance on global supply chains, such as motor spares for vehicles to support projects and service delivery. Notwithstanding the extensive rollout of service delivery over the past two decades, there are still significant backlogs. Hence, the City will continue to have high capital expenditure going forward and will continue to borrow in a responsible and prudent manner.

A more detailed analysis of the Municipality's financials reveals the following:

1.19.1 REVENUE MANAGEMENT

1.19.1.1 Sources of Income

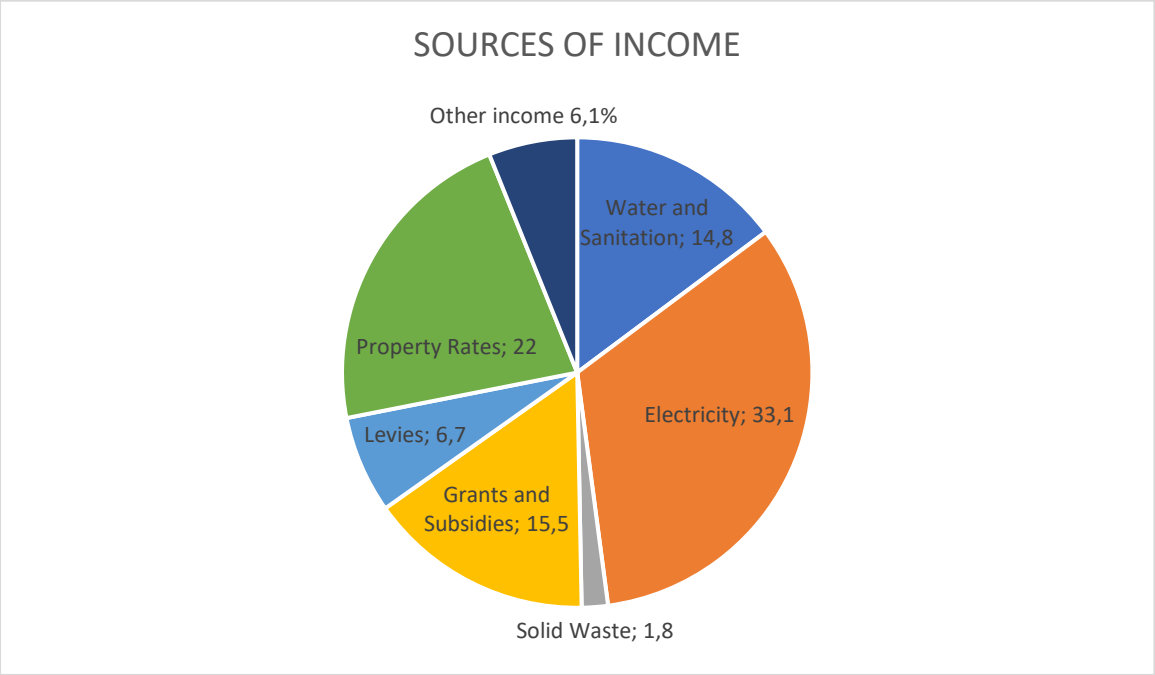


Figure 120: Sources of Income
Source: Treasury Department; eThekwini Municipality

Figure 120 shows that the City has well diversified sources of income with internally generated revenue ("IGR") accounting for 84.5% of total income in 2021/2022 which is up from 77% in 2020/2021, 75% in 2019/2020 and 74% in 2018/2019.

The Municipality achieved sustained growth in revenue over the 2021/2022 financial year with relatively constant growth across the various income items. Total revenue rose by 6.64% to R44.92bn in 2021/2022 compared to a growth of 3.1% in 2020/2021. Revenue from trading services made up 50.1% of the total revenue. This is well above the industry average contribution for Metros of 48.2%. Revenue from rates remained fairly stable at 22%, but is also above the industry average of 19.7%. Grants & subsidies reduced from 16.7% to 15.5% which means that the Municipality is becoming more self-reliant. This indicates a reducing reliance on grants and subsidies and a growing reliance on own sources of revenue which is healthy for the financial sustainability of the Municipality.

Property rates grew by 3.6% from R9.40 billion in 2020/2021 to R9.74 billion in 2021/2022. Residential rates made up 33.2% of the total rates, whilst commercial rates contributed 35.7%, industrial rates 24.3% and vacant land 5.5%.

The latest General Valuation Roll was released in 2022. Objections are currently being dealt with.

The electricity tariff increased moderately by 5.5% in 2013/2014, 7.4% in 2014/2015, 7.9% in 2015/2016 and similarly by 7.64% in 2016/217, but only 1.1% in 2017/2018, 6.84% in 2018/2019, 13.07% in 2019/2020, % in 2020/2021 and % in 2021/2022. This is well below the bulk tariff increase by Eskom. Accordingly, total revenue from electricity rose only 1.6% in 217/2018 and 1.5% in 2018/2019, 8.64% in 2019/2020, 1.7% in 2020/2021 and 8.8% in 2021/2022. In addition, growth in electricity revenue has been reduced due to slightly lower usage by consumers due to the increased use of energy efficient technologies and self-generation. This trend is expected to continue but is not expected to have a major impact on revenue. The COVID pandemic and lockdown will also result in a further drop in demand.

Revenue from water rose by 11% in 2013/2014, 14% in 2014/2015, 6% in 2015/2016, 13.43% in 216/2017, 8.84% in 2017/218, 15.6% in 2018/2019, 18.2% in 2019/2020, 23.8% in 2020/2021 and a decrease of 3% in 2021/2022. This is due to the increasing water loss in distribution with the water infrastructure being catastrophically damaged by the recent floods.

1.19.1.2 Consumer Debtors

DEBTORS	2014 FYE	2015 FYE	2016 FYE	2017 FYE	2018 FYE	2019 FYE	2020 FYE	2021 FYE	2022
	R'M	R'M	R'M	R'M	R'M	R'M	R'M	R'M	R'M
Rates	2 100.6	2 164.2	2 470.3	2 622.5	3 032.0	3 563	4 133	4 350	4 994
Electricity	1 173.2	1 350.5	1 137.0	1 841.4	2 430.4	2 320	2 990	3 807	4.392
Water	1 244.9	1 482.3	1 728.0	2 240.1	2 923.5	3 703	4 057	5 582	7 179
Other	371.4	440.2	519.9	627.3	848.6	980	1 159	1 448	1 836
Gross consumer debtors	4 890.1	**5 437.2**	**5 855.2**	**7 331.3**	**9 234.5**	**10 565**	**12 339**	**15 187**	**18 401**
Less provisions for bad debt	(2 008)	(2 512.0)	(3 007.5)	(3 309.4)	(4 557.6)	(5 470)	(6 096)	(8 046)	(10 713)
Net consumer debtors	**2 882.1**	**2 925.2**	**2 847.7**	**4 021.9**	**4 676.9**	**5 096**	**6 242**	**7 140**	**7 688**

Table 74: Consumers Debtors
Source: Treasury Department; eThekwini Municipality

Net consumer debtors increased by 7.7.4% from R7.140 billion in 2020/2021 to R7.688 billion in 2021/2022 as illustrated in **Table 74.** This is due to the economic climate, the impact of the COVID lockdown which resulted in suspension of credit control activities, the civil unrest and recent floods, as well as increased retrenchments and unemployment which impacted on the ability of consumers to pay. Payment rates have dropped and is indicative of the collection rates across the country.

The split in consumer debtors in terms of services can also be graphically represented in **Figure 121** as follows:

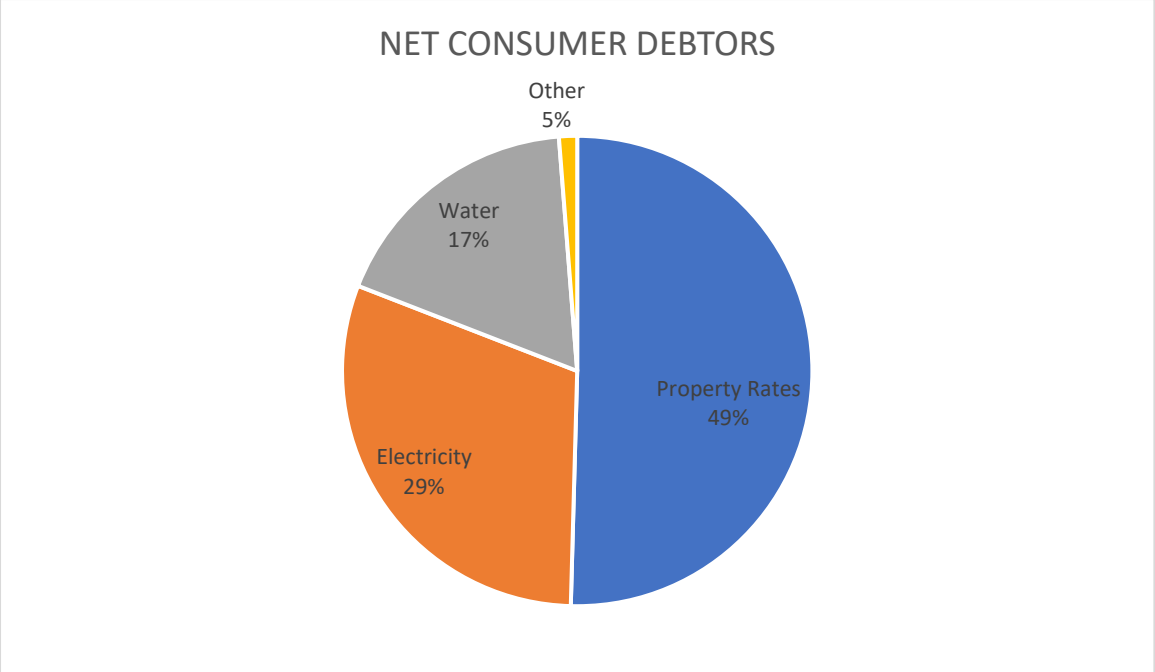


Figure 121: Consumer Debtors
Source: Treasury Department; eThekwini Municipality

The **above figure 121** indicates that majority of consumer debtors relate to Property Rates (48.61%), Electricity (29.36%) and Water (17.21%). Rates debtors increased by 6.4%, Water by 9.1%, and Electricity by 2.2% year-on-year. Gross consumer debtors rose by 21.2% to R18 401 billion compared to the increase of 22.5% in 2019/2020 largely reflecting the growth in income. The Bad Debt Provision increased by 33.2% to R10.713 billion. Given the collection rate of 95%, prudent debt impairment provision and borrowings, the debtor risk has been substantially mitigated.

Measures to reduce the debtors include, inter alia, the following:

- Improve disconnections through daily monitoring of statistics
- Monthly meetings with business units (especially, Electricity and Water units)
- Stricter adherence of the Credit Control and Debt Collection Policy
- Write-off irrecoverable debt
- Bi-weekly meeting with credit control staff working on Top 200
- Profiling of customers and focusing on portfolio
- Summons to be processed by revenue staff
- Undertake test case on deregistered companies
- Ongoing data cleansing to improve quality of data
- Implementation of Debt Collection and Revenue Collection Strategy – detailed below.

1.19.1.3 Collection Rate

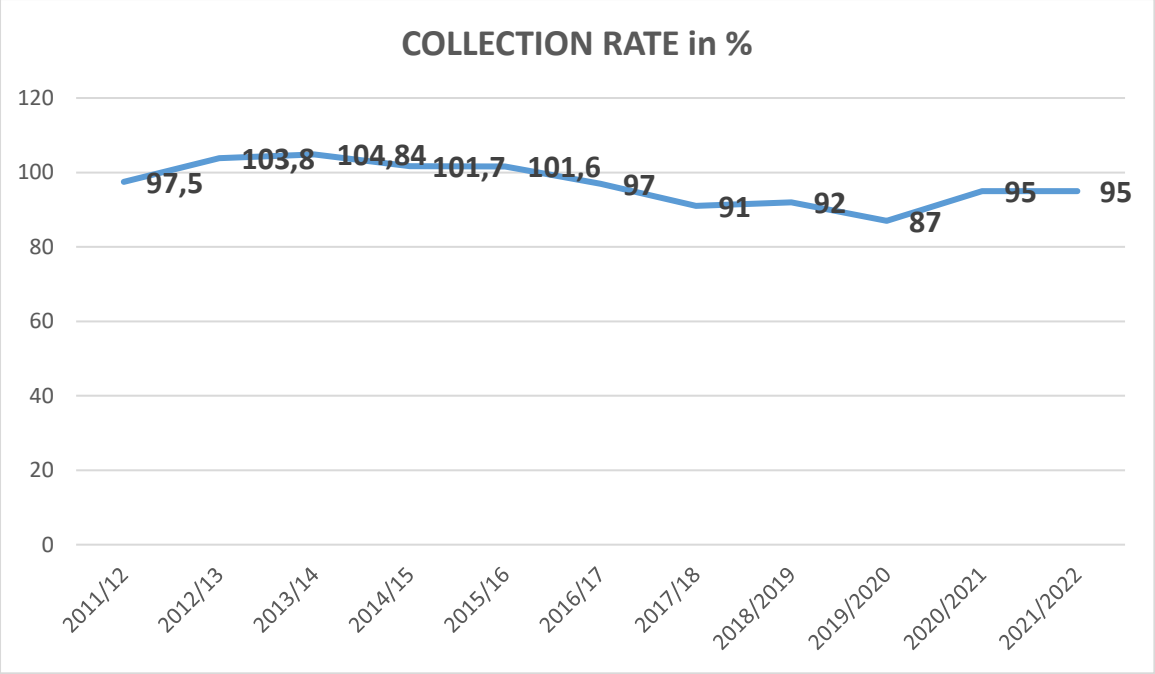


Figure 122: Collection Rates Trends
Source: Treasury Department; eThekwini Municipality

The collection rate in 2021/2022 remained stable at 95% as graphically illustrated in **Figure 122** due to the easing of the COVID lockdown restrictions. However, considering the civil unrest and floods, this is an excellent achievement. The collection rate is due to dedicated teams in place to target top debtors, major debtors and government debt more effectively, as well as new innovative COVID debt relief and write-off strategies. However, notwithstanding this the total debtors outstanding has grown. Debtors over 90 days old require lengthy court proceedings and the Municipality has to take each individual debtor to court. This is impacting negatively on debt collections. Pre-paid metering and smart metering are key to avoiding revenue leakage whilst monthly meter readings is also a key issue. Revenue completeness is going to be the key focus going forward. The revenue strategy is detailed later which addresses how the collection rate will be improved.

Data cleansing, write-off and impairment challenges.

As regards data cleansing, a project has been initiated. The main objective is to cleanse property and customer data to enable consolidation of accounts which will have a positive effect on recovering overdue debt and increase the collection rate.

When migration was done from the legacy system (COINS) to the current system Revenue Management System (RMS). No data cleansing was done prior to migration and the decision taken was to clean the data at target rather than source.

The cleansing will address the following:
a. Property Cleansing: Pods were not kept at property level in COINS whereas in RMS it is a requirement that Pods are to be held at property level. To enable migration dummy properties had to be created in RMS. These properties have now to be cleansed and aligned to GIS and Value Assist systems, where necessary consolidated and Pods transferred into the one property. The rates clearance certificate system also requires correct property details to enable automation in processing of application for rates clearances

b. Customer Cleansing: COINS allowed a single customer to exist multiple times whereas RMS works on a basis of a single customer. Identity numbers cannot be duplicated in RMS therefore the

identity numbers reflected in the multiple accounts had to be made unique by inserting a prefix or suffix to the duplicated identity numbers reflected in multiple accounts. There were also multiple instances of customers with no identity numbers as this was not a mandatory field in COINS whereas in RMS it is mandatory, and a 13-digit string had to be created to facilitate migration.

c. Address Cleansing: Addresses from COINS were migrated into the unstructured address field and now require to be aligned appropriately in the structured address fields.

The process of cleansing includes:
a. Appointing an analyst who will analyse the data and work out the best solutions to fix the problem.
b. Appointing a project administrator who will implement the solutions as directed by the analyst.

The main challenges include:
a. Appointing suitably skilled resources with regards to system data requirements, analytical skills and using analytical tools.
b. Identifying a dedicated team and upskilling them.

To address this, we are in the process of filling vacant positions which will assist with have stability and skilling those people in using our systems. A PEP project was earmarked to deal with customer information cleansing however for property we need internal resources who will align data between the various property systems in the municipality to ensure property information is correct. The PEP project was earmarked for door-to-door visits as it uses people from the community. Revenue Management are working on this project.

1.19.1.4 Key Challenges

The following issues are impacting on revenue collections:

- **Revenue Leakage: Losses in Distribution**

There has been a slight improvement in the water loss in 2020/2021. However, the water deficit is still not sustainable. The strategy to reduce the water loss to 25% in the next 5 years needs to be vigorously implemented and monitored.

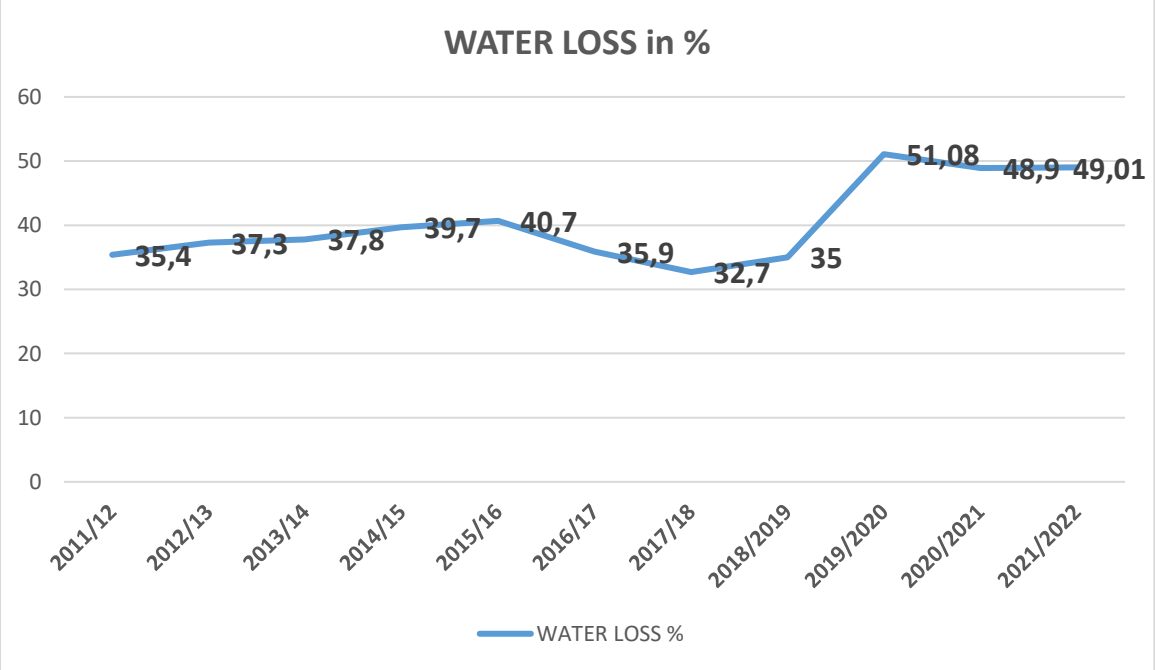


Figure 123: Water Loss Trends
Source: Treasury Department; eThekwini Municipality

Figure 123 illustrates a concerning water loss in distribution. The water loss increased from a low of 32.7% in 2017/2018 to 51.08% in 2019/2020. There has been a slight decrease in 2020/2021 to 48.9% but has increased to a high of 54.82% in 2021/2022. However, more work needs to be done to address this. There is a strategy in place to reduce this further in 2021/2022. The key initiatives undertaken impact on the reduction of NRW by either promoting the increase of the billed metered consumptions or the reduction of the system input volume. The primary objective of the NRW reduction activities is to reduce the NRW levels to a targeted and sustained value of 25% by volume (420 litres/connection/day total water losses). The international norm is between 15% and 30%.

In addition, there is also a concerning trend with regards to the electricity loss in distribution from 7.1% in 2018/219 to 7.7% in 2019/2020, 11.53% in 2020/2021 and11.18% in 2021/2022. The loss incurred was due to a combination of transmission/distribution losses and losses arising from illegal connections. The norm is between 7 – 10%. The City has now gone above the norm and this will be closely monitored. The rollout of prepaid and smart electricity meters in most residential units will help reduce the problem. In addition, education campaigns regarding the dangers of electricity theft and equipment tampering. Illegal connections and cable theft are growing problems and we are reviewing our strategy to curb this on an ongoing basis.

- **The economic climate**

The current macro-economic conditions of a recession (negative growth), increased inflation, increasing food and fuels prices, and high levels of unemployment are a threat to the sustainability of the current high payment levels. Accordingly, there needs to be a key focus on growth of the economy and job creation, productivity, and value-for-money. The City's economic recovery plan is key to the economic and financial recovery of the City. The Ukraine-Russia conflict also affected global supply chains.

- **Flat growth in the rates base**

The Municipality has a population of about 3.75 million with 28% under 15 years of age and 15% of the rest of the population being unemployed. There is a total of households 900 000. 430 000 of these households relate to informal housing, whilst 520 000 live in ratable properties. 25% of these ratable properties are valued at below R230 000 and are exempt from rates. Accordingly, we need to get more properties into our rates base that will contribute towards rates income (as only about 390 000 or 43% of properties are paying rates). Cross subsidization is a concern and it is difficult to develop a culture of payment.

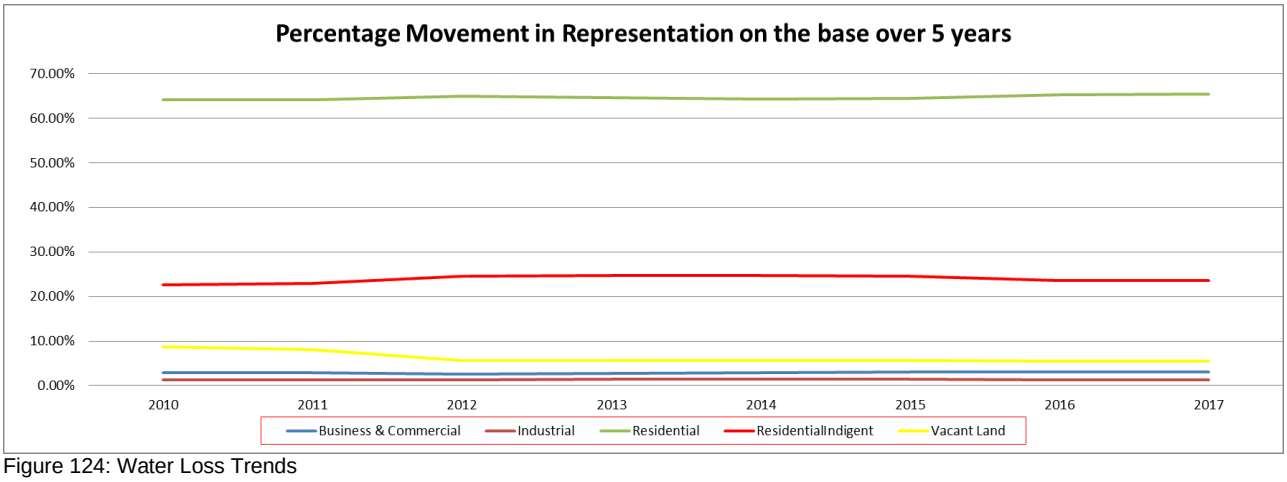


Figure 124: Water Loss Trends
Source: Treasury Department; eThekwini Municipality

Figure 124 clearly shows the flat growth in the rates base.
Source: Treasury Department; eThekwini Municipality

- **Policy Changes**

We need to change our policies to make the installation of a pre-paid meter compulsory for the reconnection of services and a pre-requisite for the signing of credit agreements. In addition, consumers not honouring existing agreements must also be required to move to pre-paid meters. Need to look at Policy changes to address issues relating to deceased estates, deregistered companies and pensioner rebates.

- **Difficulties with Legal Processes**

Mass sales-in-execution cannot be undertaken. Separate court hearings have to be undertaken for each case. In addition, there is no mechanism to force the winding of estates in deceased estate cases. These require legislative changes. Representations have been made to SALGA and COGTA.

- **Alternate Sources of Income**

Need to explore and implement alternate sources of income, such as development charges and a local business tax. However, the current economic climate is not conducive to introducing this right now.

- **Revenue Completeness**

Need to ensure that every property has a meter, every meter that is purchased is accounted for, every meter is on the system, every meter is being read every month, every meter is being billed, every bill is being printed and posted every month, and every account in arrears is being monitored and managed and sanctions are being applied in terms of the Policy. This is being audited. Prepaid and smart meters must also be rolled out. All meters must be linked to the GIS and cadastral layer. As regards the revenue management system, all change requests must be addressed, and there is ongoing training of staff.

- **Deregistered companies**

It is very difficult to recover from deregistered companies because the summons cannot be served on a non-existent entity. The municipality has been successful with the first/test court case of a deregistered company. There has been a long struggle to try and collect from deregistered companies. With COVID-19 more companies have fallen into this category. There is now a way forward with the success of the test case.

- **Deceased estates**

The municipality doesn't get notified about deceased estates until legal processes have been completed. In most cases the beneficiaries cannot afford to pay for municipal services. Quite a number of deceased estates are not reported and therefore it becomes difficult to recover outstanding amounts.

- **Section 21 schools**

Many of these schools allegedly do not get enough subsidy to pay for municipal services. Therefore they are always in arrears. The Municipality is now looking at installing prepaid meters in some of these schools. This matter is also being pursued through the District Development Model (DDM) process.

- **Trusts**

In most cases there is no information on trustees and the property cannot be sold without serving summons on each and every trustee. It is a time consuming exercise to try and retrieve the information from the Master of the High Court. Further, their records are not kept properly.

- **Ingonyama Trust**

Ingonyama Trust has never paid for rates for their properties. All intergovernmental and legal processes have been exhausted. The Mayor will take up the matter politically. The matter is also being pursued through the District Development Model (DDM) process.

- **Meters & Meter Readings**

Incorrect meter readings are a major problem. It is the root cause of most of the incorrect billing and accounts. Water already ha monthly reading of meters. Monthly meter readings will be introduced for electricity. This will obviate the need for estimated charges and ensure more accurate billing. New technology will also be explored regarding meter readings. Not-in-use meters are also being addressed. Prepaid and smart meters will also address this issue. By 2026 all meters will be smart.

- **Valuations**

Need to ensure that all properties on the valuation roll are correctly valued. This is being independently audited.

- **Data**

The quality of data is vital. Accordingly, ongoing data cleansing and maintenance is being undertaken. This includes the physical verification of addresses.

- **Impact of COVID Pandemic & Lockdown**

The financial impact of the pandemic and the lockdown is being carefully monitored with weekly updates being provided to the Executive Management Team, as well as reports and dashboards to EXCO, COGTA and National Treasury. The 2020/2021 budget will be reviewed in line with the impact. Various scenarios, options and cuts are being explored.

- **Service Delivery Agreement (SDA) with Eskom**

Currently the City is unable to disconnect consumers that receive their electricity directly from Eskom for other outstanding municipal accounts. Accordingly, it is vital that this agreement is finalized as soon as possible. Eskom has thus far not agreed to this. This matter is being pursued through the District Development Model (DDM) process. Political intervention may also be necessary.

1.19.1.5 Revenue Strategy

A Revenue Strategy is in place together with the Credit Control & Debt Collection Policy and Rates Policy.

There are two main strategies that are being implemented and these are:

- Sterilize the owner, and
- Sterilize the property.

Sterilising the owner is where the Municipality takes judgement against the customer if the customer defaults on an agreement signed with the municipality. Such customers cannot continue to incur debt because they are blacklisted.

Sterilising the property is when the Municipality cannot provide a service to the property because there is debt outstanding. An arrangement to pay off the debt must be signed before services are provided.

Other collection strategies include, inter alia, the following:

(i) Business Accounts and Major Debtors team

A team was formed to follow up on outstanding accounts for businesses and major accounts. Major accounts are identified as those customers that have more than 50 properties within the

municipality, for example, Tongaat Hulett. The assumption is that businesses are operating for profit and they should be able to pay for services and rates. This team is working well and progress is visible.

(ii) Government Team

This team follows up on outstanding debt owed by government departments. This team is very effective and only encounter challenges when there are issues raised by government departments, for example, valuation queries. The major challenge has always been Section 21 schools and Ingonyama Trust.

(iii) Top Debts Teams

This team pursues all customers that have huge amounts outstanding. 80% of the debt lies with the top 20% of customers.

(iv) Councillor and Staff Accounts team

Schedule 2 of MSA specifies that councilors and staff are not supposed to be in arrears for a period of more than 90 days. This team looks after this category of customers.

1.19.1.6 Indigent & Cost of Free Basic Services (FBS)

The City has adopted a multi-pronged approach to indigent customers. This means that there is an indigent register. Rates rebates and lifeline tariffs are also implemented based on the value of the property. The provisions relating to the indigent are detailed in the Indigent Policy of the Municipality.

The City currently provides the following package of free basic services which is reviewed on an annual basis in terms of affordability and financial sustainability of the City:

Electricity: The city is providing free basic electricity of 65kWh to residents using less than 150kwh per month in Eskom reticulated areas. The first 65kWh of electricity is free to all households using less than 150kwh per month in the city's reticulated areas. Only free basic services for electricity is provided above the legislated levels.

Water: The first 6kl of water is free to households with property values less than R250 000.

Sewerage/Sanitation: The first 6kl of effluent disposal is exempt for all properties with values under R250 000. In addition, a free basic service is also available to indigent consumer units with VIP's, urine diversion toilets and in informal settlements services by means of a toilet/ablution block with a distance of 200 meters.

Refuse removal: Residential property valued up to R250 000 are exempt from paying the domestic refuse removal tariff. In addition, a free basic refuse removal service is also available to indigent consumer units living in rural/informal settlements.

In addition**, rates rebates** are also provided as follows:

Residential Properties valued up to R 230 000 are exempt from paying rates. Properties valued above R 230 000, but not exceeding R500 000 may, on application and meeting set criteria, qualify for the indigent support. This application-based support offers 65kWh free electricity tokens, free installation of electricity prepaid meter, free 6kl of water with free installation of water flow limiter, free sewage removal, free refuse removal and full exemption for property rates. All other properties valued above R230 000, for the first R 120 000 of the value no rates will be charged. In addition to this, pensioners, child-headed households, disability grantees and the medically boarded receive a rebate not exceeding R 4 810, subject to the value of the property not exceeding R2M.

Based on these free basic packages, the estimated households that qualify for our free water and electricity lifelines and rates rebates, for the 2021/2022 were as follows:

Property Rates	–	189 961
Water	–	589 375
Electricity	–	277 310
Refuse	–	816 838
Sewerage	–	443 900

To cater for the indigent, the municipality, as part of its welfare package provides a basket of free basic services in accordance with a defined level of service. The basic social package is an affirmation of the municipality's commitment to push back the frontiers of poverty by providing a social welfare to those residents who cannot afford to pay, because of adverse social and economic realities.

In reviewing the levels of free basic services for the 2021/22 year, the following factors were taken into consideration:

- Sustainability
- Impact of new housing
- Impact on non-indigent ratepayers/consumers
- The estimated cost of the social package (i.e. income foregone) amounts to approximately R4.7 billion for the 2021/22 budget year.

Table 75 below provides details of the 2021/2022 FBS package as follows:

SERVICE	SOCIAL PACKAGE	APPROX. COST R'M	EST.NO. OF HOUSEHOLDS
Assessment Rates	Residential Properties valued up to R 230 000 will be exempt from paying rates. All other properties valued above R 230 000, the first R 120 000 no rates charged.		120 888
	A further allowance will be afforded on application to all residential property owners with a total household income of R3760.00 and less and with a property value of more than R230 000 and less than R500 000		10 000
	Pensioners, child-headed households, disability grantees and medically boarded properties are exempt from paying rates, where their annual rates does not exceed the maximum rebate of R 5 290. All other properties will liable for tax less the rebate		58 741
	No rates levied on the first R 30 000 value of vacant land and Outside the Urban Development Line		332
		2 389.9	189 961
Water	The first 6kl of water is free to households with property values under R 250 000.	1 069.6	589 375
Electricity	The first 50kwh of electricity is free to residents using less than 150kwh per month in Eskom reticulated areas	2.3	2 700
	The first 65kwh of electricity is free to residents using less than 150kwh per month in eThekwini reticulated areas	275.9	276 610
Refuse Removal	Residential property valued up to R 250 000 exempt from domestic refuse removal tariff. In addition, a free basic refuse removal service is also available to indigent consumer units living in rural, informal settlements and non-kerbside residents.	430.0	816 838
Sewerage/ Sanitation	The first 6kl of effluent disposal is exempt for all properties with values under R 250 000. In addition, a free basic service is also available to indigent consumer units with VIP's, urine diversion toilets and in informal settlements serviced by means of a toilet/ablution block within 200m.	491.3	443 900
Total		**4 659.0**	

Table 75: FBS packages
Source: 2021/2022 Draft Estimate Booklet

The assistance to the qualifying households are regulated by council's budget related policies which are reviewed annually based on modelling the impacts of the tariffs on all residential properties. The cost of this social package is partially funded from the equitable share of R 3.6 billion provided by National Government.

A report is being prepared for Council to consider the implementation of a flat rate to all customers where the property value falls below the value of that which determines indigent customers. The collection of this flat rate will be through the pre-paid vending. This is to limit the cost of rendering bills as most of these customers do not have formal addresses due to the location of properties some of which fall into the Ingonyama Trust Board area and others are situated in informal settlements.

1.19.1.7 Technology

The City fully embraces 4IR (the Fourth Industrial Revolution) and IoT (Internet of Things) to help improve revenue collection, and customer relationship management (CRM). This includes using digital technology for e-services, cloud computing for databases and CRM, analytical tools for analysis and decision making, fiber optics for communication with consumers, block chains for payments,

dashboards to monitor performance, etc. The rationalization of the call centres and customer service to ensure integrated CRM will also help. The challenge is to ensure that the City is at the cutting edge of technology. However, there must be a clear return-on-investment.

The Revenue Management Unit has embarked on a vision to create a virtual office for its customers. The Unit continues to make strides in this journey of availing the electronic system to our customers. This year is no exception and the implementation of an electronic system for logging queries to the City has proved to be very useful and successful. Several customers are interacting through this platform. The benefit of this is that it allows for the automation of fault queries to the servicing units such as Water, Roads and Electricity. It also allows for the City to update vital information of a customer to improve our communication.

A couple of years ago the e-services platform was introduced as the initiation of the Virtual Office. During this financial year two more modules were introduced. Customers are now able to make payments through the Masterpass/QR code. They can view the bill and the scan and pay at the same time. The use of this facility has gained momentum this year as the number of users increased on a monthly basis. Under e-services another module on meter readings was introduced where customers can capture their own meter readings for both water and electricity. This can be done by entering the readings and uploading a photo of the meter. Once these are captured, they go through the billing process automatically which enables the customer to receive a bill based on their actual consumption.

These systems are a huge leap in realizing the concept of a virtual office where a customer will interact fully with the City without having to leave their home. Future modules include online applications for services, refunds, and rebates under the Municipal Property Rates Act, as well as the change of address. Another module that is being developed is the application for a payment plan where customers have fallen into arrears.

The Municipality has also developed a new revenue clearance system that will improve on turnaround times for issuing of certificates. Testing has yielded positive results and it will be implemented by the end of the 2021/2022 financial year.

1.19.2 EXPENDITURE

1.19.2.1 Operating Expenditure

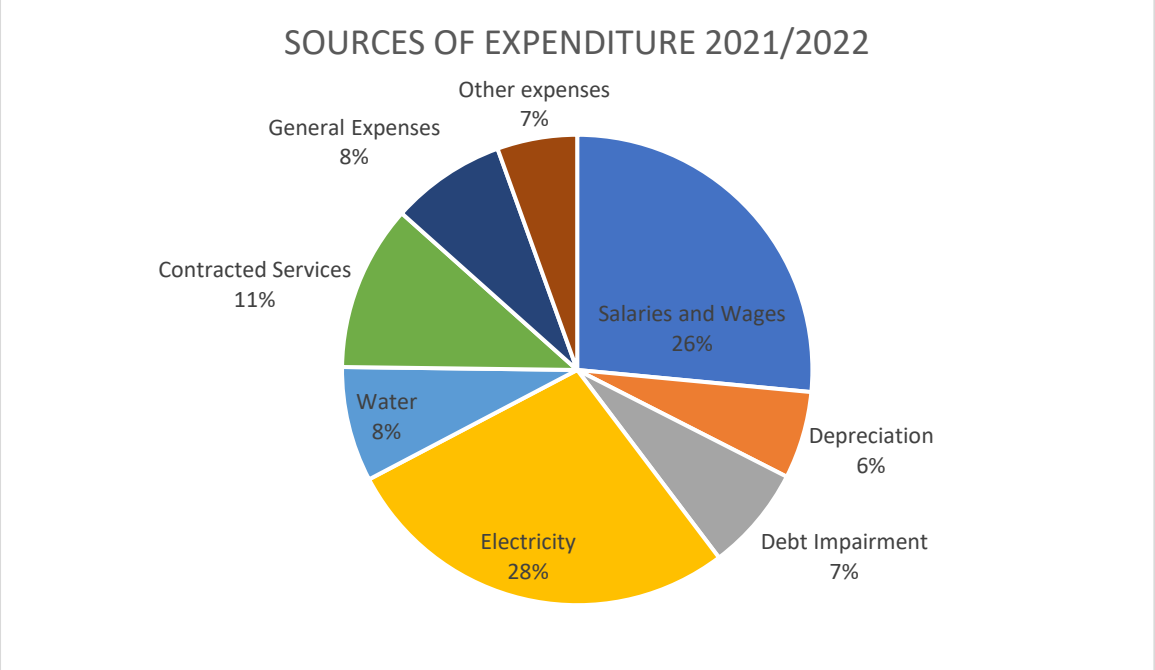


Figure 125: Expenditure
Source: Treasury Department; eThekwini Municipality

The Municipality's expenses illustrated in **Figure 125**, grew by 5.8% in 2021/2022 compared to 2.5% in 2020/2021. The biggest costs as a percentage of total expenditure relate to Bulk Purchases for Water and Electricity (36% up from 35% in 2020/2021) and Salaries and Wages (26% down from 31% in 2020/2021 due to performance bonuses not being paid). Accordingly, strict cost controls and austerity measure have been implemented to contain expenditure without impacting on service delivery. All long-standing vacancies are being reviewed in terms of the continued need for such posts. The 2020/2021 budget was staged to ensure affordability and financial sustainability. Performances, bonuses, notch and salary increases were delayed until they could be afforded and the collection had recovered.

Contracted services, which mainly represent services that are outsourced to private parties, increased to 12% of total costs compared to 9% in 2020/2021. The spend is higher than the average 10% for the municipal sector. Every case of outsourcing is carefully considered to ensure that is it is the most cost-effective option and that there is value for money.

Debt impairment decreased by 25.5% from 2020/2021 to 2021/2022. The doubtful debt provision is deemed adequate and reasonable. The basis of calculation of the doubtful debt provision is consistent with the previous year. The major portion of the provision is made up of residential properties in the Ingonyama Trust area, properties valued less than R250 000 that qualify for the debt relief programme for water, deceased estates, and deregistered companies. The debt will be pursued until it is not feasible or cost effective to recover and thereafter will be written off. There is also an increase in the number of consumers not paying their debts timeously. The economy has contracted, which resulted in high food prices, job-cuts, increase in cost of servicing debt and a decrease in disposable income for many residents, hence the difficulties in repaying municipal debt.

As regards salaries and wages and the electricity costs, it must be noted that although the Municipality can make representations, both these increases are not within the direct control of the Municipality. The salary negotiations are undertaken by SALGA (South African Local Government Association) on behalf of all municipalities across the country in terms of collective bargaining, and the electricity increase is determined by NERSA (National Energy Regulator of South Africa). Accordingly, key issues going forward include ensuring the productivity of staff, and ensuring that local government's voice is heard by NERSA in terms of Eskom's bulk tariff increase and the impact of rising block tariffs. As regards the bulk water tariff, there is no national regulator in place. Hence, representations are made to the Umgeni Water Board as regards an affordable bulk water tariff increase. Furthermore, representations have been made to introduce a national regulator for water too.

Both, the Eskom and Umgeni Water Board (UWB) tariff increases have been well above inflation. The price elasticity of demand has been reached. Accordingly, sales are going down. However, prices are still going up. This is an anomalous situation. It is not sustainable. It is resulting in consumers moving off the grid. This is impacting on our collections and the financial viability and sustainability of the Municipality.

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Figure 126 below shows the trend nationally:

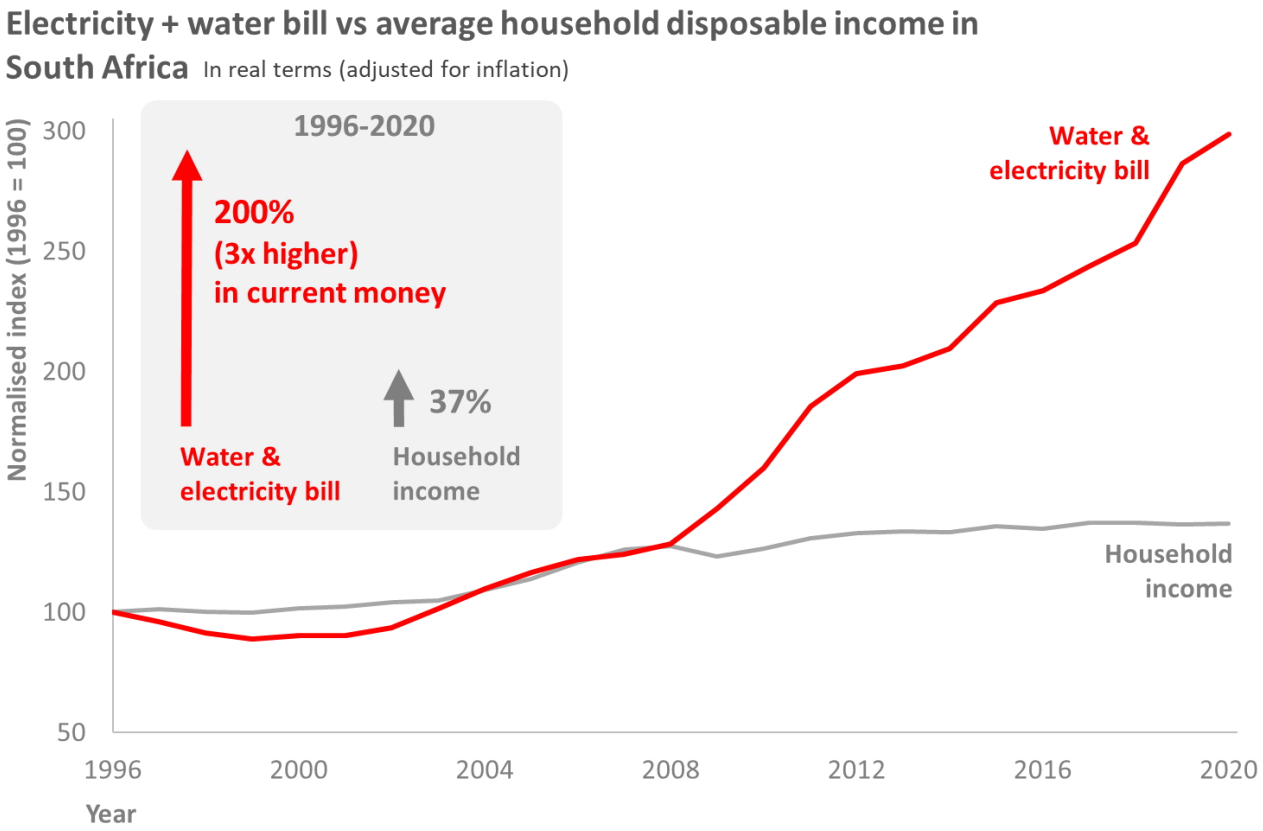


Figure 126: International trends
Source: Treasury Department; eThekwini Municipality

While average monthly electricity and water bills have increased by 200% since 1996, average household disposable income[b] has increased by a mere 37% since 1996. This is leading to more consumers not being able to pay and growing debtors. This is impacting on the sustainability of municipalities.

Eskom: The Cost Of Electricity:

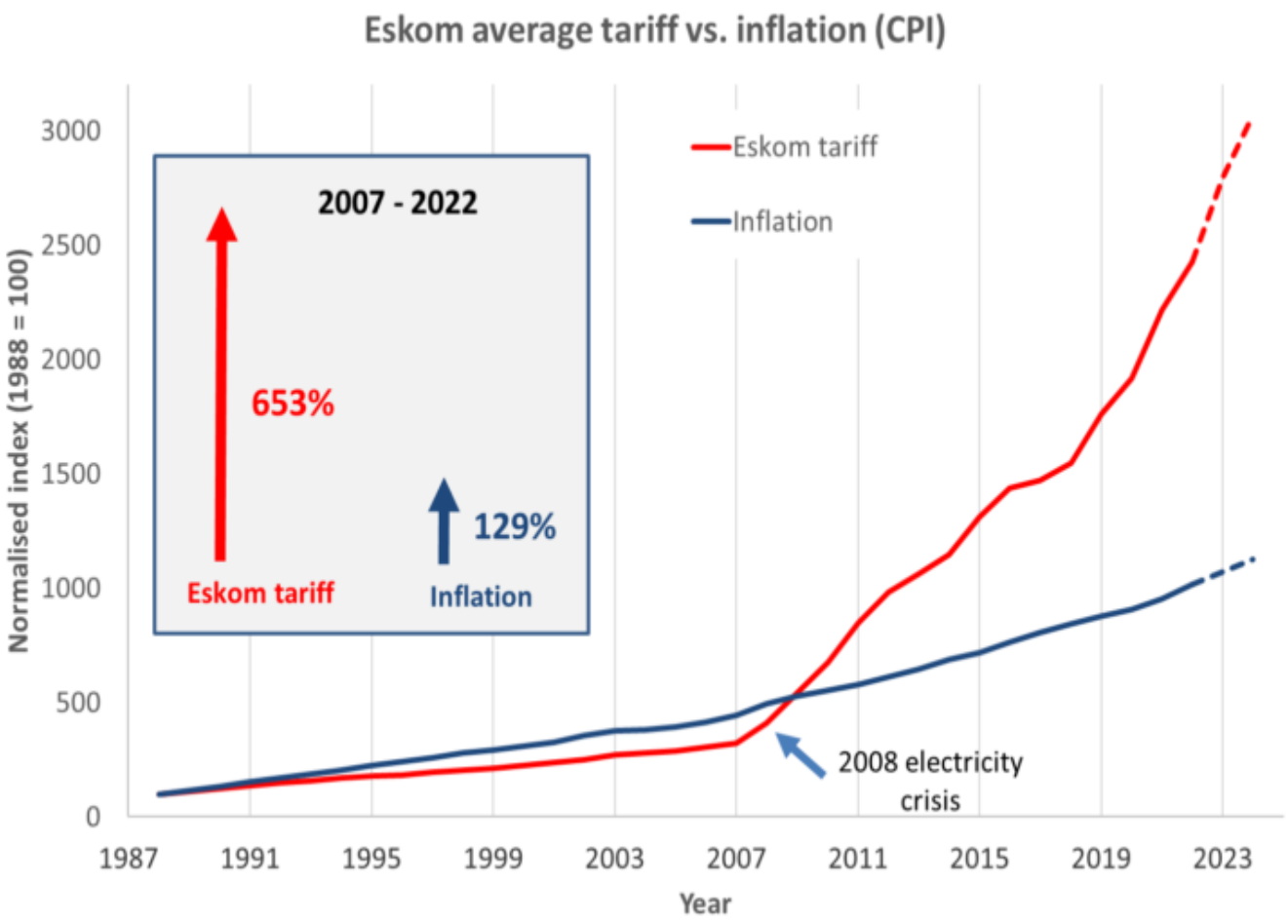


Figure 127: Average Eskom tariffs
Source: Treasury Department; eThekwini Municipality
Note: The graph depicts overall average increases – actual increases will be different for different types of consumers (residential, commercial and industrial).

Electricity prices have dramatically outpaced inflation over the past decade and a half (ever since the 2008 electricity supply shortage crisis). Above are the Eskom tariffs from 1988 to 2022, plotted against CPI (Consumer Price Index) or inflation over the same period, as well as projections to 2024.

In the period from 1988 up to the 2008 electricity crisis, electricity tariff increases did not keep tread with inflation. This was partly due to government policy to keep electricity tariffs as low as possible for poor communities, but also due to Eskom having an oversupply of electricity (in the 1990's) and not investing in new capacity (in the 2000's). Between 1988 and 2007, electricity tariffs increased by 223%, whilst inflation over this period was 335%.

From the 2008 electricity crisis onwards, there is a clear and sharp inflection point for electricity tariffs in South Africa. From 2007 to 2022, electricity tariffs increased by 653%, whilst inflation over this period was 129%. Thus, electricity tariffs increased four-fold (or quadrupled) in real money terms in 14 years.

The higher prices for electricity have put a squeeze on the affordability of the municipal basket of goods and services and the payment rate. Moreover, the Ethekwini Municipality has had to absorb some of the Eskom increases to cushion the impact on consumers. The proposed Eskom increase in 2023 of 32% will impact further on the financial sustainability and viability of the Municipality, as well as the affordability of the tariff increases by consumers. This is a major concern.

Considering the current serious state of Eskom's debt and the fact that the country probably cannot afford for Eskom to fail, municipalities and consumers can likely expect a continuance of much higher than inflation electricity price increases over the next few years.

In fact, Eskom applied to NERSA for a 32% tariff increase in April 2023. It also applied to NERSA to restructure residential tariffs to reflect cost drivers more accurately. Fortunately, NERSA approved an 18% increase, but this Is still too high and well above inflation. This follows average increases of 15.63% in April 2021 and 9.61% in April 2022.

Umgeni water Board UWB: The Cost of Water:

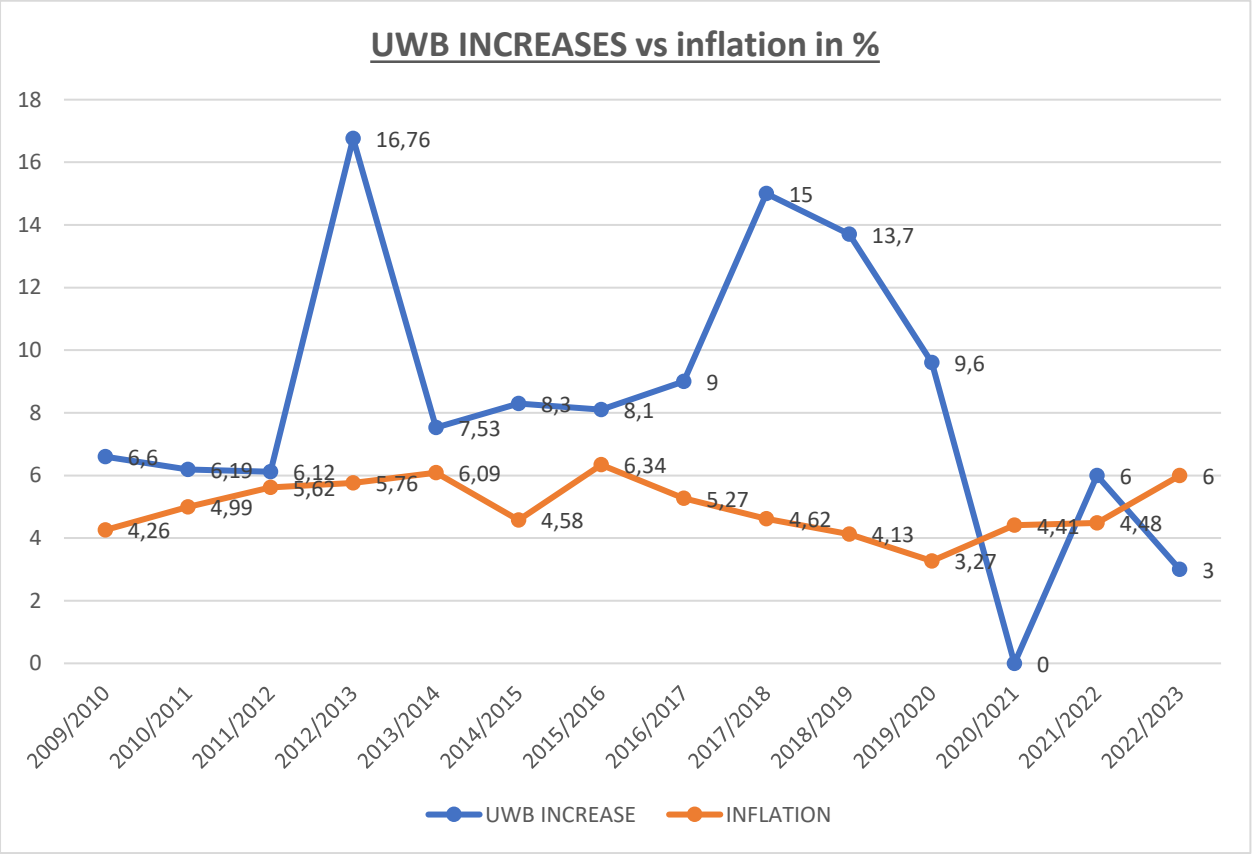


Figure 128: Average Umngeni Water Board tariffs
Source: Treasury Department; eThekwini Municipality

From **figure 128** above, it can clearly be seen that the UWB tariff increases have been well above inflation from 2009/2010 to 2019/2020. In 2018/2019 the UWB tariff increase was 13.7% against inflation of 5.18%. The tariff increase was 2.65 times greater than inflation in 2018/2019 and in 2019/2020 there was an increase of 9.6% against inflation of 5.17% which is 1.86 times above inflation. In 2020/2021, due to COVID, the Minister of Human Settlements, Water & Sanitation froze the bulk water tariff increases by all water boards, including UWB. In 2021/2022 the UWB increase was 6%, despite the impact of COVID on the finances of the Municipality and in 2022/2023 it was 3% due to the Minister intervening once again due to the impact of the floods on the Municipality. It must also be noted that the UWB made a gross profit of R2.74 billion in 2020/2021 (despite a 0% tariff increase) and R2.94 billion in 2021/2022 and a net profit of over R1.2 billion in both years.

Another concern relates to over-expenditure with regard to items such as security, overtime and EPWP. These are being closely monitored. A task team has been established to review the number of security guards, etc, and monthly updates, including the impact on the budget, are provided to the

Executive Management Team (EMT). A task team has also been put in place to review shift systems, as well as reduce overtime. This team also reports to the EMT on a monthly basis regarding new interventions to reduce overtime costs in the two main clusters (Trading Services and Community & Emergency Services) that make up over 97% of the overtime spend. A strategy has been developed to review EPWP costs. This includes an audit in terms of any ghost employees and rationalizing the programme more in line with the subsidy being received. Moreover, the Top 15 items of expenditure (which make up about 85% of the total expenditure) are reviewed on a monthly basis. All these interventions will help ensure the affordability of rates and services and that our ratepayers and consumers get value for their money.

1.19.2.2 The Budget & Treasury Office

The office can be represented by the following organisational chart and **Figure 129**:

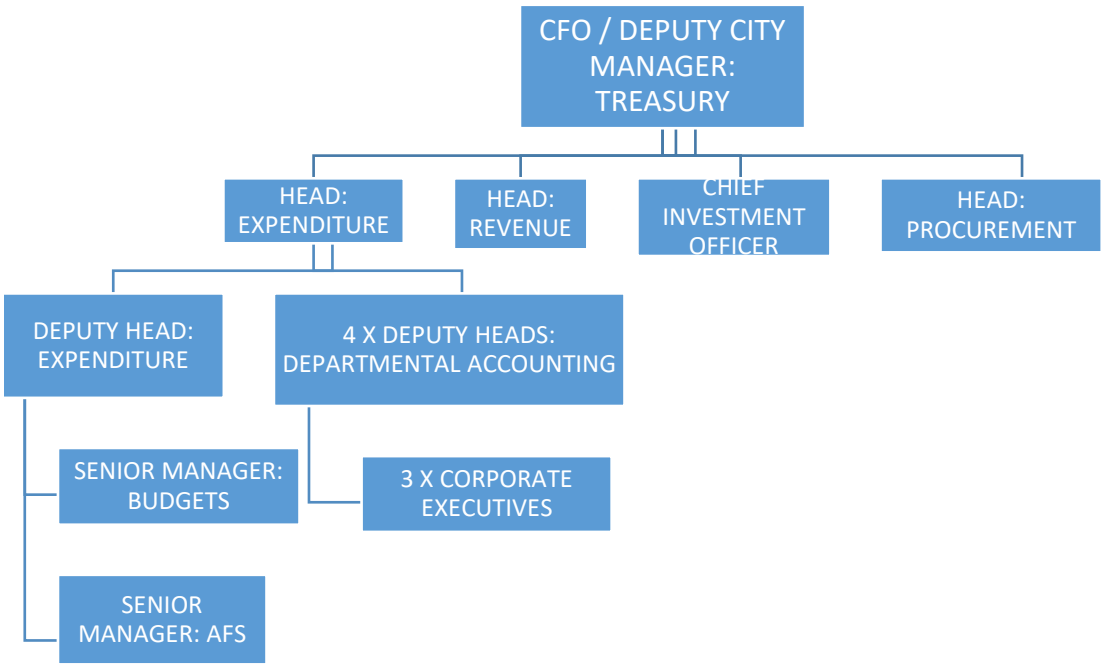


Figure 129: Organogram of Budget Office
Source: Treasury Department; eThekwini Municipality

All the posts are filled, except two Deputy Head: Departmental Accounting posts that are newly created posts as part of the restructuring process. They will be filled in due course. There are no other vacancies. All incumbents have the appropriate qualifications. All have completed their minimum competency training in terms of the MFMA.

1.19.2.3 Supply Chain Management

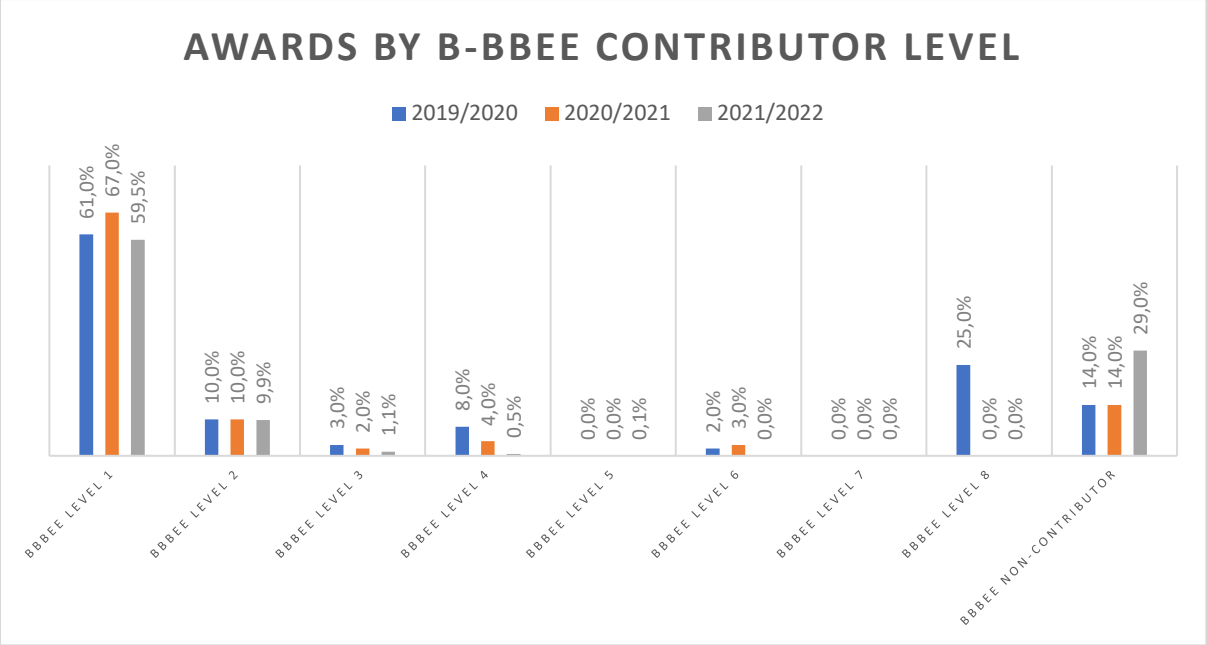


Figure 130: Awards by BBBEE Contributor level
Source: Treasury Department; eThekwini Municipality

SCM Improvements

There have been several improvement initiatives undertaken within the procurement function to ensure value-for money, greater efficiency and effectiveness, and reduce fraud and corruption. These include, inter alia, the following:

- Weekly meetings to monitor the Top 150 capital projects to improve the capital spend and service delivery
- ISO 9001 accreditation of procurement processes in terms of a quality management system to improve the efficiency, effectiveness and economy of SCM
- Business and process improvement initiatives, such as:

- centralised contract register
- procurement scheduling resulting in better planning and capital spend
- electronic contract tracking
- supplier address book consolidation
- invoice scanning and logging

- SCM Policy review to ensure enhanced effectiveness, efficiency and economy in SCM
- E-Procurement – Quotes Management System (QMS) to improve efficiency, value for money and reduce fraud and corruption. Also new SCM system to improve the efficiency, effectiveness and economy of procurement in the Municipality. The SCM process is also being automated.
- Improved internal controls to reduce fraud and corruption
- Benchmarking of prices of goods and services to ensure value for money
- Procurement scheduling to maximize the capital spend and service delivery
- Employing SABS/SANS standards on products to ensure value for money
- Strategic sourcing to ensure value-for-money and economy.
- Introduction of teams to deal with all tender evaluations within a 3 week period to ensure that all tenders are finalized within 150 days from the date of advertisement.

Radical economic transformation is a key focus area. We are targeting vulnerable groups relating to women, youth, disabled and war veterans. An implementation plan has been introduced. We have appointed lead suppliers. Incubators are being developed.

Going forward, we want to develop a green economy. A strategy is currently being developed. In terms of the triple bottom line, we want to be responsible and support the procurement of green products.

We are monitoring the performance of service providers and non-performing suppliers and service providers are being blacklisted. We are also linked to the Centralised Supplier Database (CSD) developed by National Treasury and we are only doing business with suppliers and service providers accredited by the CSD,

Ultimately, the key is to ensure that our ratepayers get better bang for their buck.

Irregular Expenditure
Irregular expenditure reduced by 54% in 2019/2020 and by a further 42% in 2020/2021, but it increased again in 2021/2022. However, we are still engaging with COGTA, National Treasury and Internal Audit on auditing and strengthening SCM processes end to end and improving transversal SCM controls coupled with continuous control monitoring. We also have controls in place to detect and/or prevent irregular expenditure. This is clearly evidenced by the downward trend in irregular expenditure. However, we are committed to continue improving implementation of controls and any breaches in controls will be followed with consequence management action as we are still fully committed to achieving zero irregular expenditure.

Some of the measures implemented to reduce irregular expenditure include:

- Screening of all companies prior to registration onto the database;
- Use of audit control checklist for reports coming to BEC & BAC;
- All tenderers to submit signed declaration of interest forms;
- Payment vouchers reviewed before processing for compliance with SCM;
- Conflict of interest task teams established to review conflict of interest cases;
- Alignment of SCM policy with latest MFMA circulars, including guidance on use of section 36;
- Relationships with SABS to ensure all standards are made available to municipality to ensure specifications are in line with trend in the markets;
- Engagement of experts (CIPS) to identify and close operation gaps, thus ensuring municipality complies with best ISO standards;
- Adoption of Category Management as a process, address book consolidation to form a single central supplier database, and an electronic vendor portal to improve the handling of supplier rotation and benchmarking;
- Intergovernmental relationships - fostered good working relationships with SALGA and other Metropolitan Municipalities to improve the pace of SCM implementation through knowledge sharing.
- The new 18-step SCM process.
- The Procurement Centre of Excellence, which is included in the Mayoral 10-Point Plan.

CHALLENGE	STRATEGY TO ADDRESS
Avoiding delays in the SCM process	Improved procurement planning. Introduction of evaluation intervention teams to reduce the time taken on evaluations. Automation of bid process. 18-Step process to improve SCM process.
Improve contract management	Interventions and SCM system to be reviewed.
Enhancing e-procurement	Digitization of entire SCM process. Introduction of SSS system for quotations.
Ensuring better value for money	Benchmarking of prices.
Reducing unauthorized, irregular and wasteful & fruitless (UIFW) expenditure	UIFW strategy developed and to be strictly implemented. It focuses on the following interventions: automating the contract

	management and procurement cycle; procurement planning; compliance checklists; demand analysis; strengthening of key budget and internal controls, and; capacity building.

Table 76: Summary of SCM Challenges
Source: Treasury Department; eThekwini Municipality

Procurement Planning
There is enforced preparation of adequate procurement plans including procurement timetables by line departments. In addition, there is monthly monitoring of procurement timetable at the Executive Management Committee and other relevant oversight structures.

1.19.2.4 Audit Opinions
The audit opinions of the Municipality over the past three financial years can be tabulated in **Table 77** as follows:

	2017/18	2018/19	2019/20	2020/21	2021/2022
Financial statements	Unqualified Opinion	Unqualified	Unqualified	Unqualified	Unqualified
Compliance with laws and regulations	Irregular expenditure	Irregular expenditure	Irregular expenditure Consequence Management	Annual financial statements, Expenditure Management, Consequence Management, Procurement and contract management	Irregular expenditure
Performance	No findings	No findings	No findings	Usefulness and reliability of indicators 3A.5 and 3A.6.	No findings

Table 77: Seven year Audit Trend No findings
Source: Treasury Department; eThekwini Municipality

The Audit Improvements Plans are attached as an annexure to this IDP.

1.19.2.5 Annual Financial Statement 2021/2022
The 2020/2021 annual financial statements and consolidated annual financial statements were timeously produced in terms of the legislative requirements and complied with the relevant accounting standards.

1.19.2.6 2022/2023 Budget / MTREF
The budget was also timeously approved and all legislated requirements and timeframes were met. National Treasury assessed the 2022/2023 budget to be credible, relevant and sustainable. They also found that:

- The 2022/2023 MTREF budget is strategy led and supports the catalytic projects and economic development which will contribute to long term financial sustainability.
- The budget was fully aligned to the Integrated Development Plan (IDP), Spatial Development Framework (SDF), budget and BEPP. The budget is also aligned to national and provincial priorities, including MFMA circulars 93 and 94. The DDM process has also been used to align the budget timetables and strategic processes – One City, One Budget.
- The cost of bulk services is above inflation and impacting negatively on rates and tariffs
- The budget is cash backed and adequately funded over the three year MTREF. It is sustainable over the MTREF. There is no neglect of existing infrastructure. Material losses of water and electricity are reducing.

1.19.2.7 Municipal Standard Chart of Accounts (MSCOA)
National Treasury has confirmed that the municipality is MSCOA compliant, but not on a fully integrated system (ERP) as yet. The MSCOA project plan indicates that this will be achieved by 2024. A phased roll out of every module is being implemented to ensure that return on investment (ROI) is

achieved on existing systems. Ethekwini is a pilot rollout site and is fully compliant with regard to all data strings. MSCOA has assisted the Municipality in terms of developing transparency and expenditure control by introducing uniform expenditure classifications in line with Provincial and National Government, Generally Recognized Accounting Practice (GRAP) and uniform Treasury norms and standards nationally.

1.19.2.8 Expenditure Challenges

There are some challenges that could cause expenditure growth to outpace revenue growth. These include, inter alia, the following challenges:

- **The rollout of IRPTN**

The IRPTN is necessary in order to improve quality of life and create nodal development. However, the operating costs are huge and not sustainable. Densification is key issue which needs to be addressed in order for it to be viable. The programme also has operating deficits. The projected operating deficit to be funded by Ethekwini for C3 corridor alone is about R 180m per annum. It will take more than two years to recover the shortfall incurred in the first four financial years. Accordingly, this could have a severe impact on the financial sustainability and viability of the Municipality. Hence, the rollout and standards need to be carefully managed.

- **Undertaking housing delivery on an agency basis for Province**

Funds owed by the Department of Human Settlements amounted to over R5 billion as at the end of the 2021/2022 financial year for RDP and R293 housing. There is huge uncertainty with regard to the KZN Province reimbursing the Municipality for this expenditure. This currently depends on provincial priorities. We are not getting the full operating grants which is severely hampering housing delivery and also impacting on hostels and rental stock. It is also having a very significant impact on the cash flow (liquidity) and solvency of the Municipality. In view of the aforegoing, housing accreditation is a key issue. Densification is also a key strategy that the Municipality needs to expedite. Currently a “land bank” has been created whereby appropriate land is being identified and acquired. We are writing to advise the Department that we will no longer be bridge financing projects. Only projects paid upfront will be undertaken.

- **Increasing rollout of free basic services due to urbanization**

The increase in population and informal settlements is also increasing the demand for housing and free basic services. The Municipality provides free basic service to assist the most vulnerable members of our community. The social package has developed into an ambitious programme geared to integrating and delivering social services to the needy.

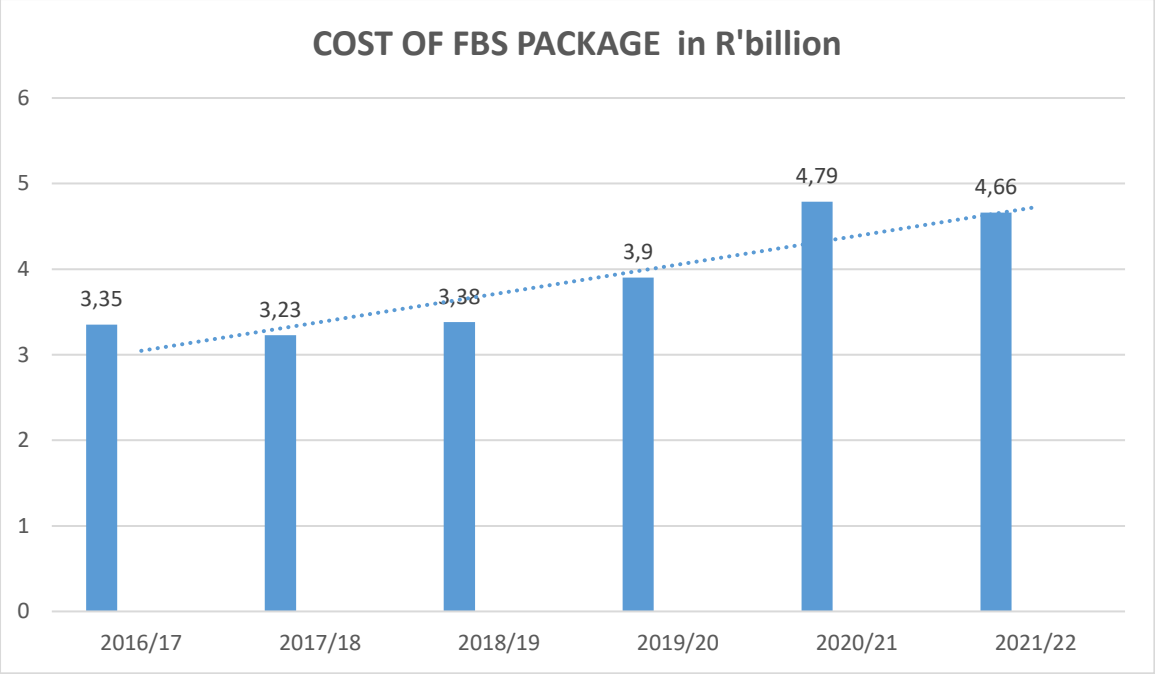


Figure 131: Capital spent comparison
Source: Treasury Department; eThekwini Municipality

Figure 131 above indicates that the cost of providing free basic services increased to 4.79 billion in 2020/2021 from a low of R3.23bn in 2017/2018 whilst there was a slight decrease to R4.66 billion in 2021/2022. 70% of households receive free refuse removal, 35% receive free water, 38% receive free sanitation services, 7% receive free electricity and 40% receive rates rebates. Sustaining or increasing this spend due to rural-urban migration is a serious risk to the financial sustainability and viability of the Municipality. National Treasury have also indicated that we are spending too much on our FBS package. We are spending more than any other municipality. Accordingly, the package of free basic services and the approach to indigence has been reviewed in terms of its impact on sustainability, new housing and non-indigent ratepayers in terms of cross-subsidisation. As discussed earlier the Municipality currently has a universal approach to free basic services and rebates. There have been several changes made to reduce the cost.

- **Unfunded Mandates**

Unfunded mandates decreased to R787 million in 2020/2021 due to additional payments/funding regarding housing and health, Grants are insufficient to cover this. The NOU's signed are helping, however, we need to further close the fiscal gap.The strategy is to pursue this via the relevant government departments, as well as COGTA and SALGA, through the DDM process. A breakdown of the unfunded mandates is detailed in **Table 78** below:

SERVICE	2020/2021 R'M	2019/2020 R'M	2018/2019 R'M	2017/2018 R'M	2016/2017 R'M
Libraries	246.1	434.6	303.3	285.6	161.6
Health – besides municipal health services	108.0	367.2	357.4	390.5	374.5
Museums	58.9	92	71.0	61.9	59.2
Housing: new development and hostels	328.1	458.1	578.4	687.1	457.4
Formal housing	45.9	65.9	31.0	35.0	30.0
TOTAL	**787.0**	**1417.8**	**1341.1**	**1460.1**	**1082.7**

Table 78: Unfunded Mandates
Source: Treasury Department; eThekwini Municipality

- **Triple Bottom Line – Economic, Social and Environmental Sustainability**

The long-term sustainability and viability of the Municipality is a key consideration. Accordingly, in the budget there is a balance between economic, social and rehabilitative expenditure.

Due to the economic climate and unemployment rate, a key focus is economic development and job creation. There are several catalytic projects, especially the IRPTN. The key focus is on nodal economic development and mixed-use developments to create the necessary densification. There are also several other projects that are aimed to drive job creation and stimulate the opening of new businesses. In addition, the radical economic transformation strategy will also help create more opportunities for the vulnerable groups of women, youth and the disabled. The Municipality continued its impressive track record in terms of service delivery. However, despite the excellent progress made, there is a still a growing backlog due to rapid urban migration.

The financial effects of climate change can be just as devastating as the physical ones. Unexpected expenditures from storms, flooding, and droughts can lead to major disruptions in business operations and city budgets. However, in the heart of the city lies an opportunity: urban density presents a greener way to live. Urban density can actually create the possibility for a better quality of life and a lower carbon footprint through more efficient infrastructure and planning. Some of the areas currently being looked at include, inter alia, alternate sources of energy, green vehicles and buses (IRPTN), green procurement, housing initiatives relating to solar heating, energy efficient showerheads, LED lighting, water tanks, etc, sustainability projects relating to water, electricity, wastewater, landfills, recycling, as well as smart initiatives relating to street lighting, robots, etc. The key is to develop a green economy and ensure that we clearly demonstrate a return on investment.

1.19.2.5 Capital Expenditure

In terms of historical performance, the trend analysis reveals the following:

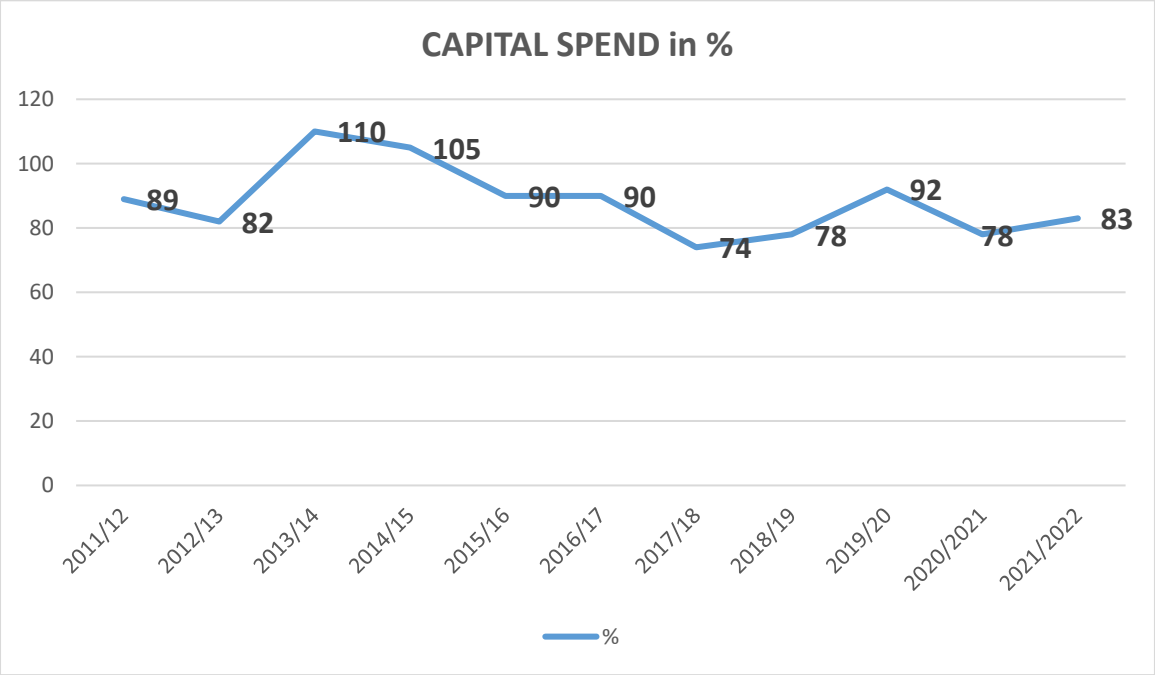


Figure 132: Capital Spend Trend
Source: Treasury Department; eThekwini Municipality

The capital spend, graphically represented in **Figure 132,** increased from a low of 82% in 2012/2013 to a high of 110% in 2013/2014, however, the capital spend then began to fall again to 105% in 2014/2015 and 90% in 2015/2016 as well as 2016/2017, and 74% to a low of 74% in 2017/18. Since then, there has been a steady increase from 78% in 2018/2019, 92% in 2019/2020, but there was a drop to 78% in 2020/2021 due to the impact of the COVID pandemic lockdown and the civil unrest. Despite the floods and impact of the Ukraine-Russia conflict on global supply chains, this increased

slightly to 83% in 2021/2022. Work stoppages due to business forums and service delivery protests have also been contributory issues.

To increase the spend, more regular Top 200 meetings to address the specific challenges of projects and unblock them, as well as an increased focus on procurement plans will be pursued to ensure improved planning. In addition, ongoing training of staff to improve project management skills will also be undertaken. A Capital investment Committee (CIC) has also been established to monitor the capital spend and to review projects in terms of their business case, return on investment, readiness, and impact.

Capital spend

2021/2022	=	3 877 812 000
2020/2021	=	4 240 000 000
2019/2020	=	4 518 485 000
2018/2019	=	5 068 328 000
2017/18	=	4 791 159 000
2016/17	=	5 466 628 000
2015/16	=	4 902 923 000

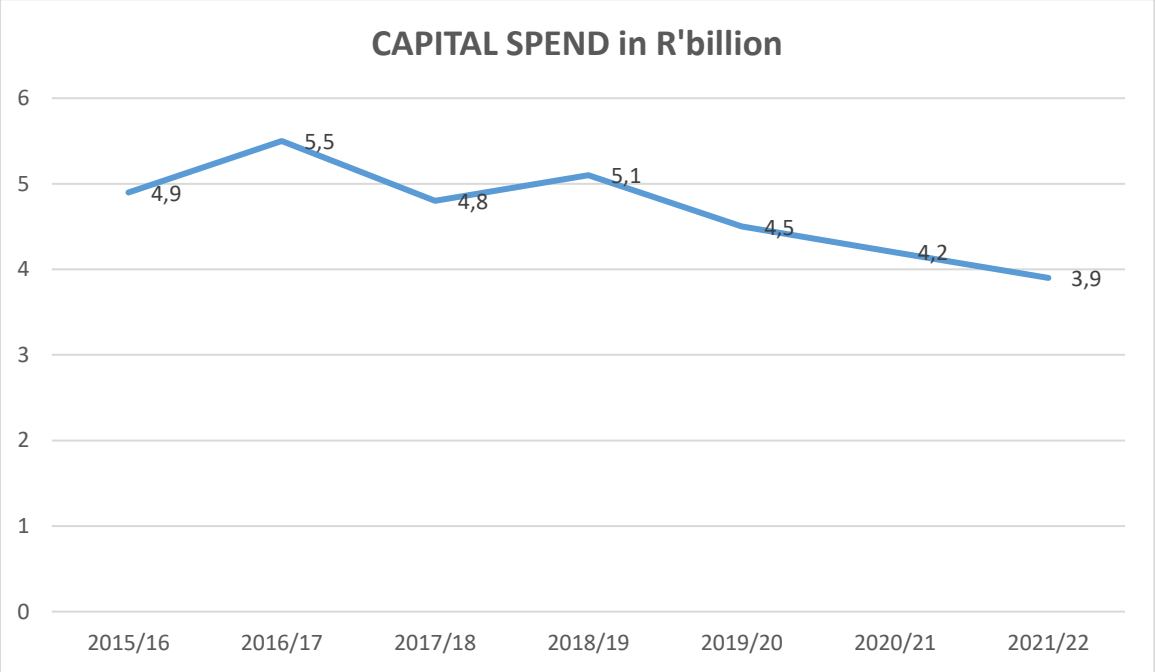


Figure 133: Capital Spend in R'billion
Source: Treasury Department; eThekwini Municipality

The declining trend over the past two years (as **indicated in figure 133**) is mainly due to the impact of COVID restrictions, protests, the impact of business forums on projects, civil unrest, floods, and impact of the Ukraine-Russia conflict on global supply chains.

Grant expenditure

2021/22 = R6 540 266 000 = 87.1% spend – rollovers applied for due to civil unrest and floods

2020/21 = R6 920 651 000 = 87.86% spend – rollovers applied for due to impact of COVID

2018/19 = R8 181 878 000 = 95.12% spend – rollovers applied for

2017/18= 5 720 452 000

2016/17= 5 632 148 000

2015/16= 5 709 359 000

In addition, **figure 134 below** indicates the summary of grant expenditure. Whilst the spend could be improved further, there is a positive upward trend in the spend.

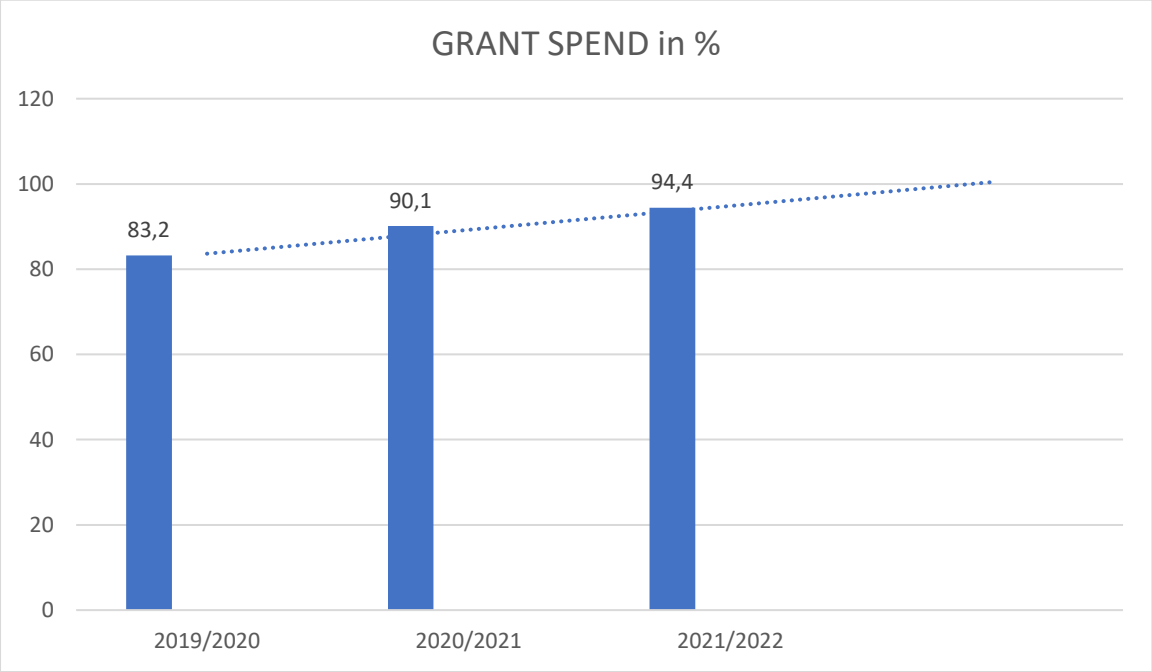


Figure 134: Grant spent in percentage
Source: Treasury Department; eThekwini Municipality

A high level summary of the information for the 2021/2022 financial year is as follows:

- Total grants and subsidies received R8 009 374 000
- Total spent R6 540 266 000
- % spend 87.07%

Corrective Action

Procurements are place to ensure an improved capital spend.

Monthly meetings are held to monitor the spend on the Top 200 projects and grants to remove any blockages.

Going out to tender for construction contracts based on preliminary design.

Making use of Section 32 of the Supply Chain Management Regulation to access existing contracts from other government departments or public entities, i.e. SANRAL, PRASA and KZN DOT.

Detailed design is taking place at the same time with construction to reduce delays.

As regards IRPTN, the corridors are broken up into several contracts to spread the work and fast track construction.

The newly established Capital Investment Committee (CIC) will only approve projects for the budget if they are ready for rollout. The CIC will provide technical support in analysing programmes and projects before they are included in the MTREF. The committee will make recommendations based on feasibility studies, business cases, benefits to be expected and discussions with relevant stakeholders. It is expected that the CIC will generate a "pipeline" of programmes and projects that will provide a long term plan of infrastructure work to be carried out within the Municipality.

Procurement Plans

Procurement plans are in place. This is being monitored. The alignment to the SDBIP is there but is being refined. This is an ongoing issue.

1.19.2.6 Sources of Capital Funding 2021/2022

The Capital budget is balanced by capital funding sources, of which

i. Transfers recognized is reflected on the Financial Performance Budget;

ii. Borrowing is incorporated in the net cash from financing on the Cash Flow Budget

iii. Internally generated funds are financed from a combination of the current operating surplus and accumulated cash-backed surpluses from previous years.

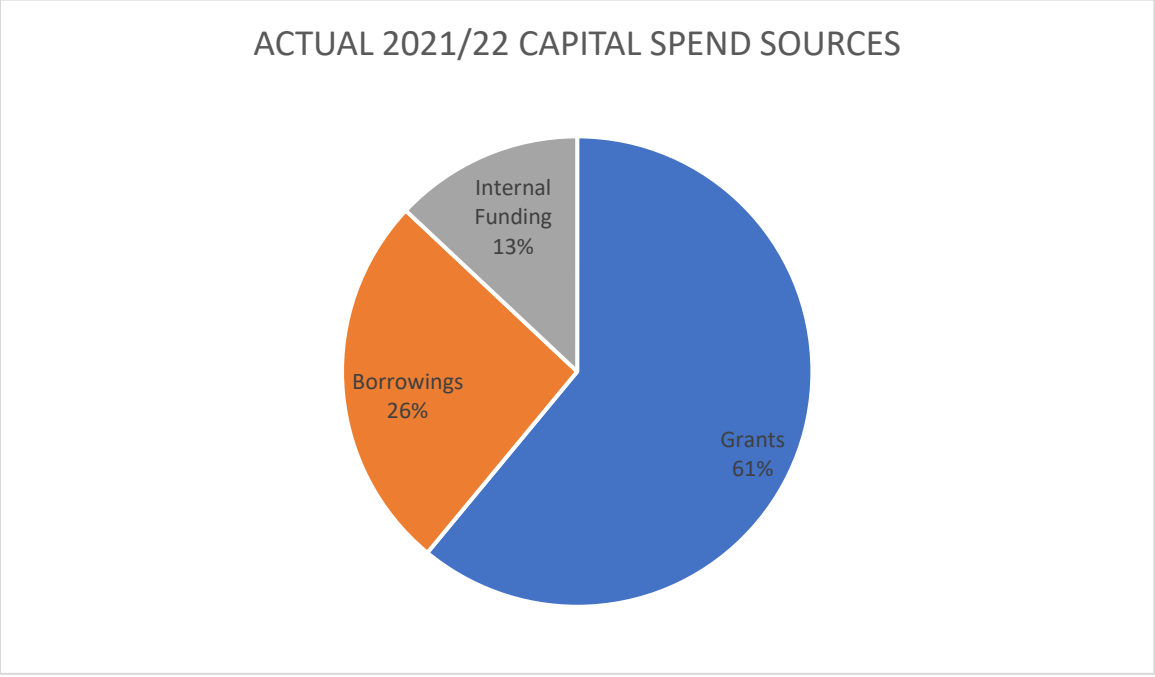


Figure 135: Source of Capital funding – actual spend
Source: Treasury Department; eThekwini Municipality

Figure 135 above indicates that the funding mix consists of government transfers (61% which is down from 64% in 2020/21), internally generated funding (13%) and borrowings (26%). This shows a

lower reliance on grants and a greater reliance borrowings than previous years. The City is investing in revenue generating infrastructure to attract private sector investments.

In addition, **table 136 below** indicates a detailed data for grant roll over.

GRANT	ROLLOVER APPLICATION (R'000)	AMOUNT APPROVED (R'000)	COMMENT
FINANCIAL YEAR 2019/2020			
Infrastructure Skills Development Grant	10,579	-	The full amount of R10,6 million was rejected and repaid.
Public Transport Network Grant	47,312	11,372	Amount of R35,9 million was rejected and repaid.
Municipal Emergency Housing Grant	32,449	32,449	Full amount was approved.
TOTAL	**90,340**	**43,821**	

GRANT	ROLLOVER APPLICATION (R'000)	AMOUNT APPROVED (R'000)	COMMENT
FINANCIAL YEAR 2020/2021			
Neighbourhood Development Partnership Grant	9,084	8,443	Amount of R0,6 million was rejected due to insufficient supporting documents provided.
Electricity Efficiency Demand Side Management Grant	8,863	85	Amount of R8,8 million was rejected due to late appointment of contractors.
Finance Management Grant	415	-	Full amount was rejected because the quotation submitted was not acceptable as a proof of commitment because it does not guarantee a contractual obligation.
Municipal Emergency Housing Grant	360	-	Full amount was rejected because the funds were allocated in 2019/20

			financial year and the rollover process for that year was concluded 0n 31 March 2021.
TOTAL			
	18,722	**8,528**	

FINANCIAL YEAR: 2021/22			
GRANT	**ROLLOVER APPLICATION (R'000)**	**AMOUNT APPROVED (R'000)**	**COMMENT**
Neighbourhood Development Partnership Grant	14,823	6,917	Amount of R7,9 million was rejected due to late appointment of contractors.
Public Employment Programme	237,029	237,029	Full amount was approved.
Programme and Project Preparation Support Grant	48,322	-	Full amount was rejected due to insufficient supporting documents provided.
Electricity Efficiency Demand Side Management Grant	85	-	Full amount was rejected due to insufficient supporting documents provided.
Infrastructure Skills Development Grant	6,432	-	Full amount was rejected due to insufficient supporting documents provided.
TOTAL			
	306,691	**243,946**	

Table 136: Grant rollover
Source: Treasury Department; eThekwini Municipality

1.19.2.7 Evaluation of 2023/2024 MTREF

National Treasury evaluated the 2023/2024 budget and determined that it was credible. National Treasury found that there is strong evidence of political oversight undertaken by Council and led by the Mayor. The budget assumptions are realistic as these are informed by the prevailing economic downturn and unemployment. The proposed budget is multi-year, supported by reasonable tariff increases for trading services and growth in the rates base through new property developments.

The outcome of the assessment also found the budget to be relevant. It revealed that the budget is aligned to the planning documentation as the budget allocations are directed to areas supporting Council's objectives as outlined in the Integrated Development Plan (IDP)and Spatial Development Plan (SDF). This includes work done to attract or incentivise private investors, and the application of alternative funding mechanisms such as Public Private Partnerships.

Moreover, the budget was found to be sustainable. National Treasury's assessment is that the proposed budget is funded.

1.19.2.9 Cost Containment and Austerity Measures

There is compliance with MFMA Circular No. 82 with regard to travel, conferences, accommodation, vehicle hire, catering, eventing. Office furniture, sponsorships, credit cards, consultants, filling of vacancies, etc.

The city is implementing austerity measures to curb wastage, inefficiencies, corruption and eliminating non-priority spending. It is encouraging to see the city has taken steps of quantifying cost containment measures and this enables the formulation of targets for reducing costs. The following austerity measures are currently being implemented:

- Fleet operations are ring fenced for better operational efficiency.
- Utilisation of vehicles are being closely monitored via the vehicle tracking system.
- Fuel, overtime, security, catering and consultants' costs are closely monitored.
- Productivity assessment and benchmarking of costs are undertaken by Management Services.
- Events expenditure decreased by 15% as all reports to Council must include a cost benefit analysis, economic impact assessment, expenditure and income projections, and the number of economic and job opportunities that will be created for designated Black Economic Empowerment (BEE) groups.
- Budget checks are systematically implemented on the core financial system and sub-systems.
- The debt control policies have been amended to tighten control.
- The filling of vacant posts that has been vacant for more than two years are frozen.
- Catering costs decreased by 40 per cent when compared to the previous year.
- Zero tolerance with regard to the theft of electricity and water.

In addition, the City has embarked on an Expenditure Reduction Strategy. The City reviews its expenditure in line with affordability and income.

Bulk purchases and salary increases have been dealt with earlier under the key challenges and risks. Seminars, training, fuel, travelling, and accommodation are dealt with under cost cutting and austerity measures. The key focus will be on items such as overtime, security, telephone, EPWP, consultant, software license and eventing costs. These costs will be reviewed on a monthly basis and reports will be provided to management for monitoring.

Tariffs increases have been kept to the lowest possible, especially in the past 5 years. The biggest impact has been the above-inflation increases from Eskom and Umgeni Water Board, as well as salary increases as reflected in **table 79** below:

	2022/23	2021/22	2020/21	2019/20	2018/19	2017/18	2016/17
Electricity	7,47%	14,59%	6,22%	13.07%	6.84%	1.88%	7.64%
Water: • Domestic • Business	 5,9% 9%	8,5% 8,5%	9,5% 9,5%	15% 15.5%	15% 15.5%	15% 17%	 12.5% 15.9%
Refuse Removal • Domestic • Business	 4,5% 7-9%	4.9%	6,4%	9.9%	 9.9%	 9.9%	7.9%
Sanitation	5,9%	8,5%	9,5%	9.9%	9.9%	9.9%	9.9%

	9%						
Rates: Average		4,9%	4.9%	6.9%	6.9%	6.9%	6.9%

Table 79: Tariffs trends
Source: Treasury Department; eThekwini Municipality

1.19.2.10 Asset Management

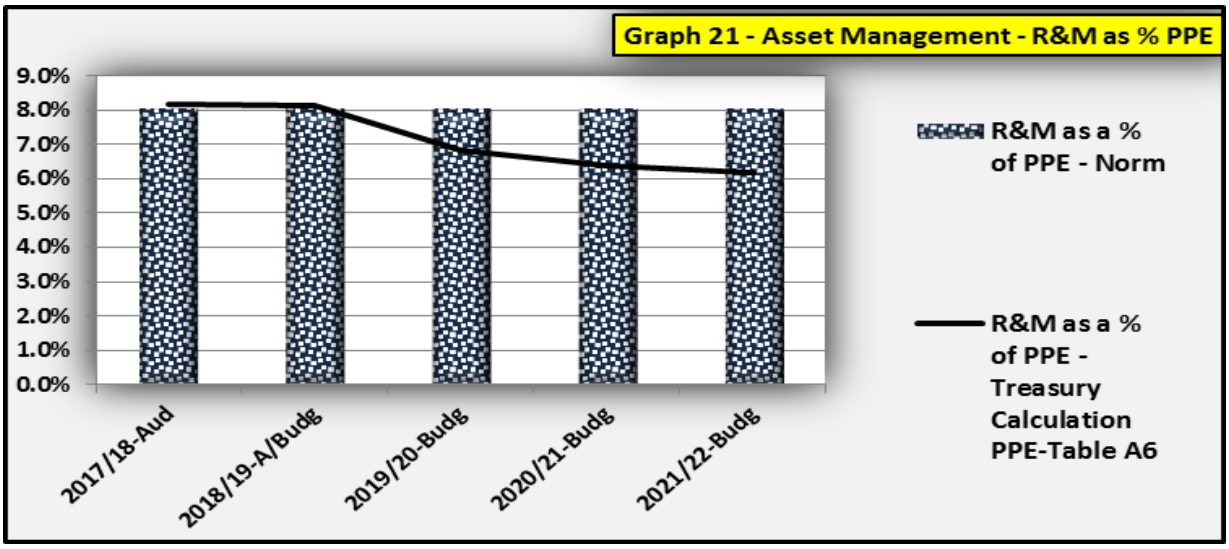


Figure 137: Asset management
Source: Treasury Department; eThekwini Municipality

Whilst the spend is forecast to dip below the benchmark of 8%, there is still good investment in repairs and maintenance. National Treasury at the benchmarking exercise confirmed that EThekwini consistently had the highest spend amongst Metros on Repairs & Maintenance over the past 5 years as illustrated in **figure 137** above. This investment will help increase the useful life of assets and allow the City to sweat its assets and ensure value for money.

Infrastructure Delivery Management System (IDMS) will be used to link infrastructure delivery to financial management using lifecycle methods. Good governance is built into the Control System used to manage the five lifecycle infrastructure delivery programmes, namely Operations, Maintenance, Renewal, Disposal and Acquisition. The IDMS in support of the infrastructure asset management principle of continuous improvement, by monitoring and reviewing the deliverables described in the Control System.

Formal implementation of the IDMS will be aligned with the finalisation of the review of the Standard for Infrastructure Procurement and Delivery Management (SIPDM) which is expected by the end of 2019. However, the principles described in the IDMS are based on best practice and a start has been made in implementing them. Notably infrastructure units are required to review their Infrastructure Asset Management Plans annually. Implementation of the IDMS principles will include the implementation of the Cities Infrastructure Delivery and Delivery Management System (CIDMS) which incorporates additional tools to improve planning and budgeting for infrastructure delivery as well as methods for improving the municipality's capacity to deliver infrastructure sustainably.

Currently the CIC is focusing on two of the capital lifecycle infrastructure asset management programmes – Acquisition and Renewal – identifying projects and programmes that can be included in the MTREF. Based on its work the CIC will be able to make recommendations on inclusion of work

into the MTREF, scheduling of work, requiring additional planning work and aligning work between Units and Clusters. In future the CIC's work will include the allocation of resources to the other lifecycle infrastructure programmes – Operations, Maintenance and Disposal.

For 2018/2019, the Municipality has increased its investment towards managing its assets, and accordingly, repairs and maintenance as a percentage of total expenditure was 7.2%. It is 8.3% of PPE net book value which is above the guideline. It also makes up 40% of total capital expenditure which is in line with the guideline. Moreover, National Treasury indicated that Ethekwini had the highest spend on Repairs & Maintenance amongst all Metros. **Table 80 below** indicate the metros R&M expenditure for the past three years.

FINANCIAL YEAR	BUDGET	ACTUAL	% SPEND
2019/2020	**4 290 720**	**3 569 851**	**83.2**
2020/2021	**3 518 204**	**3 168 687**	**90.1**
2021/2022	**3 781 195**	**3 567 999**	**94.4**

Table 80: R&M summary expenditure
Source: Treasury Department; eThekwini Municipality

The growth of the operating budget is due mainly to the repairs and maintenance of

Infrastructure. The budget for infrastructure assets has increased to 8% of PPE as per norm.

Spending will be monitored through the S71 monthly report. In addition, proactive maintenance is linked to the improvement in Asset Management which is one of the business processes in the MSCOA road map.

Repairs and Maintenance budget has been increased from 6.5% in 2022/23 to 7,2% for 2023/24, which is due to the floods in April 2022 that caused huge damage to roads, bridges, water and electricity infrastructure and also the focus for 2023/24 is on Water and Sanitation to repair revenue generating infrastructure to reduce the water losses, thus improving the volumes of water that will be billed and sold. Furthermore, the capital budget has also been increased to accelerate the water projects that address the water loss.

The allocation of budget is slightly below the 8% due that the municipality will be replacing assets damaged from the floods. The capital budget allocation splits for 2023/34 is 30.4% provided for asset renewal/rehabilitation and 69.5% for new assets.

Description	**Ref**	**2019/20**	**2020/21**	**2021/22**	**Current Year 2022/23**			**2023/24 Medium Term Revenue & Expenditure Framework**		
R thousand		**Audited Outcome**	**Audited Outcome**	**Audited Outcome**	**Original Budget**	**Adjusted Budget**	**Full Year Forecast**	**Budget Year 2023/24**	**Budget Year +1 2024/25**	**Budget Year +2 2025/26**
R&M as a % of PPE		*6,7%*	*6,0%*	*6,6%*	*6,5%*	*7,2%*	*7,1%*	*7,2%*	*7,6%*	*8,0%*
Renewal and upgrading and R&M as a % of PPE		*10,0%*	*8,0%*	*7,0%*	*8,0%*	*8,0%*	*9,0%*	*9,0%*	*9,0%*	*9,0%*
R&M as % Operating Expenditure		*8,8%*	*7,7%*	*8,2%*	*8,2%*	*9,0%*	*8,8%*	*8,6%*	*8,7%*	*8,8%*

Table 81: Summary of R&M
Source: 2021/2022 Draft Estimate Booklet

Infrastructure Delivery Management System (IDMS)

The IDMS links infrastructure delivery to financial management using lifecycle methods. Good governance is built into the Control System used to manage the five lifecycle infrastructure delivery programmes, namely Operations, Maintenance, Renewal, Disposal and Acquisition. The IDMS (as per table 94 below) is in support of the infrastructure asset management principle of continuous improvement, by monitoring and reviewing the deliverables described in the Control System.

Infrastructure Delivery Management Control System		
Process	**Deliverable**	**Description**
Portfolio Management	Infrastructure Asset Management Plan	Includes a description of how all 5 lifecycle programmes will be integrated to deliver infrastructure as well as long term cash flows. The IAMP also includes an improvement plan outlining improvements to the infrastructure delivery system
Programme Management	Infrastructure Programme Management Plans End of Year Report	These plans ensure that all infrastructure is aligned with organisation objectives and include schedules of work and cash flows Programme plans are reviewed annually to identify improvements and take account of changed situations.
Operations & Maintenance	Updated Infrastructure Asset Register (IAR) Operations Management Plan Maintenance Management Plan	Updating the IAR at least annually is essential to ensure that all infrastructure is included in risk assessments, planning and budgeting. Operations and Maintenance plans describe how infrastructure will be used and looked after, including the institutional structures that support the provision of supplies, reporting and decision making. An annual review on achievements leads to improvements.
Project Management	Project Delivery gates (proposed 1 – 7)	Project delivery is based on formal documentation of the scope, cost and schedule for delivery of infrastructure. Reports are developed at each gate using the principle of progressive elaboration. All projects must form part of a programme and be handed over to normal operations once complete.

Table 82: Infrastructure delivery management control system
Source: 2021/2022 Draft Estimate Booklet

Formal implementation of the IDMS will be aligned with the finalisation of the review of the Standard for Infrastructure Procurement and Delivery Management (SIPDM) which is expected by the end of 2019. However, the principles described in the IDMS are based on best practice and a start has been made in implementing them. Notably infrastructure units are required to review their Infrastructure Asset Management Plans annually. Implementation of the IDMS principles will include the implementation of the Cities Infrastructure Delivery and Delivery Management System (CIDMS) which incorporates additional tools to improve planning and budgeting for infrastructure delivery as well as methods for improving the municipality's capacity to deliver infrastructure sustainably.

1.19.2.11 Key Financial Indicators

KEY RATIO	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Cost coverage ratio	3.5 months	2 months	4 months	1.2 month	1.4 months	1.3 months

Current Ratio	1.24:1	1.2:1	1.25:1	1.02:1	1.07:1	1.07:1
Capital expenditure to total expenditure	16.5%	13%	15%	10%	9%	9%
Debt to Revenue (debt over operating revenue less operating conditional grants)	32%	30%	25%	25%	26%	23%
Collection Rate	95%	91%	92%	87%	95%	95%
Remuneration (Employee and Councilors) to total operating expenditure	28%	30%	30%	28%	31%	28%
Distribution losses: Electricity/ Water	Electricity: 7.6% Water: 35.5%	Electricity: 7.1% Water: 32.7%	Electricity: 6.1% Water 35%	Electricity: 7.7% Water: 51.08%	Electricity: 11.5% Water: 48.9%	Electricity: 11.18% Water: 54.82%

Table 83: Key Financial indicators
Source: Treasury Department; eThekwini Municipality

1.19.3 FINANCIAL PROFILE

1.19.3.1 Cash Flow Management

The Municipality's cash balances during the 2021/2022 financial year diminished significantly. From a low of R1.8bn a2 2009/2010 financial year end, cash and cash equivalents was R5.4 billion as at 30 June 2021. This equates to 28 days cash on hand (excluding unspent grants). The National Treasury benchmark is 30-60 days, and accordingly, the City is below this benchmark.

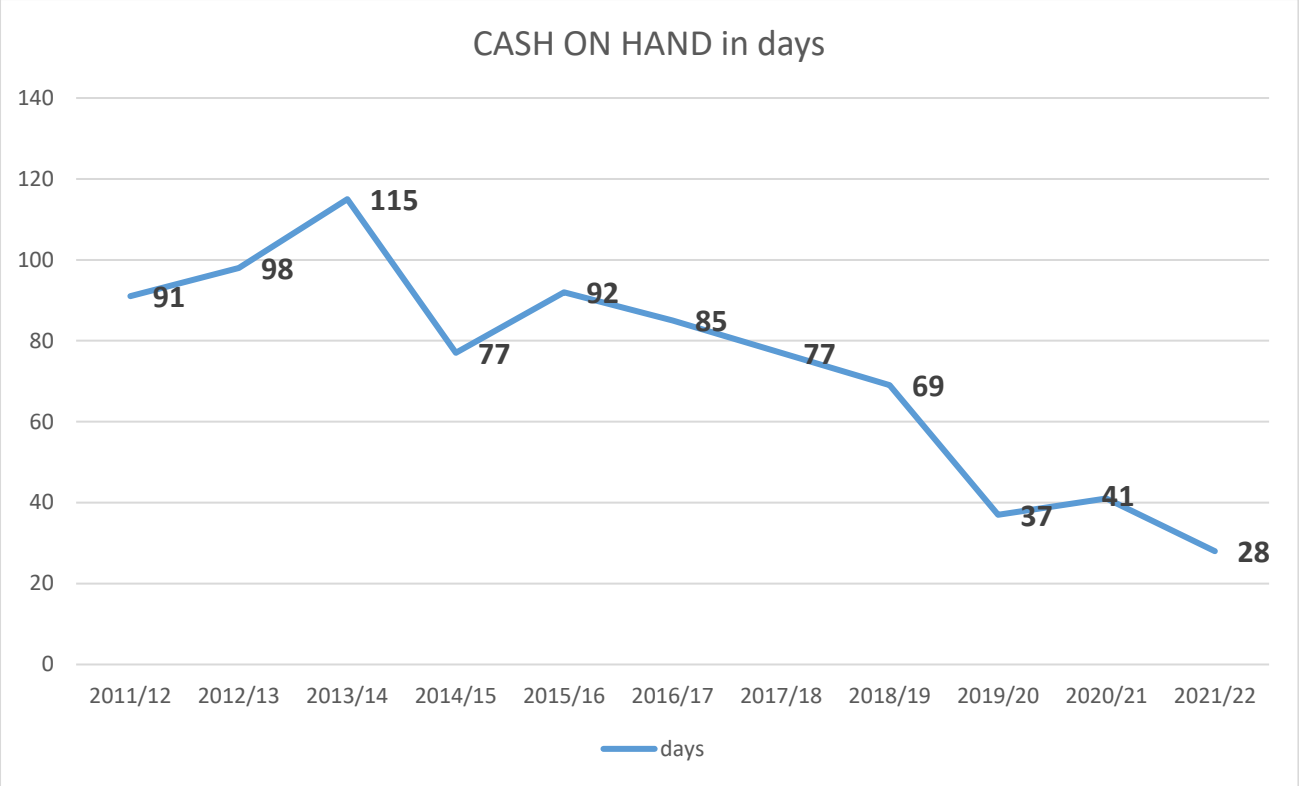


Figure 138: Trend Analysis of Cash on Hand Days
Source: Treasury Department; eThekwini Municipality

Figure 138 illustrates cash on hand reduced from 92 days in 2015/2016 to a low of 28 days at the end of in 2021/2022 due to the impact of the COVID lockdown restrictions, the civil unrest and floods impacting on collection rates. In addition, expenditure has been exceeding income. Whilst there are 28 days cash on hand, after excluding grants, after excluding the General Insurance Fund reserves, it drops further. This is being carefully monitored on a daily basis, especially considering the recessionary climate. A strategy has been developed to increase this back to over 60 days.

Based on the trends we are seeing, a projection of the cash on hand reveals the following;

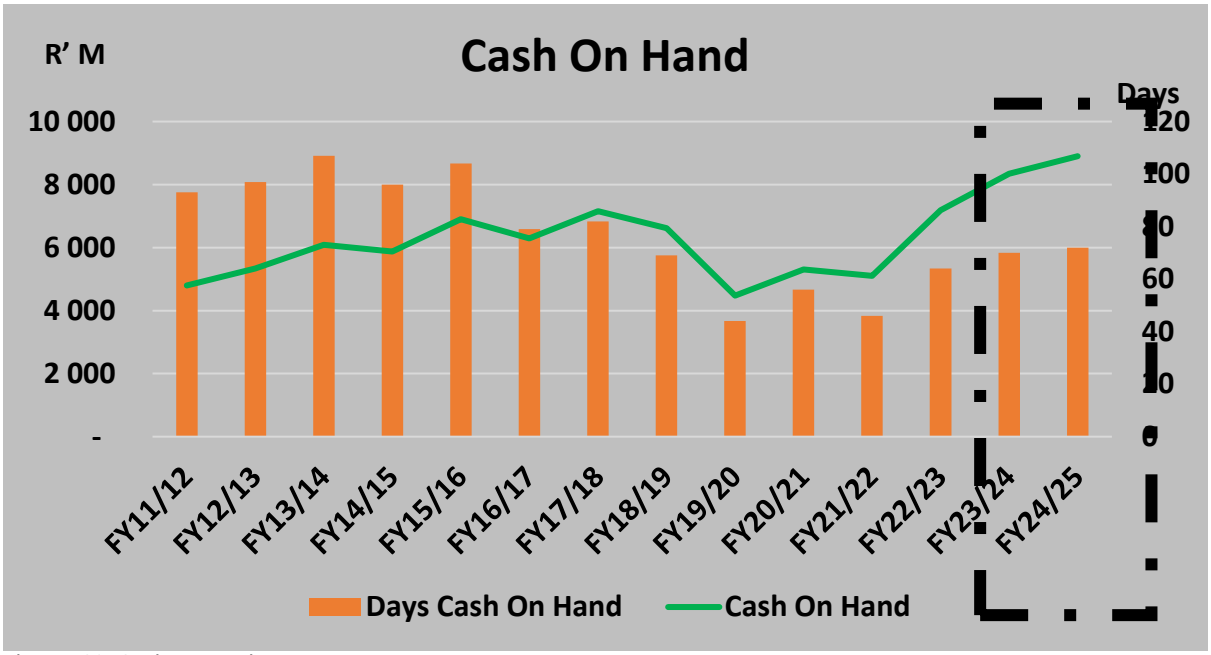


Figure 139: Cash on Hand
Source: Treasury Department; eThekwini Municipality

The cash on hand includes GIF and unspent grants as shown in **figure 139** above. The City's cashflows remain under pressure, especially in the upcoming three financial years. An increase in revenue of R2,5 billion and a decrease in operating expenditure of R 2,5 billion in the current year) are required in order to restore the Municipality's cash on hand to over 60 days cash on hand. To achieve this a normal receipt growth rate of 9% is necessary, or alternatively operating expenditure must be reduced by 10%.

1.19.3.2 Gearing

There is a moderately geared balance sheet with a gearing ratio of 23% compared to National Treasury's benchmark of 45% to 55%.

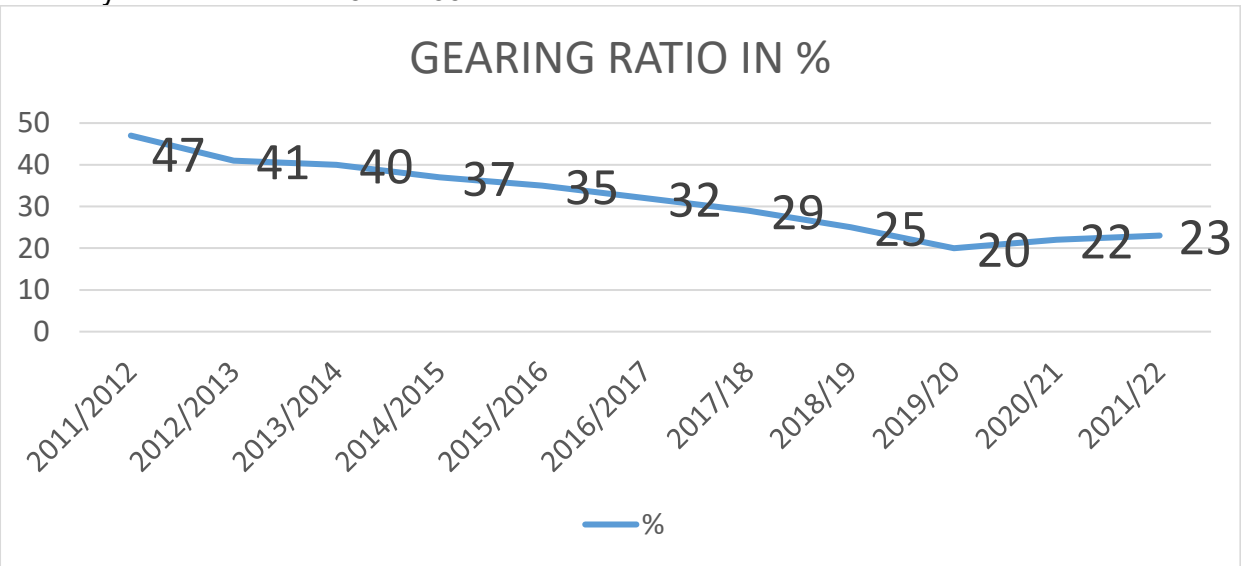


Figure 140: Trend in gearing ratio's
Source: Treasury Department; eThekwini Municipality

There is a positive downward trend as per **Figure 140**. This illustrates that gearing has fallen from 47% in 2011/2012 to a low of 20% in 2019/2020, but there was a slight increase to 22% in 2020/2021 and to 23% in 2021/2022. The moderate gearing ratio is due to stringent fiscal control. This means the Municipality has capacity to borrow more, subject to the impact on tariffs being assessed.

However, we are committed to funding infrastructure and strategic projects that will grow the rates base and create jobs.

Due to service delivery backlogs, the City will continue to borrow to fund capital expenditure. Our asset management plan also indicates that a lot of infrastructure requires refurbishment and replacement. In addition, opening up of new areas for development and catalytic projects will also require considerable investment in bulk infrastructure.

1.19.3.3 Borrowings

All borrowings are done in a prudent manner, considering the following: -

- Affordability of rate and taxes attached to the funding
- Impact of gearing and other key financial ratios
- Affordability of the repayments of capital and interest
- Return on investment

The Municipality's debt was R9.26bn as at 30 June 2021. The longest loan maturity date is in 2036, however the average life of borrowings is 10 years.

The Municipality borrowed R1 billion in 2021/2022 It is anticipated that the City will borrow R1,5 billion for CAPEX in the current financial year 2022/2023. This is dependent on the economy and the impact on affordability of tariffs and financial sustainability of the City.

The existing borrowings have been taken from local commercial banks and local and international Development Finance Institutions (DFI's). the details of the laons and bonds are available in the notes to the annual financial statements.

1.19.3.4 Credit Rating

The Municipality's credit rating remained stable despite the current economic climate, impact of the COVID lockdown restrictions, civil unrest and downgrade in the sovereign credit rating as well as the downgrading of 6 other Metros. The Municipality's credit rating is as shown in **table 84 below:**

Security class	Rating scale	Rating	Rating Outlook
Long term	National	AA	Positive
Short term	National	A1+	Positive

Table 84: Credit rating
Source: Treasury Department; eThekwini Municipality

AA+ means very high credit quality relative to other issuers or obligations in the same country. Protection factors are very strong. Adverse changes in business, economic or financial conditions would increase investment risk although not significantly.

A1+ means highest certainty of timely payment relative to other issuers or obligations in the same country. Short term liquidity, including internal operating factors and/or access to alternative sources of funds is high. Risk factors are extremely low relative to others in the same country.

The positive reflects the Municipality's strong performance and robust financial profile through the rating cycle. Accordingly, the rating agency may raise the rating if service delivery and operating performance meaningfully improve post the COVID-19 disruptions, whilst debt and liquidity metrics remain robust.

The rationale for the rating is based, inter alia, on the following:

- The Municipality's strong operating profile underpinned by its moderate gearing and high cash holdings, as well as strong access to funding.
- Sustained low leverage, strong credit protection metrics and ample liquidity through the cycle.
- Resilient operating performance through COVID-19, including measures to cut expenditure to balance expenditure against declining income.
- The Municipality's well diversified sources of income.
- The strong Treasury management and governance team and structures.

1.19.4 CITY FLEET

City Fleet has a major impact on service delivery by operating units and departments, in that whatever aspect of the IDP is involved be it infrastructural such as provision for Water, Electricity, DSW, Roads, Parks and Metro Police or the provision of social services such as Health, CPAS, etc vehicles plant are involved.

Fleet Composition

The total municipal fleet size is 7,954, this includes the Durban Transport Bus Operations and Heavy Construction Plant items. The **tables 85 and 86 below** outline the fleet allocation and disposition:

Fleet Allocation

Department	No. of Vehicles	Department	No. of Vehicles
Water and Sanitation	1,802	Housing	62
Electricity	1,252	Human Settlements	61
Parks	836	Roads Rehabilitation	60
Metro Police	645	VIP Security Management	56
CSW	641	Human Resources	44
Durban Transport	524	Architecture	39
RSWM	417	Business Support	39
City Fleet	399	City Hall	38
Health	214	eThekwini Transport Authority	34
Security Management	143	Sizakala Customer Service	33
Fire & Emergency Services	139	Information Management Unit	32
Community Participation	108	Other Units	336
TOTAL		**7,954**	

Table 85: Fleet Allocation
Source: Treasury Department; eThekwini Municipality

The fleet size comprises of the following categories:

Category	Total Number of Plant and Vehicles
Cars	**1,165**
LDVs	**2,997**
People Carriers	**212**
Panel Van	**211**
Trucks	**1,932**
Bus	**524**
Metro Police Patrol Vehicles	**488**

Bikes	**64**
Plant	**361**
Total	**7,954**

Table 86: Composition of the fleet
Source: Treasury Department; eThekwini Municipality

Vehicle Availability

Vehicle availability is an important Indicator for any organisation that relies heavily on its vehicle fleet to achieve its goals and objectives; it gives an immediate snapshot of what resources are available for use. In the municipal environment service delivery is largely driven by vehicles and it indicates to us the state of our readiness to deliver municipal services, the industry norm of this indicator is 90%. Over the past 8 years, vehicle availability within the municipality has gradually reduced from 95% to 90%.

Inadequate capital funding allocation for vehicle replacement has been the primary reason for the reduction over the period. The vehicle availability is expected to increase since Capital Investment Committee approved funding of R154m for the procurement of additional fleet as part of the fleet replacement program.

Fleet Replacement Programme

A fleet replacement programme as indicated in **the table 87 below**, has been developed based on the economic lives of the different plant and buses as follows:

Light Vehicles & Light Commercial Vehicles	12 Years
Light Trucks 3500-8000 Kg	12 Years
Medium / Heavy Trucks	15 Years
Mayoral Fleet	5 Years
Metro Police – Patrol Vehicles	7 Years
Medium Passenger Vehicles	12 Years
Metro Police – Pursuit Vehicles	7 Years
Aquatic Safety Vehicles	5 Years
Heavy Plant	10 Years
Small Plant	6 Years
Buses	10 Years

Table 87: Fleet Replacement Programme
Source: Treasury Department; eThekwini Municipality

Bus Operations

In the current bus model, the City owns and manages the buses whilst the operations are outsourced. There are currently 550 buses in the fleet, as illustrated in **table 88 below**.

DEPOT	COMMUTER	MYNAH	SUKUMA	PEOPLE MOVER	TOTAL

Ntuzuma	237	0	2	0	239
Umlazi	205	0	2	0	207
Rossburgh	57	0	0	0	57
Central	0	23	0	24	47
Total	**499**	**23**	**4**	**24**	**550**

Table 88: Bus operations and allocations
Source: Treasury Department; eThekwini Municipality

Durban Transport Current Bus Fleet Profile

Table 89 below shows the bus fleet with the average and mileage travelled per bus model. There are currently 334 buses that have exceeded their useful service life of 10 years and are experiencing Major Drive Line failures i.e., Engine, Gearbox and Differential which is impacting negatively on the bus availability.

Model	Total Fleet	Age	Average Bus Mileage Travelled to Date
VDL	37	14	750,000 kms
M/BENZ LO915	12	14	400,000 kms
MAN 12 240	7	12	400,000 kms
MAN 18 240	37	13	900,000 kms
MAN 19 320	166	2	120,000 kms
MAN HB2	28	1	18 000 kms
MERC 1722	50	15	450,000 kms
MERC 1725	68	14	850,000 kms
MERC 1726	77	10	450,000 kms
MERC 1730	16	14	850,000 kms
SCANIA 230	20	10	450,000 kms
VOLVO	10	17	900,000 kms
TOTAL	**500**		

Table 89: Bus fleet profile
Source: Treasury Department; eThekwini Municipality

Delivery of new Commuter Buses

Bus Operations received delivery of 28 Commuter buses for the financial year 2020/21, with additional 120 buses to be delivered in the financial year 2021/22, this will greatly improve bus availability.

Challenges

Impact of Global Challenges on Supply Chain

The Automotive Industry Supply Chain has been impacted by various challenges which include but not limited to the following:

Conflict in Ukraine

This has impacted the City since we could not receive vehicle deliveries in time due to shortages on critical components required in manufacturing of vehicles. This is having a huge impact in delivery of vehicles and buses, as well as replacement parts required for maintenance of the existing fleet.

Floods

The recent floods in KZN also contributed to the challenges, various vehicle manufacturers were drastically impacted. They had to shut down their operations since their plants were damaged by floods. There was a huge demand for vehicles to assist flood victims, while there was a shortage of vehicles due to delays in getting deliveries.

Covid 19

COVID 19 pandemic has had a global impact on the Automotive Industry Supply chain with shortages being experienced in the supply of steel, tyres, electronic and other components. Shipping lead times have also been affected. This has posed a challenge in the availability of vehicle and plant as well as spare parts for the repairs and maintenance of the municipal fleet.

2021 July Unrest (KZN & GP)

The unrest also had a negative impact on the Automotive Industry Supply Chain since most of the manufacturers and suppliers were directly and indirectly affected due to looting that took place.

1.19.5 REAL ESTATE

1.19.5.1 Vision

The vision is to provide Property Management, Property Valuation, Property Asset Management and in order to maximise the social, economic and financial benefit to the EThekwini Municipality as well as support the delivery objectives on a cost competitive basis.

1.19.5.2 Mission

The Real Estate Unit is responsible for maximising the social, economic and financial value of the Municipality's total property portfolio and enhancing the efficiency of its use. Real Estate provides Property Management, Property Valuation, Property Asset Management, as well as interacts with the public in respect of the property portfolio. Real Estate supports the achievement of the Municipality's strategic priorities, including economic and social development and the service delivery of the Municipality.

1.19.5.3 Values

The ethical foundation of Real Estate and fundamental to the unit's success. Such values are not just important but crucial to the overall ascendancy of the Real Estate Unit. The values adopted by the Real Estate Unit are:

- Professionalism
- Accountability
- Responsibility
- Transparency
- Customer Service, and
- Trust

1.19.5.4 Core Mandate/ Purpose /Objectives

By 2030, eThekwini will enjoy the reputation of being Africa's most caring and liveable City, where all citizens live in harmony." The Municipal Vision was developed in 2000 through the development of

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

Real Estate primary goal is to deliver on the mandate as indicated in the Municipality's Integrated Development Plan (IDP) under Plan 8, Financially Accountable and Sustainable City. The goal is to maximise the Municipality's financial resources to ensure long-term financial viability and sustainability. Real Estate Unit's strategy is to deliver on the mandate as indicated above on the following:

- Implementation of Municipal Property Rates Act
- Secure property and property rights necessary for capital projects
- Seek to maximise returns on investment opportunities
- Maximise revenue from council Properties
- Utilising the property portfolio to address social imperatives and priorities
- Utilising the property portfolio as a vehicle for transformation
- Supporting economic development;
- Ensuring efficient, economic and effective service delivery to clients, customers and stakeholders; and
- Financially Accountable and Sustainable City.

2021/2022 Financial year

Valuations

The department compiled a new general valuation roll (GV2022), which was certified by the Municipal Valuer and delivered to the Municipal Manager on 28 January 2022. GV2022 was officially gazetted on the 17 February 2022 calling for inspection and objections, if any. In summary, there was an 8% increase in the number of properties and a 20% increase in the value of properties from the previous general valuation roll. The new valuation roll has 559 927 properties with a total value of R693 011 977 300. GV2022 was Quality Assured both Internally by Internal Audit and Externally by an external Valuation company, which found that the valuation roll complied with generally accepted valuation principles. GV2022 became effective on 01 July 2022.

GV2022 opened for inspection and objections on 11 February 2022. The objection period was extended twice and ultimately closed on the 16 May 2022. The department received 10 912 objections.

During the 2021/2022 financial year, the department also issued 2 supplementary valuation roll, viz Supp 6 of GV 2017 with 2 464 entries published on the 21 October 2021 and Supp 1 of GV 2022 with 1 241 entries published on 11th May 2022.

Acquisitions

Acquisition of properties and property rights, required to provide a basic municipal service, resulted in an expenditure of R51 404 974,90 which represent 108.91% against the budget for the 2021/ 2022.

The department also conducted 189 market valuation reports for the purposes of Acquisition, Leasing, Disposal and Reviews, complete market valuation for 474 investment properties and 20 values for impairment assessment in the 2021/2022 financial year.

2021/2022 ACQUISITIONS	NUMBER	EXTENT (Ha)
Servitude Rights	37	2.9988
Freehold	28	9.4302

TOTAL	**65**	**12. 4290**

Table 90: Bus fleet profile
Source: Treasury Department; eThekwini Municipality

Property Transactions

The department managed to conduct an audit of 19 809 title deeds and vested 3 491 properties that were historically registered in the name previous entities and municipality that were amalgamated to form eThekwini Municipality.

213 land application matters were closed as 30 June 2022 which represent a 13% improvement from the previous financial year of 2020/2021. In terms of identifying new opportunities in respect of potential property transactions in either Freehold or Leasehold in support of the City's Proactive Land Release Strategy, the number of properties in circulation for comments increase from 991 properties in the previous financial year (2020/2021) to 1 490 in the 2021/2022 financial year, which represent an increase of 33% from the previous financial year (2020/2021).

In 3 years, the number of properties in circulation has increased from 350 in 2019/2020 financial year to 1 490 in 2021/2022 financial year, which represents a 400% increase in the number of properties in in circulation.

on the 30 September 2021, Council adopted a resolution to adopt the Proactive Land Release Strategy. This department is responsible for the first and critical phase of the strategy, which involves land identification & assembly. Paragraph 6.2 of the Council resolution prescribes a thirty (30) days turnaround time for service delivery Units to provide comments indicating whether the capital asset may be required for the Municipality's own use during the period for which the right is to be granted or at a later date as required in terms of Regulation 7(a) and 36(a) of the Municipal Asset Transfer Regulation. The purpose of this resolution is to assist the department speed up turnaround times to be able resolve land applications.

Freehold

The department achieved sales income of R11 222 118,89 in the 2021/2022 financial year, 11,2% above the target of R10 000 000,00. In line with the Proactive Land Release Strategy, the department achieved the following.

- advertised 8 properties for alienation, 2(two) were awarded and 6 (six) were declared non awards and will be readvertised in the new financial year.
- obtained Council resolution for 8 high value properties after conducting public participation,
- obtained Council approval to conduct Public Participation on 5 properties, 1 has been finalised and the other 4 properties are still out for public comments.

The conversion of 150 properties relating to the Upgrading of Land Tenure for churches and creches, following a statutory notice, a report was tabled at BAC and was deferred due to outstanding documentation relating to the NPO and tax exemption letter status of the churches. The department did conduct site visits to assist churches with compilation of documents and registration of NPO.

Leasehold

The department achieved rental income of R416 437 610.97 in the 2021/2022 financial year, 4% above the target budget of R400 000 000,00. In the last financial year, in line with the Proactive Land Release Strategy, the department achieved the following:

- Finalised Supply Chain Management processes for 3 Properties that were advertised in the last financial year.

- Advertise 9 properties, 6 were non award and 3 were approved by BAC for awards.
- Advertise 9 beachfront properties that are currently in the BEC/ Approval process.
- Completed a Public Participation Process for 2 High Value Properties
- 18 expired leases for Cell mast were submitted to BAC for approval.

Procurement of office accommodation

In line with the office accommodation leasing procurement strategy, a total of 18 000m² was advertised in the financial year. In addition, a total of 9 leases for office accommodation, that were due to expire, were renewed. The department also managed to renew 22 Councillor leases and advertised office space for Councillors on both the quotations and tender basis, both were non-awards. The procurement of offices will continue into the new financial year.

Proactive Land Release Strategy

On the 30 September 2021, Council adopted a resolution to adopt the Proactive Land Release Strategy. The Unit has implemented the strategy and progress in terms of the implementation is as follows:

SUPPLY CHAIN MANAGEMENT STAGE					
No properties	**Total value of investment**	**Additional rental Per annum**	**Expired leases**	**New Leases**	**BBBEE**
BAC APPROVED					
7	**R246 078 316,00**	**R2 605 000,00 (new rental)**	**2**	**5**	**1 -Organ state (Prasa)** **6- leases awarded to companies that are 100% Priority Population Group (PPG) Owned.**
BEC /BAC COMMITTEE LEVEL- FOR APPROVAL					
18 Cell mast leases	**R0**	**(R3 221 160,00)**	**18**	**0**	**BBBEE level 1**
5	**R979 520 000,00**	**R7 968 680,00 (new rental)**	**4**	**1**	**3 – Recommended for award to companies that 100% PPG owned.** **2- Recommended for award to companies that are 100% Black owned.**
Total		**R7 968 680 ,00**	**22**	**1**	
BAC/ BEC Non awards (To be Readvertised)					
11		**R3 361 924,00**	**5**	**6**	
Bid Specification Committee					
16 – Low Value-properties		**R1 522 032,00 (Based on market value, which is the**	**4**	**12**	**30 September 2022 (Anticipated Date)**

		upset price - new rental			
8 High value properties		R15 890 040,00 (Based on market value, which is the upset price - new rental)	2	6	30 October 2022 (Anticipated Date)
Total SCM		R28 742 676,00	33	25	
			58		
PROPERTIES AT COUNCIL APPROVAL PHASE					
No of properties	Additional rental Per annum	Expired leases	New Leases	Target Completion	Current Status
PUBLIC PARTICIPATION STAGE					
4	R13 357 780,00 (new)	1	3	Final Council Decision by 30 October 2022 SCM process to start by 30 June 2023	Council granted authority for PP on 07 June 2022, PP advertised on 07 July 2022. Awaiting Treasury comment.
EXCO COMMITTEE – ENROUTE TO COUNCIL FOR APPROVAL					
2	R47 984 940,00 (new)		1	Final Council Decision by 30 September 2022 SCM process to start by 30 June 2023	1. Public Participation Complete. Report withdrawn from Council 07 June 2022, resubmitted to committee for approval.
		1		Council Decision for PP by 30 September 2022 Public participation process anticipated to be completed by Dec 2022 Final Council Decision by June 2022	Report referred by Exco to HSI, approved and sent back to Exco on 02 August 2022 was recommended for approval by Council scheduled for 27 August 2022.
Total	R61 306 720,00	2	4		
		6			
HUMAN SETTLEMENT AND INFRASTRUCTURE- COMMITTEE -Awaiting site inspection					
3	R1 639 692,00 (new)	0	3	30 October 2022 for advert date	Site Inspections took place 19 August 2022.

					Anticipated Council approval date September 2022
Total at Council approval stage	**R62 946 412,00**	**2**	**7**		
	9				
Evaluation Stage -In Circulation for Signature					
4 High value Properties	**R5 686 976,99 (new)**	**2**	**2**	**Human Settlement Committee- Sep 2022** **Council -October 2022** **Public participation advert- Nov 2022**	**Report in circulation for signatures.**
3 Low value properties	**R867 324,00**		**3**	**Council -October 2022** **Advert by end June 2023**	**Report in circulation for signatures.**
Total at Evaluation stage	**R6 554 300,00**	**2**	**5**		
		7			
Overall Numbers					
Overall Total		**Existing leases**	**New leases**		
		37	**41**		
	R98 243 388,00	**78**			

Table 91: Progress to implementation of Proactive Land release strategy
Source: Treasury Department; eThekwini Municipality

1.19.6 SWOT ANALYSIS

Strengths

1. *Strong municipal finance team and leadership*
2. *Effective institutional systems and controls*

Weaknesses

1. *Funding gap - Insufficient municipal funding to ensure that services reach everyone*
2. *Revenue leakages, especially water loss*

3. *Despite economic clime, strong collection rate*
4. *Skilled and experienced finance workforce*
5. *Ability of finance departments to decentralize functions where line departments need additional assistance and support*
6. *Unqualified audit report*
7. *Strong and improved credit rating*
8. *Strategies, policies and procedures in place to ensure financial sustainability and viability*
9. *Moderately geared balance sheet*
10. *Sufficient cash on hand and liquidity levels*
11. *Accuracy of valuation roll – low objection rate*

3. *Flat growth in rates base*
4. *Low capital spend*
5. *Irregular expenditure*
6. *Incorrect meter readings*
7. *Not all disconnection orders being actioned*
8. *Legal processes to be followed: mass sale-in-execution, limited number of summons per day, deceased estates, deregistered companies, s21 schools, Ingonyama Trust, etc*

Opportunities

1. *New technology: digital, cloud computing, block sums, virtual office, e-services, e-procurement, etc*
2. *Attracting new investments into the City*
3. *Catalytic projects to grow the rates base*
4. *Densification and nodal development*
5. *Building a culture of payment*
6. *Alternate sources of income*
7. *Ensuring revenue completeness*
8. *Benchmarking prices to ensure best value*
9. *Standardisation strategy for procurement of goods and services, including the use of SABS standards*
10. *Developing a green economy through green procurement – triple bottom line*
11. *Austerity measures and cost containment*
12. *Improved procurement scheduling to increase capital spend*
13. *Monthly and accurate meter reading*
14. *Smart city initiatives, especially prepaid and smart metering*
15. *Productivity improvements*

Threats

1. *Impact of economic climate on collection rates*
2. *Impact of economic climate on borrowing rates and the impact on liquidity by using internal reserves to fund capital expenditure.*
3. *Rural-urban migration and the impact on the affordability of free basic services package*
4. *Unaffordability of tariff increases leading to non-payment for services*
5. *Bulk tariff increases for water and electricity above inflation*
6. *Salary increase above inflation*
7. *Housing and hostel debtors*
8. *IRPTN costs*
9. *Unfunded mandates*
10. *Valuation roll – loss of income due to incorrect data*
11. *Fraud and corruption*
12. *Decrease in water and electricity sales due to customers going off the grid, droughts, etc*
13. *Disruptions to business operations and projects by business forums*
14. *Illegal water and electricity connections – theft*
15. *Service delivery backlogs and protests*
16. *Ageing infrastructure and fleet*
17. *Expenditure exceeding income*

18. *Cost to repair to infrastructure damaged by the floods*

1.19.7 KEY FINANCIAL ISSUES

The key issues can be summarized as follows:

- Efficient, effective and economical supply chain management
- Ensure that income exceeds expenditure
- Budget for a surplus and build cash reserves, but ensure that tariffs are affordable.
- Implementation of ISO 9001 accreditation, procurement scheduling and contract management
- Improved alignment of the budget to the IDP – budgeting in terms of IDP priorities
- Budget for sustainability and timeously update Medium Term Expenditure Framework
- Reduce debts through effective credit control and debt management
- Seek alternate sources of funding: PPP's (public-private partnerships), development levy, business tax, etc
- Maximise revenue from Council properties
- Secure properties and property rights necessary for capital projects
- Implementation of the Municipal Property Rating Act and amendments thereto
- Effective asset management
- Efficient fleet management to improve service delivery
- Investment and cash flow management
- Cash receipts control and management
- Train staff on Credit Control & Debt Collection Policy
- Timeously produce of Generally Recognised Accounting Practices (GRAP) compliant financial statements
- Timeous payment of creditors in compliance of SCM procedures and the MFMA
- Asset and liability insurance cover
- Deadline monitoring
- Risk management
- Effective and efficient processes
- Reconciliations and Pay Administration

These issues will be discussed in more detail as programmes and projects under Plan Eight: Financially Accountable and Sustainable City.

1.20 GOOD GOVERNANCE

Good governance is critical for an effective and efficient local government and It is at the core of making sure that the municipality performs its functions and achieves its objectives. Citizens also expect good governance from the municipality in that they expect accountability, transparency, efficiency and effectiveness. The local government must fairly account for the diverse needs of the community when making council decisions. This requires that the citizens must be actively engaged in civic matters.

The municipality has implemented a number of programmes to enable it to listen to what people on the ground want. Processes for citizen engagement have been put in place, systems for internal and external communication with communities and citizens have also been put in place. There are also systems in place to ensure accountability, efficiency and effectiveness of the Municipality.

The COVID19 pandemic has demanded a rethink on how we conduct our daily business activities, resulting in the adoption of innovative approaches and work practices. The pandemic meant low revenue for the Municipality and subsequently low budget for projects. A few projects were deferred

but not at the expense of good customer service. In most instances staff managed to work from level 4 and as a result, customers were not adversely affected. We managed to increase the customer satisfaction. The overall score for customer satisfaction for the last financial year is 97% for eThekwini Municipality.

The Covid-19 pandemic has challenged the Municipality in many ways, but it has also provided an opportunity for the municipality to demonstrate that it was ready to embrace the fourth industrial revolution. The pandemic has influenced the way the public accesses and receives information. For the first time, we were able to livestream Municipal events and council meetings on social media platforms and on community radio stations.

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

- **Masakhane Campaign**
  This is a series of consultative engagements with local communities with the aims of information sharing with regards to municipal programmes, and also with the aim of identifying matters that affect the communities in their local areas. The communities are given opportunity to propose interventions that can address their concerns, and these are taken to the service units for implementation. During the last financial year, 36 Masakhane Roadshows were held, and Special Community outreach programme on population and registration process in which 173 High Schools were visited. This also covers facilitation of Mayoral izimbizo on IDP and Budget hearing which directed to six regions. There was also two stakeholder engagement sessions which were held in the form of IDP and Mayoral Budget Imbizo.

- **Organised Stakeholder Engagement**
  Various for a have been established with the aim of developing partnerships in development.

- **Religious Leaders Forum**
  This forum was established through a consultative process with the religious bodies within eThekwini Municipal Area. Religions whose practices are regarded as illegal by the constitution are excluded in this process.

- **Traditional Leaders (Amakhosi)**
  Traditional Leaders are recognised in terms of Section 211 of the constitution of the Republic of South Africa. Fourteen Traditional Leaders are currently participating in the eThekwini Council meetings on a monthly basis as per gazette by MEC CoGTA, KwaZulu-Natal.
- **Support to Vulnerable Groups**
  The Vulnerable Groups in the context of eThekwini Municipality are; Children, People With Disabilities and Older Persons. Support offered is in the form logistics for the functioning their forums, projects and programmes. The functional vulnerable groups forums are essential as they a link with municipality during the planning and implementation of the projects or programmes. It must be noted that the municipality is gradually moving towards empowerment programmes rather events in respect of the vulnerable groups.

- **Support for Civil Society Organizations / Non profit**
  Support Civil Society Organizations / Non Profit making organization is granted in the form of Grant In Aid programme where all organizations are invited to apply for such funding on an

annual basis. The Grant in Aid programme is divided into two which is Sundry Grant and Ad Hoc Grants.

Community Based Planning
Community Based Planning (CBP) is an approach to participatory planning that has been designed to promote and advance community action. It is dynamically linked to the statutory Integrated Development Plan (IDP) and Budget process. CBP as a process, enables the greater involvement of stakeholders in the development of credible IDP. It therefore, seeks to ensure that the municipal annual budget is guided by the priorities of the wards.

Ward Committees
Ward Committees are a legislated structure provided for to enhance public participation by giving community members a voice towards community development initiatives within Wards. Despite the ongoing Covid-19 pandemic, Council and its Committees have fulfilled their founding mandate by convening meetings to make service delivery decisions. During the last financial year, 135 meetings were convened. The total number of Ward Committee meetings held last financial year is encouraging, since it indicates that the said committees are carrying out their responsibility, although compliance is not yet at 100%.

Operation Sukuma Sakhe (OSS)
This is a provincial programme that was founded on the premise of taking government to the people in a coordinated manner. Effective implementation of OSS requires establishment of War Rooms in the wards. War rooms are integrated delivery structures comprising of representatives from government departments, Community Based Organisations, private business and other stakeholders at ward level to deal with immediate problems and also to deal with root causes to eradicate the problem. The needs of vulnerable households are identified by Community Mobilisers, and the households are profiled accordingly by Cadres. Such information is discussed at war rooms and issues are allocated to relevant departments to resolve them.

There is realisation that an improvement in this aspect of community engagement is needed to ensure these processes are deeply institutionalised and that all stakeholders are involved in guiding and influencing decision making, programme initiation, implementation and monitoring. There is a need to strengthen partnerships with business and NGOs.

The achievements to date include reaching-out to approximately 400000 community members per annum (through the IDP/Budget Hearings/Izimbizo/Poverty Alleviation Programmes), establishment of functional stakeholder forums and the creation of functional partnerships with other spheres of Government. 15 Budget Hearings were held that reached 12140 people. The 2007 Public Participation Policy is currently Subject to review, and the Public Participation strategy for the Municipality is being developed.

Municipal Intergovernmental Relations
The municipality has established a functional Intergovernmental Relations Unit which runs a strategic intergovernmental and international relations programme with various internal and external partners was implemented. These partnerships allowed for maximum alignment of initiatives and resources towards implementation of the IDP and the vision of the municipality.

District Development Model (DDM)
Strategic support is being provided through the IGR unit to the implementation of the District Development Model by providing secretariat hub for the Intergovernmental DDM clusters.

Communication

The Municipality has committed itself to effective communication with its stakeholders to ensure that its vision is shared by all and to meet the information needs of the residents. To achieve this, the Municipality has a multi-approached strategy to disseminate information and to reach as many people as possible. The strategy ensures a two-way communication system, which is designed not only to communicate to communities, but also have dialogue with residents. The Municipality engages various communication platforms at multiple levels to build awareness of the municipality's programmes and foster active stakeholder involvement in municipal governance processes. A communication policy is also in place to ensure that communication takes place in a more coordinated way. The following communication platforms are used to communicate with residents:

1. Metro Ezasegagasini newspaper
2. Weekly bulletin
3. Social media (YouTube, LinkedIn, Twitter, Facebook)
4. Radio
5. Website
6. Masakhane
7. Mayoral Izimbizo
8. Workplace magazine
9. Billboards

During year 2021/2022, the Municipal Communication Policy and strategy will be reviewed. The municipal website will be redeveloped to position it as a user-friendly and people centric platform.

Customer Relations Management

The Municipality intends to continue the implementation of a comprehensive customer relations management strategy(CRMS). This is done through 35 Sizakala Centres that are distributed throughout the municipality. These centres ensure that services are taken closer to the people, and that citizens do not have to travel long distances to get municipal services. The CRMS has a number of programmes such as Municipal wide training, development of municipal wide customer service charter and customer service standards.

The Municipality is also currently implementing the integration of customer services project. This project seeks to integrate the customer service function within the Municipality. This will be done by integrating the customer services function of the Municipality. Through this project contact centers for Water and Sanitation, Electricity, Revenue Management Units and Switchboard have been integrated. This project will also facilitate the development and implement revised customer service business processes. This will allow for a simpler, quicker and more responsive service to the citizens. The procurement of the CRM system will ensure that the resolution of customer enquiries/complaints is quicker and efficient.

This financial year a number of strategic customers will continue to be served by carefully identified Key Accounts Manager to ensure a quicker service in line with specific customer demands. The Municipality will engage these customers once per quarter in line with the City Managers commitment last financial year.

The Municipality also implements **a Batho Pele Programme** through a various project. These include taking services to the malls; Public Service Month Celebrations, Public Service Excellence Awards, Customer services week and others. These projects are to ensure that Batho Pele is institutionalised throughout the Municipality.

The Batho Pele policy was recently reviewed and integrated into Customer Relations Policy and the implementation is part of the Customer relations strategy that covers the procedure manual. The municipality service standards and charter document is in place and it was adopted by Council in 2018/19, the monitoring of implementation is done through various sources such as Mystery shopper, Customer satisfaction survey, Complaints managements analysis and Service delivery dashboard.

The Municipal Service delivery improvement plan is in place and currently under review processes, The draft process has identified one service to be improved of the of Service Units standards aligned with Performance and Productivity as a priority in ensuring effectiveness and efficiency in municipal services delivery targets.

Anti-fraud strategy

The political leadership continues with the effort root out corruption and maladministration within the municipality. The implementation of the fraud risk management strategy continues as planned. The strategy includes a training and awareness campaign to ensure that communities know and are aware of their rights so that they are able to take action when their rights remain unmet or are abused. Part of fraud prevention is the promotion of an ethical culture within the Municipality. This is done by creating awareness of the existing codes of conduct for the officials, councilors and service providers.

The Municipality has a toll-free hotline where the citizens can report any conduct that is suspected to be improper or that may result in improper prejudice regarding the affairs of the Municipality. Matters reported to the hotline are investigated by a dedicated investigations unit. The Municipality has also set up an Independent Disciplinary Board for Financial Misconduct cases. This board ensures that the recommendations of the investigative unit are implemented.

Performance Monitoring and Evaluation

The monitoring and evaluation of the performance of the organisation and its employees is critical for the Municipality. Supported by various legislation and regulations, the Performance Monitoring and Evaluation Unit of the Municipality, monitors the key performance indicators, programmes and projects which aim to achieve the goals articulated in the Integrated Development Plan (IDP) of the Municipality. The Service Delivery Budget Implementation Plan (SDBIP) is the tool which monitors the progress of actual delivery and budget spend on the various projects and programmes, undertaken by the Municipality in order to achieve its IDP goals. The principles of the Balanced Scorecard methodology are used in developing the SDBIP for the Municipality. Furthermore, an Individual Performance Management System is in place for Senior Management, as well as employees within the municipality. The Evaluations section within PME, which has been introduced, will provide for the evaluation of projects, programmes and policies in the municipality, identifying value for money, as well as value add to the community. A dashboard of operational indicators is also included within the Evaluations component. The various methods of Monitoring and Evaluation are important to ensure that the objectives of the Municipality are achieved in a timely manner, and that the municipality is able to address its challenges.

Declaration of Interest

All employees of eThekwini Municipality are required to complete and submit their disclosure of interest forms (DOI) upon engagement by the municipality. Thereafter, it is a compulsory requirement for all employees to submit their DOI for every three-year compliance period, or update quarterly if applicable, whether or not they are engaged in private business or work. The City Manager and Deputy City Managers (DCM's) are required to submit their DOI annually, in accordance with regulation 4(d) of the Local Government: Municipal Performance Regulations for municipal managers and managers directly accountable to municipal managers, 2006.

In terms of section 4 (2) of Schedule 2 of the Municipal Systems Act, employees may not be engaged in any business, trade or profession other that the work of the municipality, except with the prior consent of the municipality. Employees of eThekwini Municipality who intend to engage in private business or work, are required to submit a Consent application form, which is reviewed by the immediate supervisor and cluster DCM, and submitted to the Consent Review Committee (CRC) for consideration. The CRC will approve or disapprove the application, and applicants are issued with certificates or approval or disapproval. Immediate supervisors of the applicants are also notified of the CRC outcome. CRC approval is valid for three years from the date of approval.

Section 4 (3) of Schedule 2 of the Municipal Systems Act, provides that no staff member of a municipality may be party to or beneficiary under a contract for the provision of goods or services to any municipality or any municipality entity established by a municipality. The CRC approval certificate stipulates terms and conditions of approval, which the applicants must abide by, including that they may not trade with the state, or be a director of a company conducting business with the state.

1.21 TELECOMMUNICATIONS

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

Internet Access as per the community Survey 2018 in the metro is as follows:

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

The municipality has been installing fibre in a phased approach in the eThekwini Municipal area for a few years now. The main aim of this is to connect all municipal offices to the IT network thus bringing services closer to the citizen. The total fibre optic cable infrastructure to date is 2848 kilometers.

Consequently, connecting the majority of municipal offices to the fibre network however there are still a few locations that pose a challenge in terms of fibre installation. Point to Point Wireless links are also used to supplement the fibre optic infrastructure in areas where it is challenging to get the fibre optic cable to.
The attached figure gives an indication of the municipal owned broadband infrastructure within the eThekwini area.

The municipality has also rolled out free Wi-Fi to 83 municipal libraries as per the figure below and furthermore initiated a project to provide free Wi-Fi to the public which has brought about the deployment of 1241 public Wi-Fi hot spots in 433 sites as per **figures 141, 142 and 143** below.

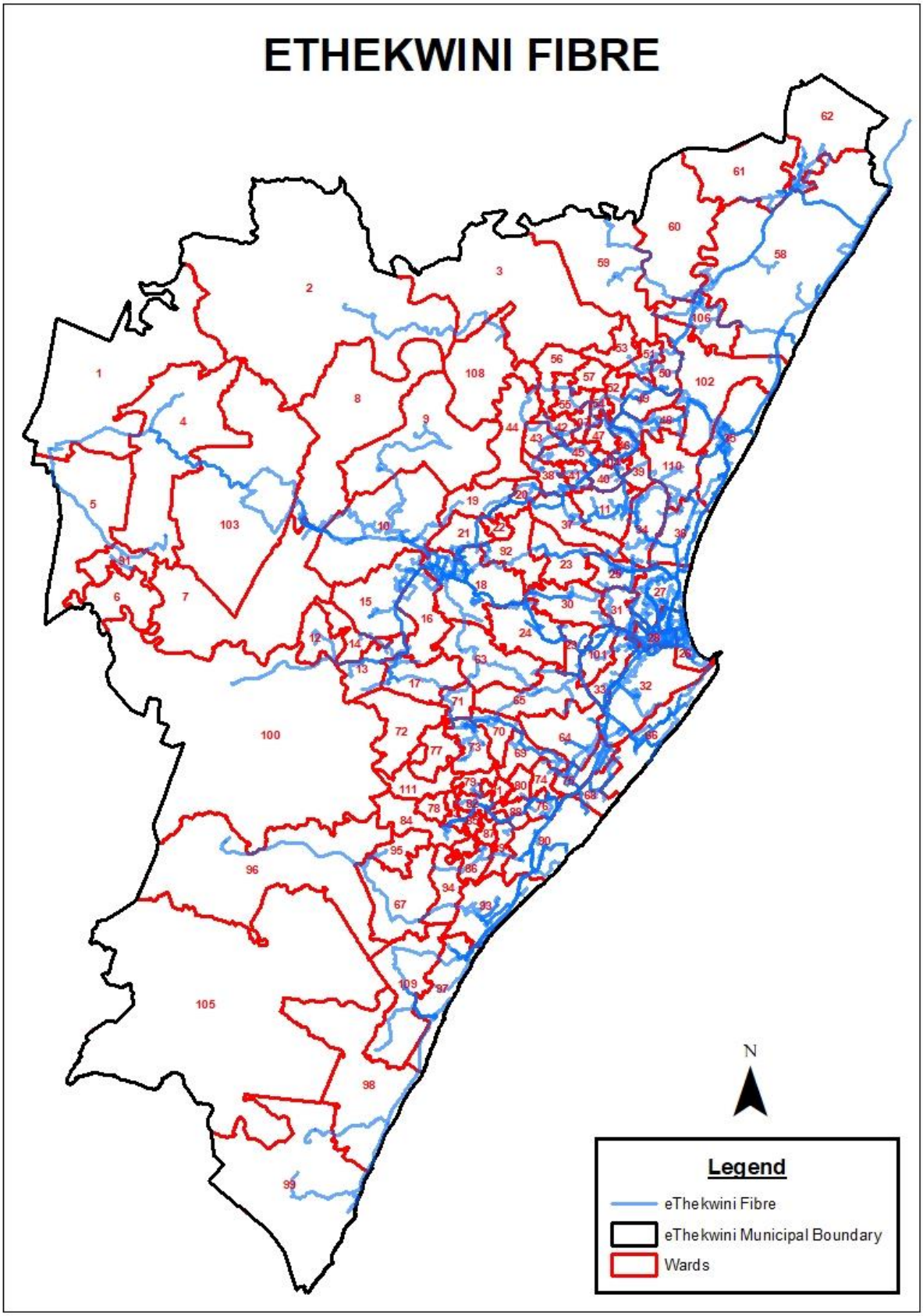


Figure 141: eThekwini Fibre
Source: IMU Unit, eThekwini Municipality

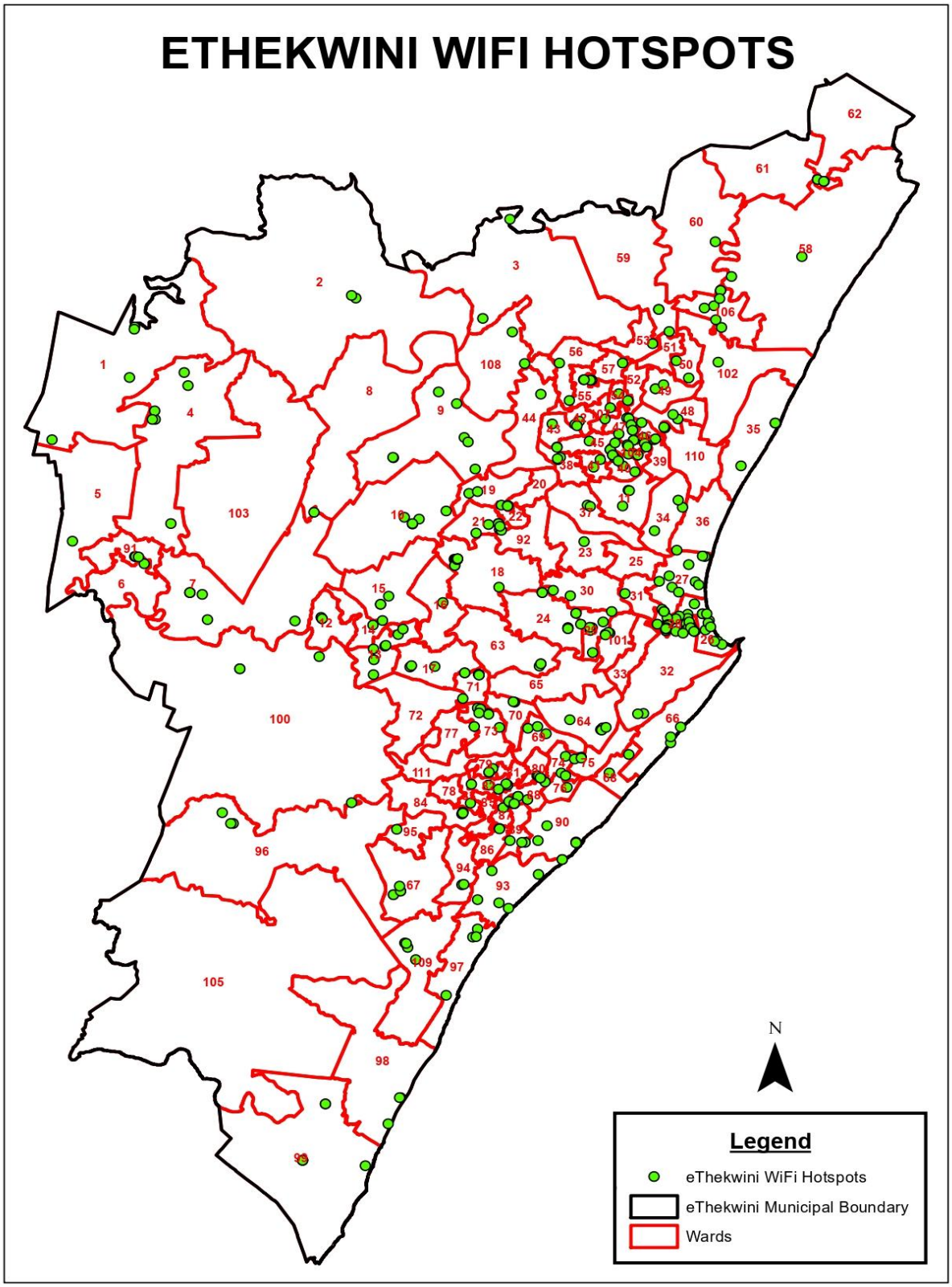


Figure 142: eThekwini Wifi Hotspots
Source: IMU Unit, eThekwini Municipality

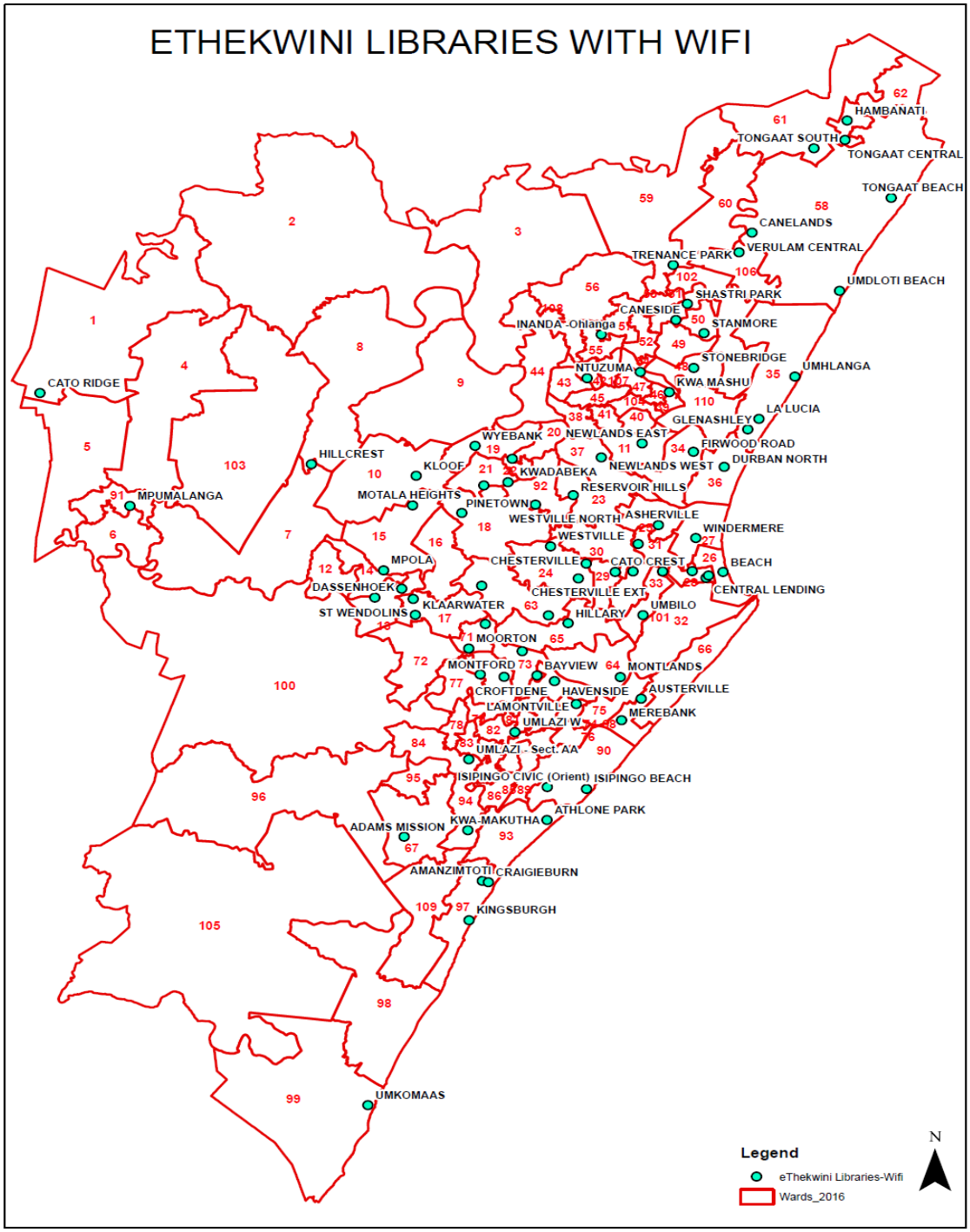


Figure 143: eThekwini Libraries with Wifi
Source: IMU Unit, eThekwini Municipality

1.22 CONSOLIDATED CHALLENGES PER SECTOR

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

- 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
- Ability to balance implementation of Employment Equity and organisational performance
- Limited transversal management approaches in the municipality
- Dual Governance systems in the ITB areas
- Lack of career pathing and succession planning in the municipality

1.23 CONSOLIDATED SWOT ANALYSIS

Municipal Transformation and Institutional Development	
Strengths • Strong political and administrative municipal leadership • Effective institutional systems • Dedicated structure that caters for communities • Skilled CBP practitioners • IGR Functions in place • Skills Development Programs in place for staff	Weaknesses • Limited skills development programs that are targeted at residents and communities • Unfilled vacant posts in the organogram • Limited transversal management approaches in the municipality • Dual Governance systems in the ITB areas
Opportunities • Municipality has the skills and ability to develop programs for citizens and residents • Increased labour power • Employment Equity strategy in place to ensure transformation in the workplace • Opportunity to improve and increase administrative leadership through the filling of vacant posts	Threats • Corruption and fraud can hinder service delivery • Reduction of labour power • Lack of confidence and trust in the administrative system • Limited funding to develop programs for residents • Public Participation driven by compliance

• Develop skills of graduates by increasing mentorship projects	• Public participation that is approached as a top down process
Basic Service Delivery and Infrastructure	
Strengths • Infrastructure capacity in the urban area that ensures effective delivery of services • Adequate services in the urban areas • Mobility and access to services • Effective human settlement development • Adequate natural base	Weaknesses • Shortage of financial resources • Continued urban migration • High unemployment rates • Illegal connections and non-payment for services • Time consuming SCM processes • Rural areas difficult to service due to extent and insufficient densities
Opportunities • 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	
Strengths • 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	Weaknesses • 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

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.	
Opportunities • Industrial development improve rates income • New and Improved Billing System • Improved credit rating • Continuous update of process to strive for Clean Audit • Benchmark performance against other Metro's • Catalytic projects create opportunities to improve rates base	Threats • Increased borrowing level in the municipality • Inadequate funding for the continued provision of infrastructure for free basic services • Nonpayment for services rendered • Highly diversified income base from low to high income earners • Challenges at a national economic level impact on ability to pay for rates and taxes, e.g. increased fuel costs and inflation
Local Economic Development	
Strengths • Increased investment in LED opportunities • Improved infrastructure to support LED • Municipal entities that increase revenue base • Effective economic development nodes identified and developed	Weaknesses • Implementation of LED programmes take long • Shortage of skills and entrepreneurial models • Over reliance to the municipality to provide the LED Opportunities • LED opportunities centered in the urban areas • Limited opportunities for LED in Rural Areas
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 • Robust long term planning • Aesthetically pleasing and varied landscapes • Disaster management plan in place • Resilience strategies will inform future strategic development of the city	Weaknesses • Operational responses to climate change and sea level rise • Some suburbs have low population densities • Public Spaces not effectively used • Lack of environmental enforcement in some areas of the municipality • No single demographic profile for sector department projects or analysis. • Limited social integration due to apartheid spatial planning
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	Threats • Challenges with regard to agriculture production • Legislation hindering spatial development • Uneven spatial development • Development opportunities in Traditional Areas are limited

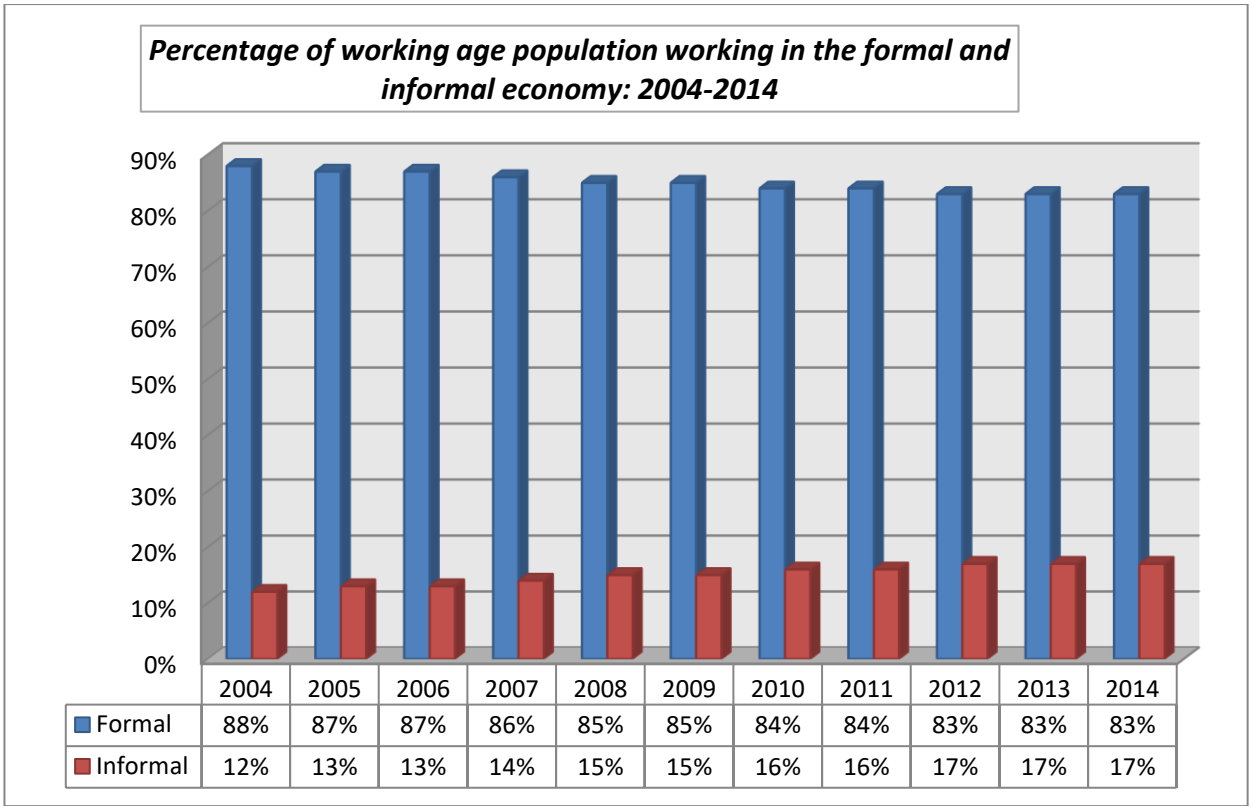
• Integration of socio-economic and environmental issues into spatial planning • Continued engagement with province on Disaster management • Reviewing the city's strategic direction through the City Planning Commission • The ITPN as an opportunity to spatially transform the city	• Climate change and 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

The Municipality faces a challenge with regard to a marketable and skilled work force, thereby creating a gap in productivity, which in turn has a negative impact on the economic growth path. Limited efforts to encourage development of the green economy and development of infrastructure to support economic development will future stifle opportunities to reduce the high levels of unemployment.



	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Formal	88%	87%	87%	86%	85%	85%	84%	84%	83%	83%	83%
Informal	12%	13%	13%	14%	15%	15%	16%	16%	17%	17%	17%

Figure 144: Population working in formal and informal economy
Source: Global Insights

Figure 144 indicates the growth of the informal sector from 2004 – 2014 by 5%, this could also be indicative of a trend of the shrinking of the formal economy or the barriers of entry into the formal business have increase which in turn leads to a growth in the informal sector. Considering the high levels of unemployment the city would need to investigate options that would support the growth of SMME's, encourage business development that is labour intensive and effectively support and manage informal trading.

High levels of poverty

Both the high level of unemployment and the high household dependency ratio leads to an increased number of communities living in abject poverty. Current welfare systems and packages are unsustainable and the Municipality is compelled to direct more resources towards supporting its citizens. A strategic approach by the Municipality should be encouraged to ensure that more job opportunities are made available, economic development programmes are enhanced and basic services are provided to uplift citizens out of poverty.

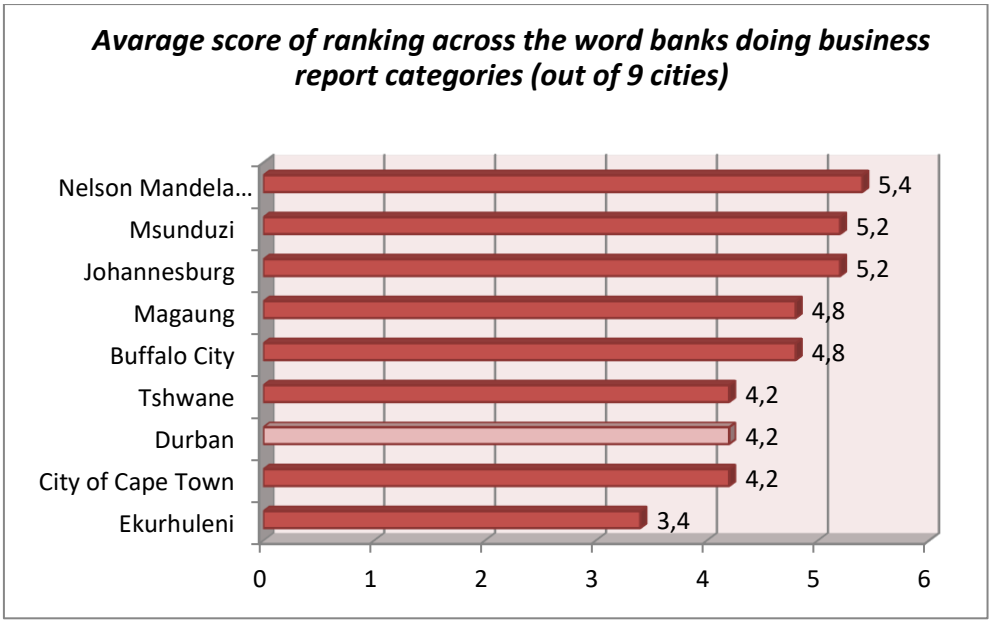


Figure 145: Average score of ranking across the World Bank's "doing business" report
Source: World Bank Doing Business Report, South Africa, 2015

One of the ways of reducing high levels of poverty is to facilitate business development in the city so at to reduce unemployment. The City ranks well in the World Bank Study of Doing Business as indicated in **Figure 145** above, however we have room for improvement in the areas of "Registering a Business" and the "Issuing of Permits". The city would have to actively address these two areas to improve our attractiveness to doing business with the private sector developers.

Low levels of skills development and literacy

There is an urgent need to improve and transfer scarce skills to the citizens of eThekwini. The Municipality has a responsibility to facilitate the improvement of literacy levels of the community and to ensure an adequate skills base to foster enterprise growth and job creation. This will assist the citizens to penetrate the competitive economic and manufacturing market. The municipality must also consider programs to retain skilled residents in the city as well as attracting highly skilled labour into the city. As indicated earlier, the current migration patterns indicate large number of low levels of skilled people to the city.

Limited access to basic household and community services

The provision of acceptable basic services is a critical element in the national developmental agenda. Water, electricity, sanitation, waste removal and social amenities are key critical services which have been identified by communities that are required to meet their basic needs. Limited funding and exponential growth in the Municipality has increased the levels of backlogs.

Increased incidents of HIV/AIDS and communicable diseases

HIV/AIDS is an epidemic which is increasing at an alarming rate and affects communities negatively. Provision of basic health services and effective healthcare infrastructure, increased financial and human resources in healthcare, awareness and education and poverty alleviation programmes will reduce the increased incidents of HIV/AIDS and communicable diseases. Whilst HIV/AIDS programs are implemented in the municipality to some levels of success, the city together with the Provincial Departments would have to address the incidents of Tuberculosis which is the largest cause of deaths in the municipality.

Loss of Natural Capital

Ecosystems and natural resources deliver essential environmental services (e.g. water supply, flood attenuation, climate control) that provide the foundation for human life and development. These resources are finite, and so their protection and efficient use is essential if irreversible degradation

and loss of the Municipality's biodiversity is to be avoided and if the sustainability objectives of the IDP are to be achieved. Habitat destruction (or land transformation) and invasive alien species are widely regarded as the greatest threats to biodiversity. Other threats include over-exploitation (e.g. medicinal plants) and climate change. Existing data suggests that many of the local level thresholds have already, or soon will be exceeded, for the natural ecosystems in Durban.

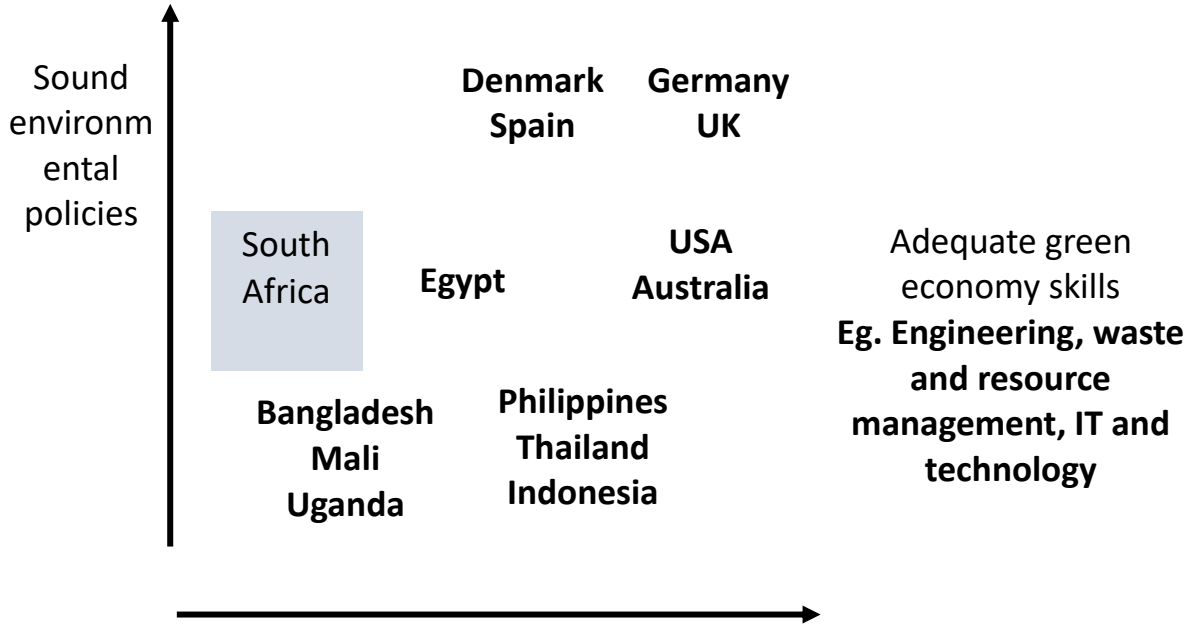


Figure 146: Adequate Green Economy Skills
Source: ILO, 2011 Skills for green jobs: A global review

Whilst the city has sound environmental policies, we lack adequate skills around the development of the green economy as illustrated in **Figure 146**. Therefore the city would need to attract and invest in skills development to reap the benefits of the green economy. Investment in the green economy would assist in some degree in maintaining and improving the current natural resources whilst pursuing economic development that environmental sustainable.

Unsustainable developmental practises

The Municipality faces a challenge of reacting to urban sprawl, which, in turn, results in increased informal settlement, overcrowded schools, ill health, marked spatial disparities, higher cost of providing infrastructure and services, disturbed ecosystems, biodiversity and environmental resources, changes in air quality, change in aesthetics and urban form, as well as loss of land for economic and agricultural services.

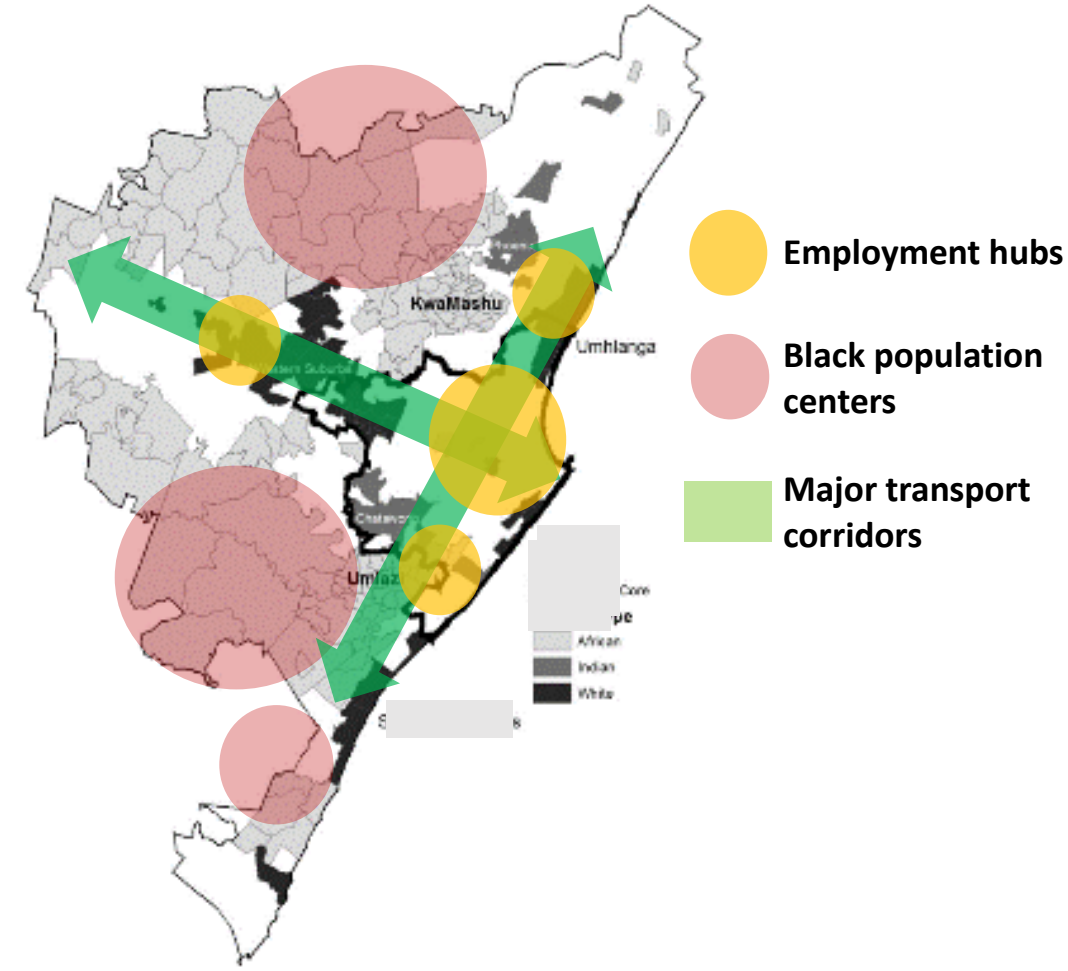


Figure 147: Conceptual Segregated City Legacy
Source: Schensul, D., Heller, P., "Legacies, change, and transformation in the post-apartheid city: towards an urban sociological cartography" 2010.

Segregation in the city has not changed significantly as indicated in **Figure 147**, to address this developmental challenge that city would need to actively pursue development projects that would assist in spatial transformation of the city. Projects initiated through the Urban Network Strategy and the Built Environment Plan would assist in the transformation of the spatially fragmented apartheid city to one that is more spatially efficient and inclusive. The implementation of the IPTN is one of the projects that would have a positive impact on transforming the city

High levels of crime and risk

Strategies for addressing crime including both reactive strategies to respond to crime, and proactive strategies, aimed at stopping crime before it happens, are required. The response requires an integrated, multifaceted approach that includes working closely with communities, National and Provincial Government, other stakeholders and service providers in all areas of crime prevention.

Ensuring adequate energy and water supply

The unsustainable use of resources such as energy and water have major impacts on the environment, and will ultimately compromise the Municipality's energy security, as well as its ability to deliver water of adequate quality and quantity to its citizens. Unsustainable resource use is a direct consequence of overproduction and consumption. Demand side management is a critical part of the approach to ensuring a more sustainable use of resources. In the case of water, whole catchment management (including areas that fall outside of the municipal area) as well as efficient nature conservation programmes will help to ensure that there is an adequate supply of clean water in the

eThekwini Municipality. The most sustainable solution to the energy crisis is to reduce the demand for energy and at the same time investigate alternative renewable energy sources.

Ensuring Food Security

Through initiatives such as shifting to new crops which are more resilient to climatic conditions and can meet the demands of an ever growing population, maintaining agricultural land so as to keep it arable, introducing mitigation methods to fight climate change, promotion of sustainable agricultural production, ensuring reasonable food costing as well as introducing and managing community gardens, the Municipality could play a major role in ensuring food security. The Municipality has also introduced initiatives such as soup kitchens and employment for food programmes.

Infrastructure degradation

Degradation has become a critical social problem, with effects such as flooding in the municipal area due to unexpected heavy rain. It is therefore critical that the Municipality works towards managing its assets, work towards mitigating climate change, ensure life cycle management of infrastructure, thus ensuring value for money.

Climate change

Escalating greenhouse gas emissions contribute towards climate change and will ultimately impact on human health, food security, natural resources, sea level rise, land loss and coastal infrastructure. As such climate change runs the risk of undoing all of the development gains of the last one and a half decades, and for a city such as Durban climate change adaptation in all sectors will have to become one of the Municipality's top development priorities with the appropriate planning for climate change impacts pervading throughout all municipal sectors.

Ensuring financial sustainability

In order to maintain our financial health and still align with the Municipality's sustainable development strategy, new approaches to risk and growth need to be created. Thus, the challenge for financial sustainability amid increasing alignment with the ecological, economic and social demands of the Municipality means that budget adjustments need to be made on a regular basis.

For the Municipality to be financially sustainable, the Municipality needs to ensure that it maintains a balanced revenue base, it maintains and grows its rates base, and it encourages projects that are affordable and includes free basic services based on the existing budget. The Municipality should also ensure effective supply chain management through controlling costs, ensuring acceptable level of quality, increase citizen satisfaction as well as build operational resources that maximize community services.

CHAPTER 2

STRATEGIC CONTEXT

2. PLANNING AND DEVELOPMENT PRINCIPLES

The local sphere of government continues to play a fundamental role in improving the quality of life for the people and towards providing development opportunities in the country. The uniqueness of the local sphere of government stems from local government being closest to the people. This subsequently mandates all municipalities in being the main drivers of development through rolling out the relevant service delivery whilst also ensuring that the environmental, economic and social advancement takes places accordingly.

Since the commencement of the democratic municipal era in December 2000, eThekwini Municipality has made great strides towards the roll out of basic services and has also made a significant contribution towards creating a ***liveable city*** as stated in the municipal vision of the municipality. Ensuring that people have the relevant opportunities towards achieving radical economic transformation, reducing socio-economic inequalities, protecting the environment and reducing spatial inequalities remain a constant part of transforming and developing the municipality.

The municipality has also improved in ensuring that the municipality remains a financially sustainable institution that fosters economic growth opportunities in an inclusive manner and is also, responsive, effective and efficient. Whilst the Municipality has a good track record in delivering goods and services effectively to citizens, one has to recognize that there are challenges that we face and these challenges must be addressed in a strategic manner.

eThekwini Municipalities strategic planning is informed by the objectives of various policy directives and legislative frameworks. Strategic planning for the municipality fundamentally follows a top down approach which includes policy directives at a global scale all the way down to a municipal scale as indicated in **Figure 148**. Essentially, Chapter 2 of the IDP Review outlines the key policy directives that inform the strategic direction of the municipality.



Figure 148: Strategic Alignment
Source: Strategy Office eThekwini Municipality

The various spheres have pertinent policy and legislative frameworks in place that the municipality has aligned its strategic direction to, with the most recent being the Sustainable Development Goals SDGs, The New Urban Agenda (NUA), the Service Delivery Agreement Outcome 9, the Medium Term Strategic Framework (2019-2024) and the Spatial Planning and Land Use Management Act. **Figure 149** below indicates the policy framework that informs the strategic direction of the municipality. Each of the policies indicated below have been aligned to the municipalities 6 thematic areas as defined in the Municipal Long Term Plan (Imagine Durban) which includes, *creating sustainable livelihoods a socially cohesive city a financially sustainable city, a safer city, an accessible city and an environmentally sustainable city*



Figure 149: 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. The SDGs are a plan of action for everyone and also focuses on the wellbeing of the planet and prosperity and reinforces the need for a paradigm shift towards a sustainable development path. The SDGs consist of a set of universal development goals and targets that are directed towards creating a better and just life for all in society and advocate for collaborative partnership in order to alleviate all humanity from poverty traps and various socio-economic ills whilst ensuring environmental sustainability. The SDGs essentially build on the successes and the moral principles of the Millennium Development Goals with the primary objective being to ***'leave nobody behind'***.

All member states of the United Nations share a common responsibility of ensuring that this global development vision is achieved. As indicated in **Figure 150**, the SDGs consist of 17 goals and 169 targets that member states across the globe are mandated to implement in their development discourse. The associated goals and targets have to be achieved by 2030. One of the departure points in developing the SDG's was that countries would need to ensure that there is a balance between the economic, political, social and environmental effort required to ensure that these goals

are achieved. The SDG's allow for a holistic approach towards the development of cities and also consists of a wider range of development programs. The municipality would continue to address these issues in a holistic and integrated manner.



Figure 150: Sustainable Development Goals
Source :United Nations

The role of the municipality in the context of the SDGs is to essentially localize all the associated goals and targets of the SDGs. The applicable SDG that deals with the local government context is SDG 11 which focuses on building ***'Sustainable Cities and Communities-Making Cities and Human Settlements Inclusive, Safe, Resilient and Sustainable'*** as indicated below under **Figure 151**. The associated SDG targets should influence the development of programs and projects that the city aims to implement through its IDP.

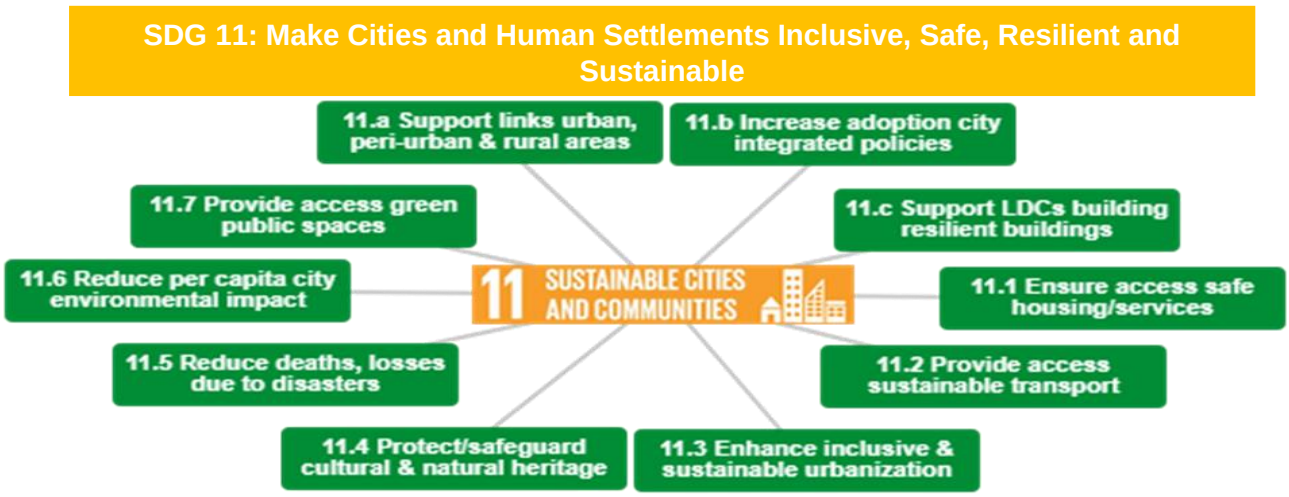


Figure 151: SDG 11 Targets
Source: United Nations

2.1.2 THE NEW URBAN AGENDA

The New Urban Agenda (NUA) was officially adopted in Quito, Ecuador in November 2016 and is responsible for steering the sustainable urban development agenda globally. Based on a shared vision, which is ***'creating cities for all'***, the NUA is a global commitment framework that advocates for sustainable urban development across all levels of governance. The 2030 agenda is built around a series of SDGs, with the most essential SDG in relation to the NUA being SDG 11, ***"Making cities***

and human settlements inclusive, safe, resilient and sustainable". **The NUA is critical towards addressing development issues such as increased levels of urbanization and more importantly, catalysing change and growth of developing countries which inevitably addresses the high levels of inequality and related socio-economic issues faced by developing countries.** All leaders and member states of the United Nations in the context of the NUA have agreed on specific commitments in order to achieve the intentions of the NUA as indicated below on **Figure 152**. Much of the New Urban Agenda focused on the application of new technologies and the harvesting of big data, particularly in established urban centres and cities. Under the umbrella of Smart Cities, using open data networks for better urban planning provides an optimistic, technology-based future for cities. These build on earlier work under the Millennium Development Goals and Habitat II.



Figure 152: New Urban Agenda Commitments
Source: United Nations

Related commitments focus on emerging concepts, such as urban resilience and inclusive public spaces. The role of partnerships between city authorities and universities in the Global South and their more developed neighbours was also strongly emphasised. The New Urban Agenda can be summarized as per **Figure 153** into 9 levers of change which are listed below.

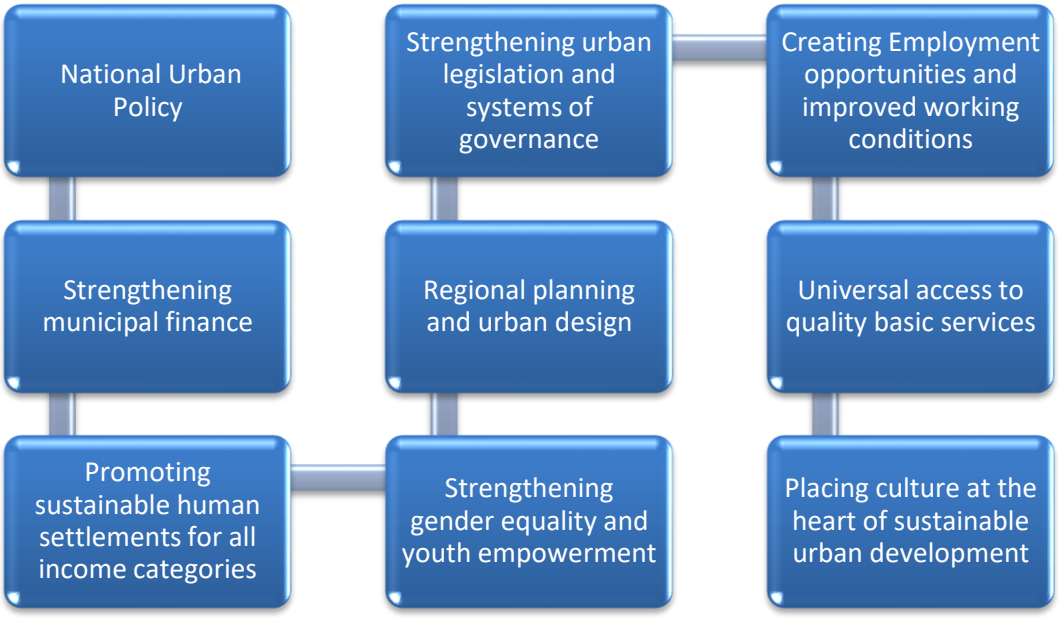


Figure 153: New Urban Agenda 9 Levers of Change
Source: United Nations

The above levers align with the long term strategy of the municipality and confirms the strategic intent of the municipality to ensure that the development of the city is along a trajectory that promotes sustainability as indicated in **Table 92** below.

	Creating Sustainable Livelihoods	A Socially Cohesive City	A Financially Sustainable City	Creating a Safer City	Promoting an Accessible City	Environmentally Sustainable City
National Urban Policy						
Strengthening Municipal Finances						
Promoting sustainable human settlements for all income categories						
Strengthening urban legislation and systems of governance						
Regional planning and urban design						
Strengthening gender equality and youth empowerment						
Creating Employment opportunities and						

	Creating Sustainable Livelihoods	A Socially Cohesive City	A Financially Sustainable City	Creating a Safer City	Promoting an Accessible City	Environmentally Sustainable City
improved working conditions						
Universal access to quality basic services						
Placing culture at the heart of sustainable urban development						

Table 92: Development Matrix, New Urban Agenda – 9 Levers of Change
Source: Office of Strategic Management; eThekwini Municipality

2.1.3 PARIS AGREEMENT ON CLIMATE CHANGE

The Paris Agreement builds upon the Convention and brings all nations into a common cause to undertake efforts to combat climate change and adapt to its effects, with enhanced support to assist developing countries. As such, it charts a new course in the global climate effort. At COP 21 in Paris, all parties to the UNFCCC reached a landmark agreement towards combatting climate change, accelerating and intensifying actions and investments required towards building a sustainable low carbon future.

The primary objective of the Paris Agreement is to strengthen the global response to the threats of climate change by sustaining a global temperature rise that is below 2 Degrees in this century whilst simultaneously pursuing efforts to ensure that the temperature increase is limited to 1.5 Degrees. The essential elements of the Paris Agreement are indicated on the below **Figure 154**.



Figure 154: Elements of the Paris Agreement
Source: United Nations

South Africa is a signatory to the Paris Agreement and has an obligation to limit temperature increases to 1.5oC, above pre-industrial levels. C40 Cities Climate Leadership Group have developed 'Deadline 2020' that will provide more clarity and guidance to achieve their emission reduction targets, based on the classification of the City; this is in addition to and the next step from the Durban Climate Change Strategy (DCCS).

It is critical that the 'Implementation Plan' gap be addressed, and the next step for eThekwini Municipality will be to develop an Implementation Plan, which will include the following sectors identified by the DCCS and Deadline 2020: Urban Planning, Transportation, Energy, Buildings, and Waste. It should be noted that while the Implementation Plan is being developed, there are over 50 mitigation projects currently being implemented by the eThekwini Municipality.

The Paris Agreement is also an important tool in mobilising finance, technological support and capacity building for developing countries, and will also help to scale up global efforts to address and minimise loss and damage from climate change and increase climate resilience. **Table 93** below illustrates the alignment of the 6 thematic areas of the Long Term Development Plan and the global sustainability frameworks.

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

Table 93: Development Matrix, Global Sustainability Frameworks
Source: Office of Strategic Management; eThekwini Municipality

2.1.4 AFRICAN UNION 2063 AGENDA-TOWARDS THE AFRICA WE WANT

The African Union (AU) has in place a comprehensive 50-year master plan to bring forth transformation in the African continent. The AU Agenda 2063 "**builds on and seeks to accelerate the implementation of past and existing continental initiatives for growth and sustainable development"**. Achieving this will realise the AU vision of "An integrated, prosperous and peaceful Africa, driven by its own citizens and representing a dynamic force in international arena". The AU Agenda 2063 comprises of 7 Aspirations that evoke African Patriotism and solidarity amongst member states of the AU as indicated in the below **Figure 155**. The AU aspirations are also aligned to the long term planning framework of the municipality as indicated in the below **Table 94.**



Figure 155: AU Aspirations
Source: Department of Human Settlements

	Creating Sustainable Livelihoods	A Socially Cohesive City	A Financially Sustainable City	Creating a Safer City	Promoting an Accessible City	Environmentally Sustainable City
A prosperous Africa based on inclusive growth and sustainable development						
An integrated continent, politically united and based on the ideals of Pan Africanism and the vision of Africa's Renaissance						
An Africa of good governance, democracy, respect for human rights, justice and the rule of law						
A peaceful and secure Africa						
An Africa with a strong cultural identity, common heritage, values and ethics						
An Africa where development is people-driven, unleashing the potential of its women and youth						
Africa as a strong, united and influential global player and partner						

Table 94: Development Matrix, African Union Agenda
Source: Office of Strategic Management; eThekwini Municipality

2.1.5 ADDIS ABABA ACTION AGENDA

The Addis Ababa Action Agenda, provides a foundation for implementing the New Urban Agenda. It provides a new global framework for financing sustainable development by aligning all financing flows and policies with economic, social and environmental priorities. The agreement was reached by the 193 UN Member States attending the United Nations Third International Conference on Financing for Development. To achieve the SDG's and New Urban Agenda goals, countries agreed to new initiatives which some have been include in the below **Figure 156**.

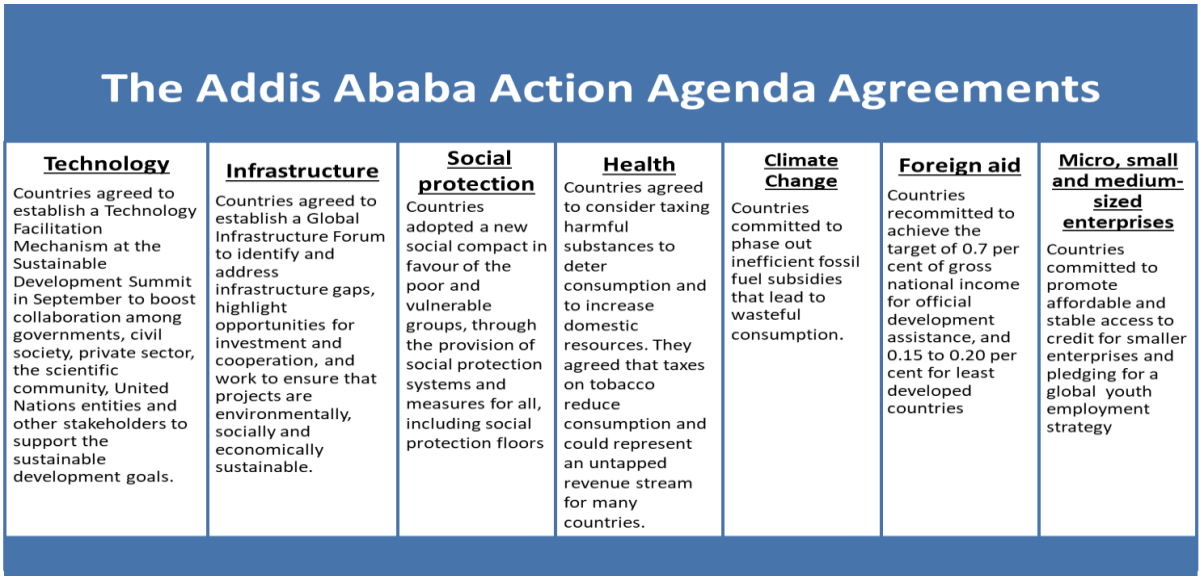


Figure 156: Agreements of the Addis Ababa Action Agenda
Source eThekwini Municipality Office of Strategic Management

2.1.6 SENDAI FRAMEWORK FOR DISASTER RISK REDUCTION 2015-2030

The Sendai Framework is a 15-year, voluntary, non-binding agreement which recognizes that the State has the primary role to reduce disaster risk but that responsibility should be shared with other stakeholders including local government, the private sector and other stakeholders. It aims for the following outcome: The substantial reduction of disaster risk and losses in lives, livelihoods and health and in the economic, physical, social, cultural and environmental assets of persons, businesses, communities and countries. The framework consists of four priorities for action and seven global targets as indicated below **Figure 157.**



Figure 157: Priorities for Action and Seven Global Targets
Source : United Nations

Disaster risk management should be based on an understanding of disaster risk in all its dimensions of vulnerability, capacity, exposure of persons and assets, hazard characteristics and the environment. Such knowledge can be used for risk assessment, prevention, mitigation, preparedness and response.

2.2 NATIONAL POLICY FRAMEWORK-THE SOUTH AFRICAN CONTEXT

2.2.1 THE NATIONAL DEVELOPMENT PLAN VISION 2030

The National Development Plan (NDP) is the countries long term development plan premised on a 30 year horizon that illustrates the path that needs to be followed towards South Africa being a Developmental State. The NDP offers a long-term development perspective and serves four broad objectives as indicated below under **Figure 158**.

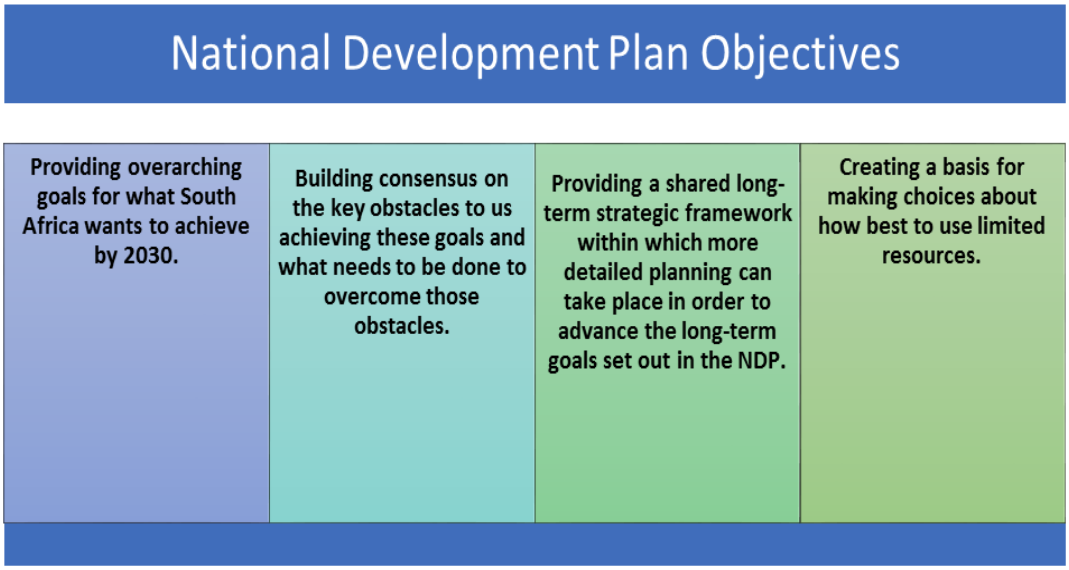


Figure 158: NDP Objectives
Source: eThekwini Municipality; Office of Strategic Management:

The NDP puts emphasis on the importance of strengthening the local government sphere in order to ensure that municipalities are able to achieve their developmental mandate which includes infrastructure and basic services roll out and development planning. The Plan aims to ensure that all South Africans attain a decent standard of living through the elimination of poverty and reducing levels of inequality that stem from socio-economic and spatial challenges and also takes into consideration key priority areas as indicated in the below **Figure 159**. The 6 thematic areas of the municipal long term development plan are aligned to the key priority areas of the NDP as indicated in **Table 95**.

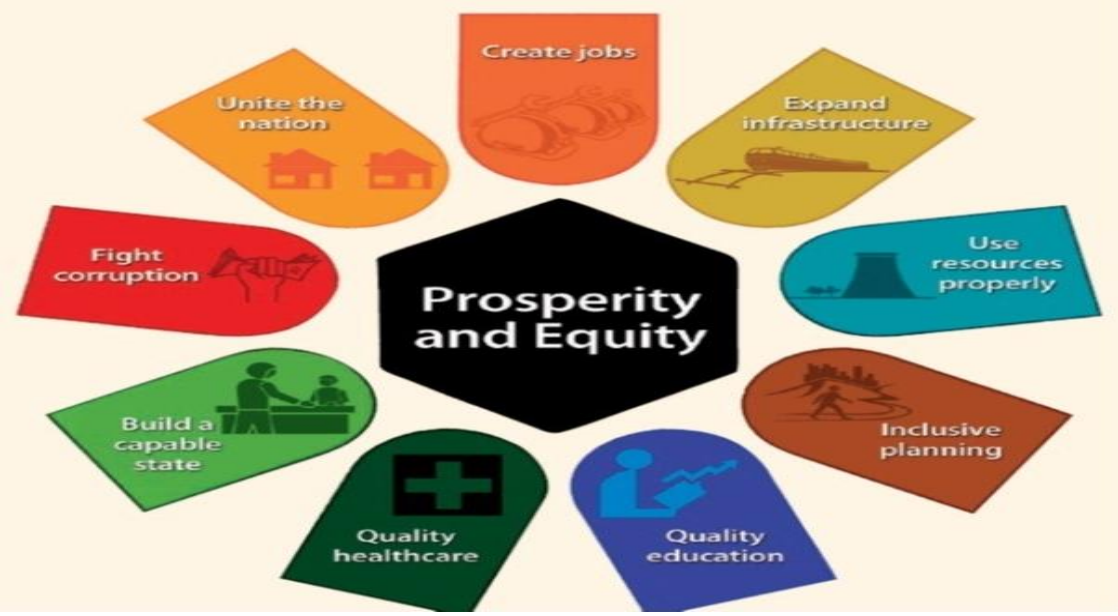


Figure 159: National Development Plan Priority Areas
Source: National Planning Commission

	Creating Sustainable Livelihoods	A Socially Cohesive City	A Financially Sustainable City	Creating a Safer City	Promoting an Accessible City	Environmentally Sustainable City
Create Jobs						
Unite the Nation						
Fight Corruption						
Build A Capable State						
Quality Healthcare						
Quality Education						
Inclusive Planning						
Use resources Properly						
Expand Infrastructure						

Table 95: Development Matrix, National Development Plan
Source: Office of Strategic Management; eThekwini Municipality

2.2.2 THE INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)

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

The IUDF is informed by 4 Strategic Goals with 9 levers under the vision of creating '***Liveable, safe, resource-efficient cities and towns that are socially integrated, economically inclusive and globally competitive where residents actively participate in urban life'*** as indicated below under **Figure 160.**

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

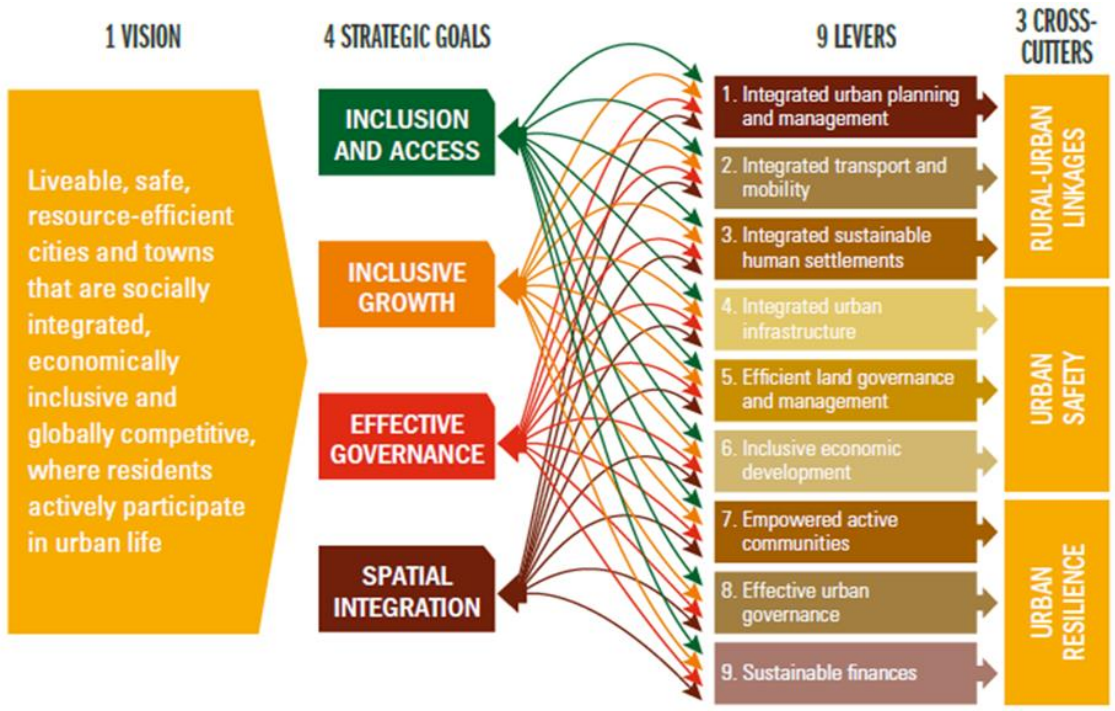


Figure 160: IUDF Goals and Levers
Source: South African Cities Network

2.2.3 THE MEDIUM TERM STRATEGIC FRAMEWORK

The Medium Term Strategic Framework (MTSF) is Government's strategic plan for the 2019-2024 electoral term. It reflects the commitments made in the election manifesto of the governing party, including the commitment to implement the National Development Plan (NDP). The MTSF sets out the actions Government will take and targets to be achieved and provides a framework for the other plans of national, provincial and local government.

The NDP provides the framework for achieving the radical socio-economic agenda set out in the governing party's election manifesto. The MTSF 2019-2024 is both a five-year implementation plan and an integrated monitoring framework. The plan focuses on the seven priorities and related interventions of the sixth administration of government, and the integrated monitoring framework focuses on monitoring outcomes, indicators and targets towards the achievement of the priorities. The MTSF promotes alignment, coordination and ultimately full integration of all development planning instruments into an integrated framework bearing results without duplication, role conflict and development contradictions, better coordination through the district based delivery model. The 2019-2024 electoral mandate focuses on seven priorities as indicated in **Figure 161.**

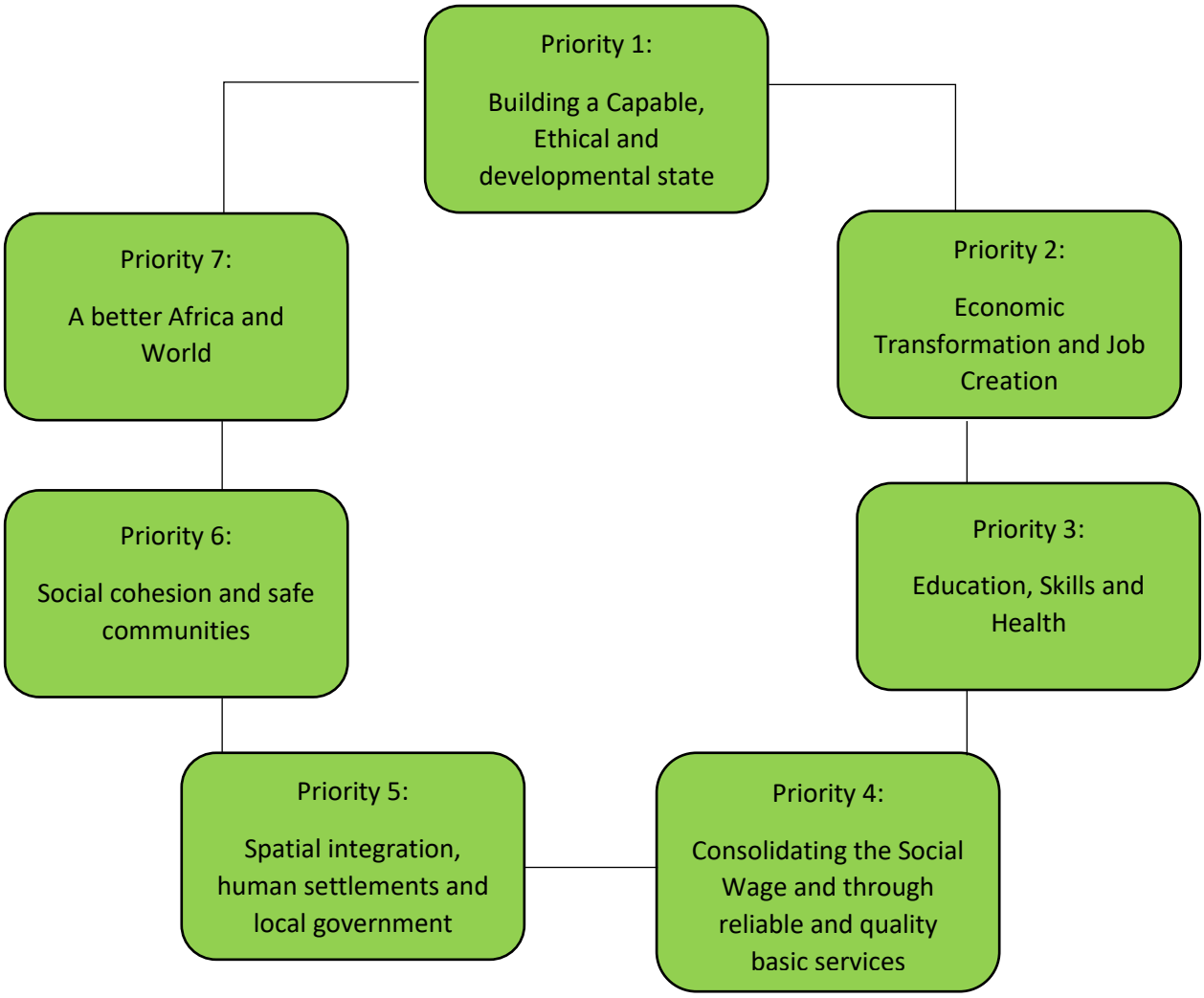


Figure 161: 2019-2024 Electoral Mandate Priorities
Source: Office of Strategic Management; eThekwini Municipality

2.2.4 DEVELOPMENT PLANNING PRINCIPLES

Spatial Planning and Land Use Management in the context of South African planning and development is administered by the Spatial Planning and Land Use Management Act No. 16 of 2013 (SPLUMA). SPLUMA became effective as the national framework for spatial planning and land use management on the 1st July 2015 and essentially mandates all municipalities in the country to operate within the legislative requirements of the Act.

SPLUMA is purpose driven to ensure that all spatial and development imbalances within the urban and rural context are addressed accordingly in order to bring forth inclusive spatial and socio-economic growth as indicated below under **Figure 162**. The implementation of SPLUMA in municipalities fundamentally implies that municipalities are now tasked with the responsibility of setting up their respective Municipal Planning Tribunals; to prepare a single wall-to-wall scheme for the entire municipal jurisdiction and the management of the municipal land use system; compile and adopt a spatial planning and land use bylaw to regulate the municipal spatial development framework and land use management in the municipality.

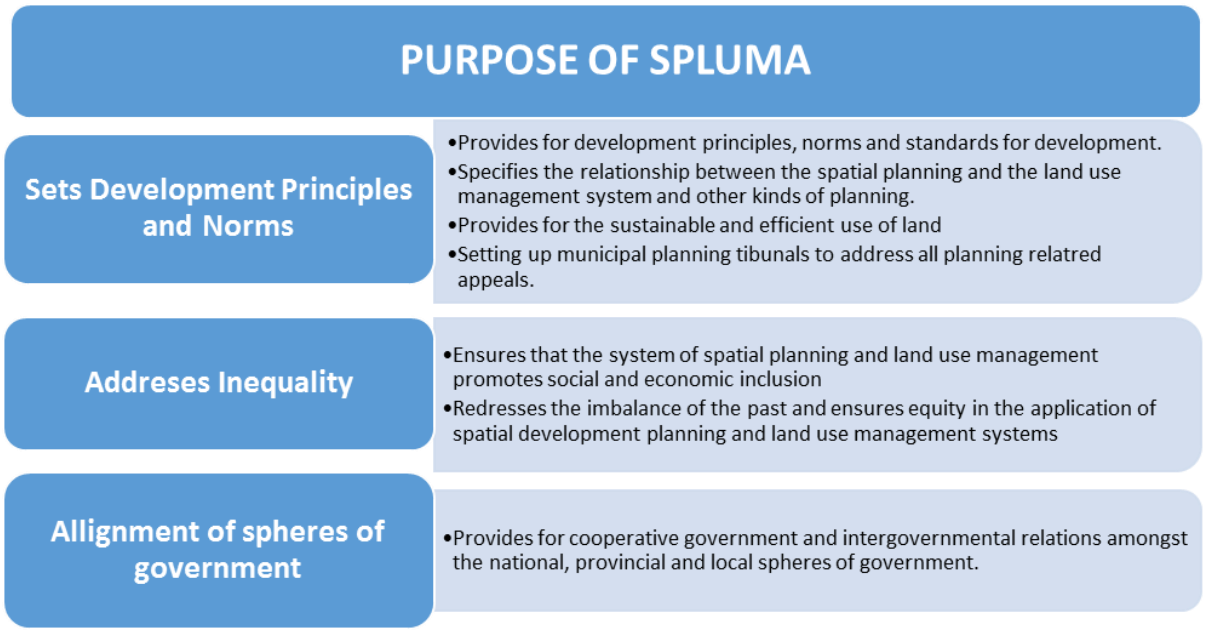


Figure 162: Purpose of SPLUMA
Source: Office of Strategic Management; eThekwini Municipality

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

i. Spatial Planning and Land Use Management Act No. 16 of 2013 (SPLUMA)
ii. Municipal Systems Act No 32 of 2000 – Chapter 5 relating to :-
    a. Integrated Development Plan (IDP)
    b. Spatial Development Framework (SDF)
iii. KwaZulu Natal Planning and Development Act No. 6 of 2008 (PDA)
iv. Town Planning Ordinance No 27 of 1949 (Section 67 in particular)
v. Subdivision of Agricultural Land Act, Act 70 of 1970
vi. Land Use Schemes
vii. National Building Regulations

Within the context of SPLUMA, the following outlines the functions and mandates of the three spheres of Government:

Municipal Planning
Municipal planning, for the purposes of SPLUMA, consists of the following elements:

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

Provincial Planning
Provincial planning, for the purposes of SPLUMA, consists of the following elements:

(a) the compilation, approval and review of a provincial spatial development framework, approval, review and implementation of land use management systems;
(b) the planning by a province for the efficient and sustainable execution of its legislative and executive powers insofar as they relate to the development of land and the change of land use; and
(c) the making and review of policies and laws necessary to implement provincial planning.

National Planning
National planning, for the purposes of SPLUMA, consists of the following elements:

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

SPLUMA requires national, provincial and municipal spheres of government to prepare Spatial Development Frameworks that, *inter alia,* establish a clear long term vision, guide planning and development decisions across all sectors, provide clear and accessible information, address inclusion and integration of all areas into the social, economic and environmental objectives of the relevant sphere of government, identify risks of particular spatial patterns, indicate priority areas and provide direction for strategic development, infrastructure investment , undertake and consider substantial public engagement and ensure plans and programmes of all spheres of government are coordinated and aligned. In addition, Spatial Development Frameworks must outline specific arrangements for prioritising, mobilizing, sequencing and implementing public and private infrastructural and land development investment in the priority spatial structuring areas identified in the spatial development frameworks.

Chapter 2 Subsection 7(a)-(e) of SPLUMA requires that all SDF's give effect to the following development principles as indicated in **Figure 163** below:

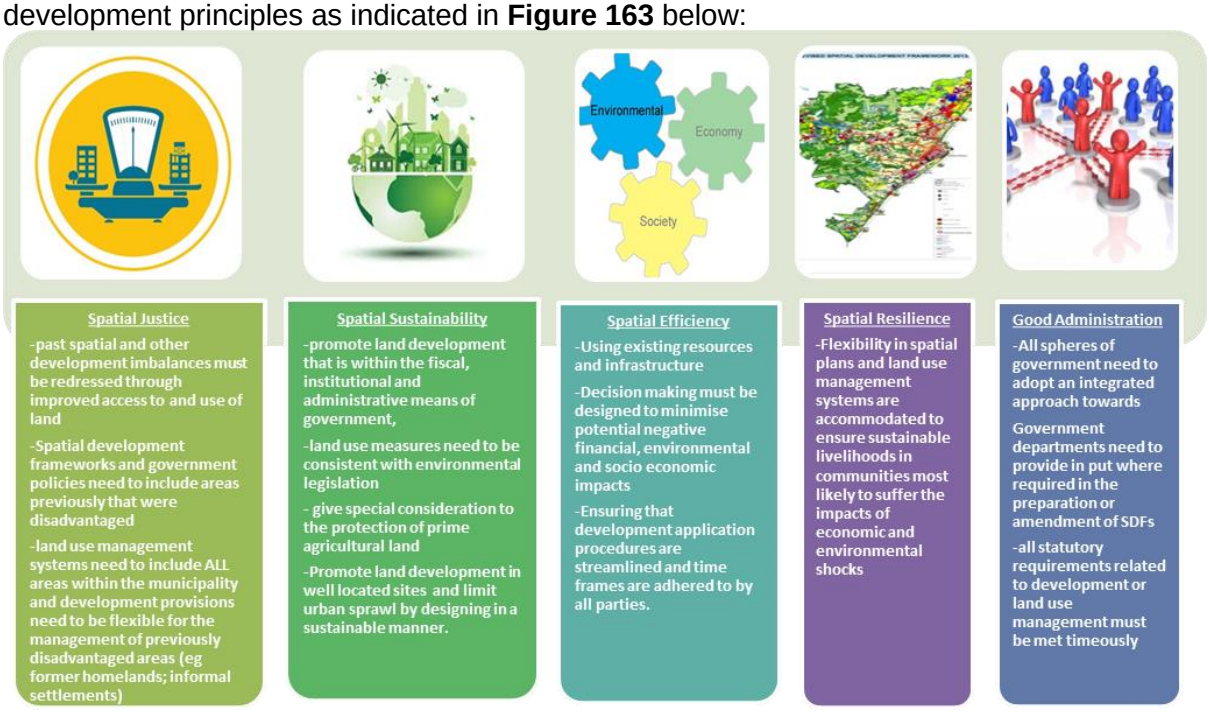


Figure 163: SPLUMA Principles

Source: Office of Strategic Management; eThekwini Municipality

2.2.5 14 NATIONAL OUTCOMES DELIVERY AGREEMENTS

The MTSF consists of 14 priority outcomes which are essentially based on the focus areas identified in the NDP and the electoral mandate. Below is a summary of the 14 outcomes as indicated under **Figure 164.**

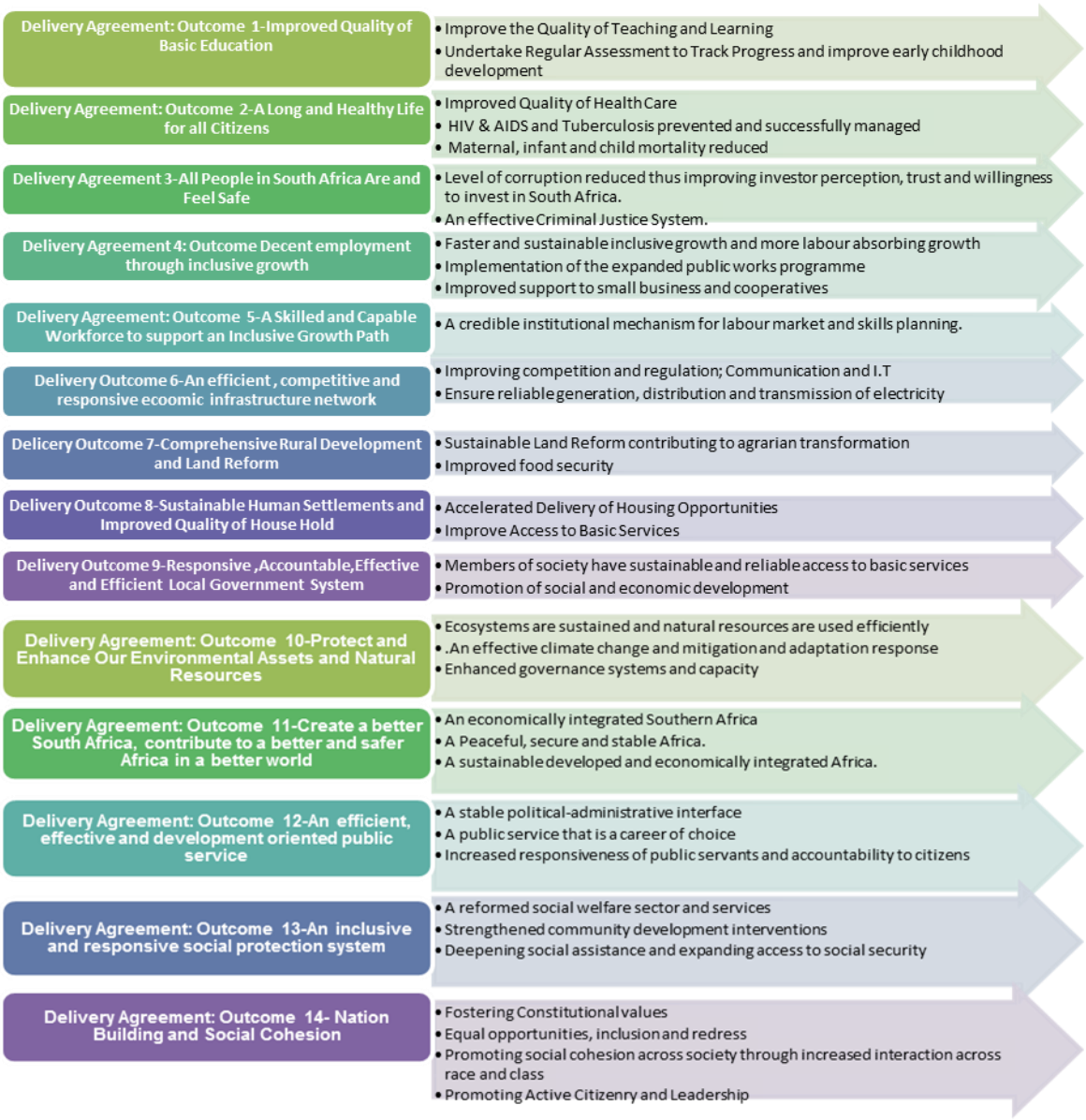


Figure 164: 14 National Delivery Outcomes
Source: Office of Strategic Management; eThekwini Municipality

2.2.6 STRATEGIC INTEGRATED PROJECTS (SIPS)

The SIPS provide an integrated framework for the delivery and implementation of social and economic infrastructure across the face of South Africa. Some of the SIPS's include catalytic projects that can be used to fast track growth, address unemployment and reduce poverty and inequality. Due to the various nature and geographic spatial locations, the municipality is only involved in a few of the SIPS. The SIPs include the following as indicated in **Figure 165** below.

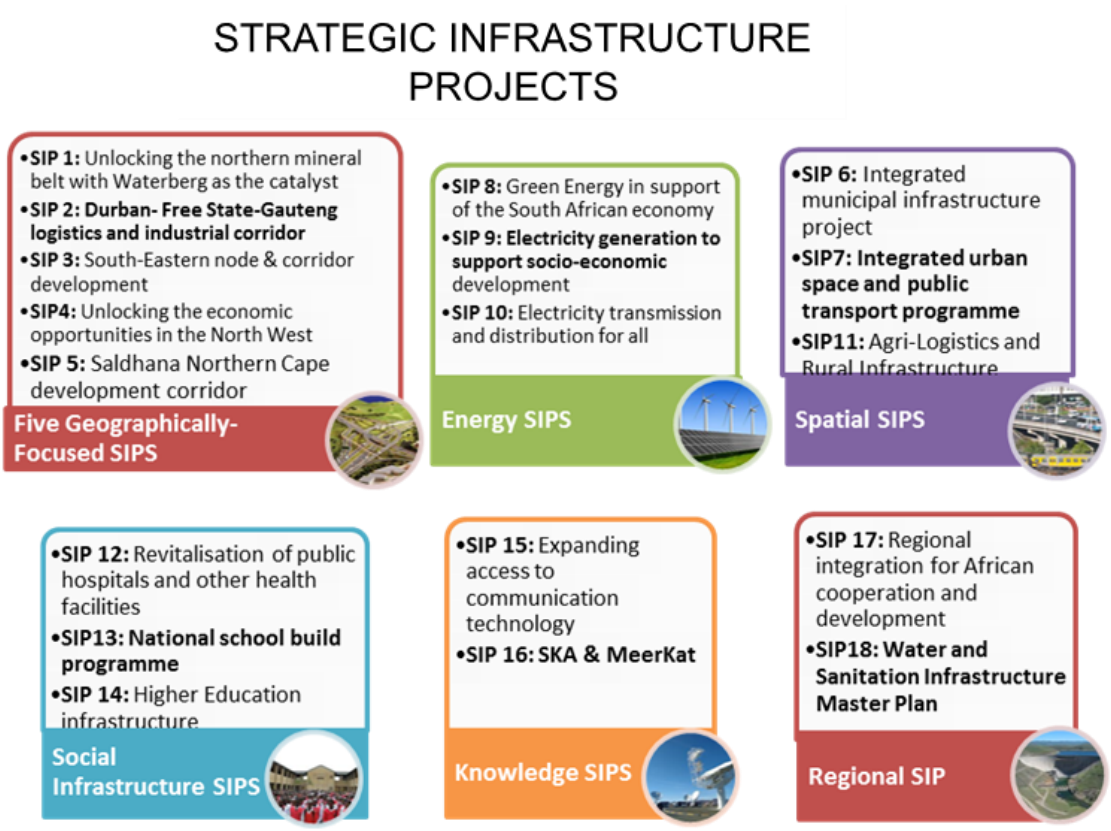


Figure 165: 14 Strategic Infrastructure Projects
Source: Office of Strategic Management; eThekwini Municipality

The municipality is directly involved in the following SIPS' s

SIP 2: Durban-Free State-Gauteng Logistics and Industrial Corridor-Unlocking Development Potential and Infrastructure Development

The Durban – Gauteng Corridor forms the backbone of South Africa's freight transportation network and will improve the countries' ability to raise transport efficiencies, unlock the development potential of various areas and improve freight handling capacities in order to meet future demands. SIP 2 has spin-off effects and is essentially a catalyst for the development of ports (air and sea), yield road infrastructure developments and stimulate industrial hubs and nodes. SIP 2 is also a contributor to job creation and skills development and fundamentally harnesses the position of South Africa in the global economy The objectives of the SIP 2 program are indicated in the below **Figure 166**.

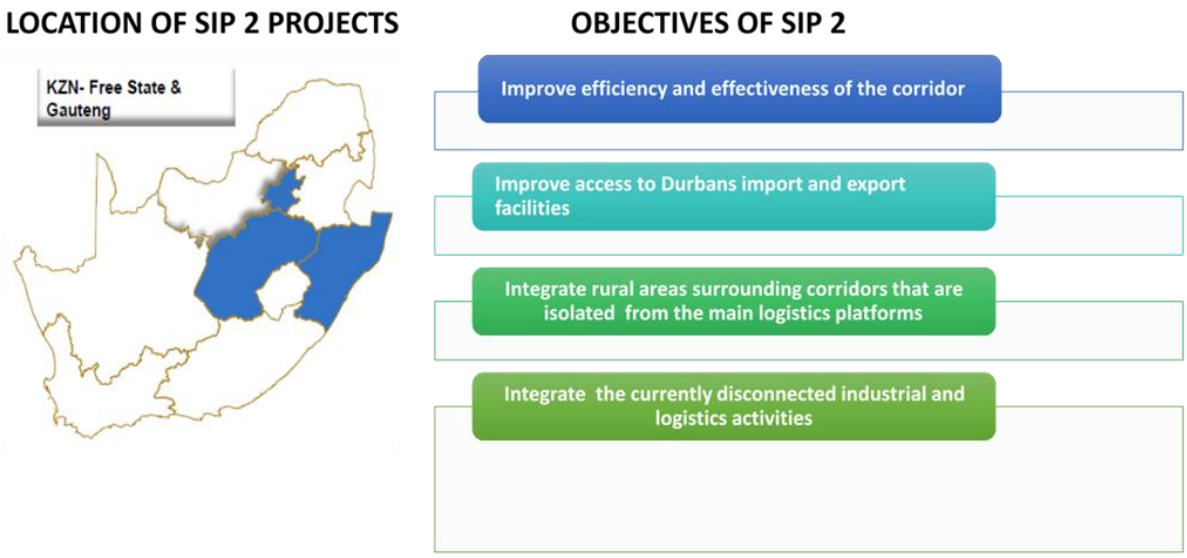


Figure 166: SIP2 Programme Objectives
Source: Office of Strategic Management; eThekwini Municipality

They key catalytic projects that form part of the SIP 2 project within the municipal boundary include:

- **Dube TradePort Special Economic Zone Precinct/King Shaka International Airport Aerotropolis**
- **Transnet Port Authority-Durban Dig Out Port**

SIP 7: Integrated urban space and public transport programme
Coordinate planning and implementation of public transport, human settlement, economic and social infrastructure and location decisions into sustainable urban settlements connected by densified transport corridors. This will focus on the 12 largest urban centres of the country, including all the metros in South Africa. Significant work is underway on urban transport integration.

SIP 8: Green energy in support of the South African economy
Support sustainable green energy initiatives on a national scale through a diverse range of clean energy options as envisaged in the Integrated Resource Plan (IRP2010) and support bio-fuel production facilities

2.2.7 BACK TO BASICS PROGRAME

To assist municipalities to achieve an acceptable level of service delivery, the Department of Cooperative Governance and Traditional Affairs (COGTA) has introduced the Back to Basics program which all municipalities are required to comply to. The Municipality reports to the National Department on a monthly basis, and the KZN COGTA Department on a quarterly basis on the Back to Basics Indicators. The quarterly assessment by KZN COGTA reported to Senior Management and Council oversight structures. The Back to Basics program is essentially a framework for government's collective action and the program is directed towards assisting municipalities to achieve their service delivery mandates and is built on five pillars as indicated below on **Figure 167**.

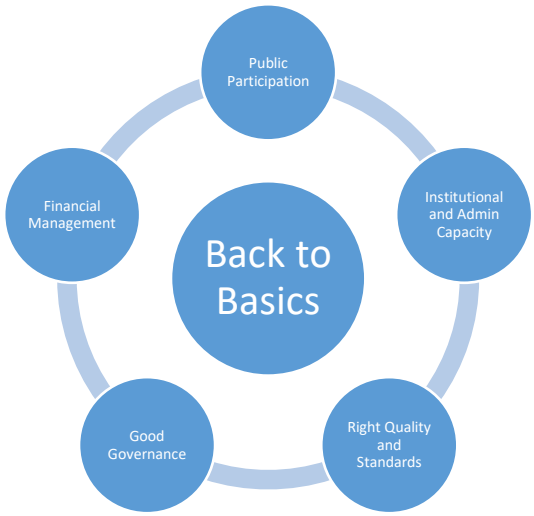


Figure 167: Back to Basics Program Pillars
Source: Department of Cooperative Governance

The Back To Basics program consists of 4 priority areas that essentially encourage transformation in the local sphere of government whilst providing a conducive environment for all municipalities to be functional centres of good governance as indicated under **Figure 168.**



Figure 168: 4 Priority Areas for Back to Basics Program
Source: Department of Cooperative Governance

The Back to Basics program has a performance management system in place that recognises and rewards good governance based on the following performance measures which includes:

- Putting people first
- Delivering basic services
- Good Governance
- Sound financial management
- Building Capacity

The three spheres of government share a collective responsibility of ensuring that municipalities perform at their optimum best. Essentially, the municipality monitors how various departments respond to service delivery related issues which communities have reported. Departments are expected to provide work schedules (maintenance and rehabilitation) and the streamlining of work by various departments so that they minimise costs. This must also be communicated with affected communities so as to reduce community protests.

2.2.8 NATIONAL TREASURY CIRCULAR 88 IDP OUTCOMES INDICATORS

The circular 88 aims to support the alignment of planning and reporting instruments for a prescribed set of municipal performance indicators. The Municipal Systems Act (MSA) and the MFMA require alignment between planning and reporting instruments such as the Integrated Development Plan (IDP), the Service Delivery and Budget Implementation Plan (SDBIP) and the Annual Report. This circular aims to clarify the alignment by prescribing municipal performance indicators for metropolitan municipalities. In providing guidance and conceptual clarity and alignment between the IDP, SDBIP and the performance part of the Annual Report, this MFMA Circular has conceptual benefit for all municipalities. The content of the circular has been informed by a performance reporting reform initiative undertaken by National Treasury, in collaboration with the Department of Cooperative Governance, the Department of Planning, Monitoring and Evaluation, Statistics South Africa and in consultation with the Auditor-General of South Africa, amongst others. The intention of this reform is to rationalise the reporting requirements of metropolitan municipalities. It was identified early on in this reform initiative that rationalising the reporting requirements of metropolitan municipalities necessitates clarification and resolution of inconsistencies in the statutory requirements of the IDP, SDBIP and the performance part of the Annual Report. The City outcome indicators as required by the Circular is listed on **Page 715** together with associated municipal level data.

2.2.9 STATE OF THE NATION ADDRESS 2023

The National Priorities for the year 2023/24 as per the President's State of the Nation are as follows:

- State of Disaster implemented related to the ongoing energy crisis
- Tax benefits for individuals and companies for embracing green technologies
- Rebuilding the skills that have been lost and have already recruited skilled personnel at senior levels to be deployed at underperforming power stations.
- Appointment of a Minister of Electricity in the Presidency to assume full responsibility for overseeing all aspects of the electricity crisis response, including the work of the National Energy Crisis Committee.
- Continue towards a just transition to a low carbon economy at a pace the country can afford and in a manner that ensures energy security.
- Intention to conclude a social compact and have continued to work on a framework to enable joint action in key areas such as energy, transport and logistics, employment creation and skills development, investment and localisation, social protection, crime and corruption.
- Adoption of the National Rail Policy to guide the modernisation and reform of the rail sector.
- Partnerships at the Durban and Ngqura container terminals, to enable new investment in the ports and improving their efficiency.
- Increase the capacity of the Hazelmere Dam to improve the supply of water to eThekwini
- R600 million by Infrastructure South Africa has been allocated for project preparation, specifically in rural and under-resourced areas.
- Measures to assist in SMMES growth
- Addressing the challenge of gender based violence
- Priority infrastructure development
- Revitalizing the countries manufacturing base.
- Tackling youth unemployment
- Streamlining of the Canabis industry
- Attract new investors in the key sectors as well as promote innovation and new technologies
- Extension of the social grant program

2.3 PROVINCIAL POLICIES AND IMPERATIVES

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

The Provincial Growth and Development Strategy (PGDS) is a vehicle to address the legacies of the apartheid space economy, to promote sustainable development and to ensure poverty eradication and employment creation. It is a provincial strategy for Kwa Zulu Natal based on a long term horizon of 2035 as indicated under **Figure 169** and is a strategic framework for accelerating and sharing the benefits of inclusive growth through deepened, meaningful, effective and sustainable catalytic and developmental interventions. The PGDS is an informant for public and private sector investment, indicating areas of opportunities and development priorities. It addresses key issues of implementation obstacles whilst providing strategic direction for the Province. The PGDS essentially contributes significantly towards enhancing service delivery and the intentions of the strategy will be achieved through putting people first, particularly the marginalised and the poor, infrastructure delivery, environmental conservation and building sustainable communities.



Figure 169: KZN PGDS Strategic Framework
Source: KZN Provincial Planning Commission

The PGDS identifies 7 strategic goals and 31 strategic objectives designed to move the KwaZulu-Natal Province progressively towards the goals and objectives of the 2035 development vision. A review of the PGDS was undertaken in 2016 which essentially informed the current 2035 horizon. The municipality has aligned itself to the strategic goals and direction of the KZN PGDS through the 6 thematic areas of the municipal long term development plan as indicated in the below **Table 96**.

	Creating Sustainable Livelihoods	A Socially Cohesive City	A Financially Sustainable City	Creating a Safer City	Promoting an Accessible City	Environmentally Sustainable City
Inclusive Economic Growth						
Human Resource Development						
Human and Community Development						
Strategic Infrastructure						
Environmental Sustainability						
Governance and Policy						
Spatial Equity						

Table 96: Development Matrix, New Urban Agenda – 9 Levers of Change
Source: Office of Strategic Management; eThekwini Municipality

2.3.2 THE KWA ZULU NATAL PROVINCIAL GROWTH AND DEVELOPMENT PLAN

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

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

2.3.3 STATE OF THE PROVINCE ADDRESS 2023

The provincial address acknowledged a number of commitments made in the 2022 State of The Province Address and reflected on various successes and achievements that the province had achieved thus far. The Premier acknowledged the challenges we faced and highlighted the need for

us to continue to work hard to manage the devastating COVID-19 pandemic and the effects of the July unrest.

Towards the quest of achieving the Provincial 2035 Vision, the premier indicated that strict focus and energies will be on the following 8 priorities:

- Improving delivery of basic services
- Job Creation
- Growing the Economy
- Growing SMME's and Cooperatives
- Quality education and skills development
- Human settlements and sustainable livelihoods
- Building a peaceful province
- Building a caring and incorruptible government

In terms of these priorities some of the focal areas for 2023/2024 financial year includes but not limited too:

- Improving access to basic services
- Access to jobs and job opportunities
- Growing the economy so as to address the challenges of poverty and unemployment
- Supporting the growth of SMME's and co-operatives
- Improving education outcomes and skills development
- Human Settlements and sustainable livelihoods
- Building a peaceful province
- Building government that is caring an incorruptible

2.4 THE DISTRICT DEVELOPMENT MODEL (DDM)

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

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

The new District Development Model is anchored in the current government legislations and policies. The DDM brings to action the Khawuleza approach which is a call for accelerated service delivery. Under this model, municipalities will be properly supported and adequately resourced to speed up service delivery. The Model takes forward key government plans and reinforces the existing policies geared to ensuring service delivery. The new model contributes to the achievements of the

Priorities announced by the President in the SoNA. The new model brings to life the realization of the ideal for Cooperative Governance

The following diagrams and narrative provide a high level storyline of the Ethekwini Municipality One Plan which was adopted by the Municipal Council in June 2021 and Provincial Cabinet in February 2022. National Cabinet adoption is awaiting as all DDM One Plans are currently under review. Anticipated date of approval is Dec 2022 for all reviewed plans.

Figure 170 and 171 below depicts the One Plan Story Line

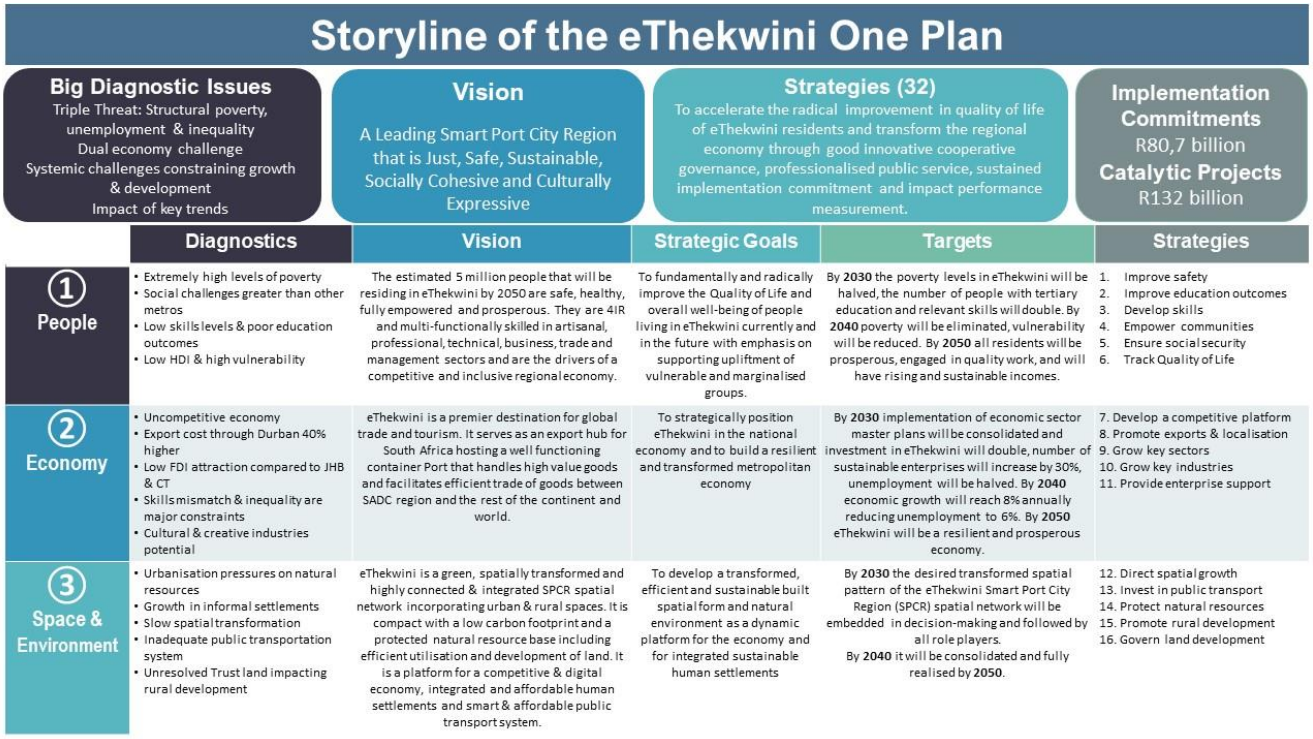


Figure 170: Part 1 Ethekwini Municipality One Plan
Source: eThekwini Municipality, 2021

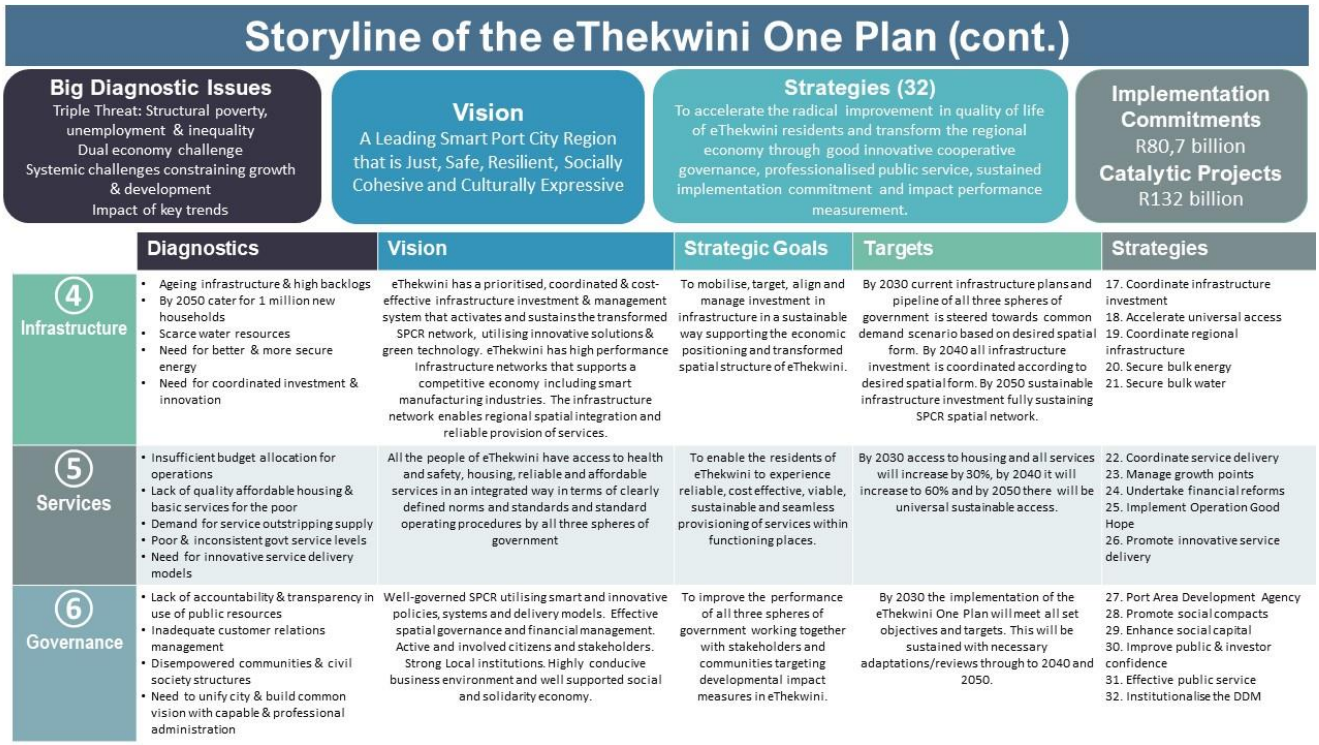


Figure 171: Part 2 Ethekwini Municipality One Plan
Source: eThekwini Municipality, 2021

The Ethekwini One Plan was co-created with all spheres of government. The process involved Inter-Governmental Workshops the outcome of which was a new vision for the Municipality which is " A Leading Smart Port City Region That Is Just, Safe, Resilient, Socially Cohesive and Culturally Expressive." To enable this vision 32 strategies were identified and the current implementation commitments to projects in the municipality is in the region of R80,7 Billion and R132 Billion in terms of catalytic projects. The One plan was adopted in June 2021 by the municipal council. Provincial adoption is scheduled for February 2022 and thereafter National Gazzetting. The outcomes of the One Plan align with the objectives of the IDP, as the IDP is reviewed the alignment between the IDP and the One Plan would be further confirmed.

One of the key areas the municipality is working on is the One Budget across all spheres of government to enable the commitments in the One Plan. Government as a whole is committing to the implementation of these 32 impact-oriented strategies and the realisation of eThekwini Vision 2050 through a concerted programme of action specifying contributions by each National and Provincial department and entity, and the eThekwini Metropolitan Municipality as they may be relevant to each particular strategy. These contributions are effected through spatialisation, localisation and reprioritisation of their existing programmes and budgets, and better impact-oriented planning and budgeting in relation to future MTSF and MTEF cycles.

Figure 172 below represents a "One Plan, One Budget, One Team" approach in the sense of how programmes and budgets of various spheres of government are coordinated for combined effect in relation to each strategy and the envisaged outcomes over a sustained period of time and extending over the series of electoral cycles between now and 2050.

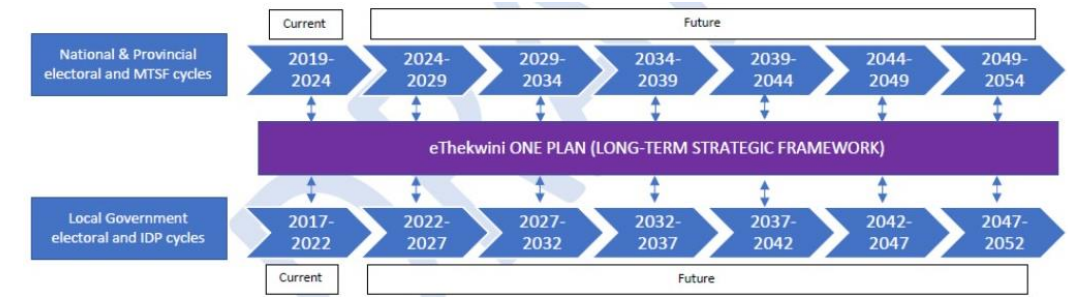


Figure 172: One Plan Influencing the Municipal, Provincial and National Budget Cycles
Source: eThekwini Municipality, 2021

2.5 THE MUNICIPAL IMPERATIVES AND INTERVENTIONS

Towards achieving efficient service delivery, the municipal vision is translated into all the operational programs and plans within the municipality. At an operational level, the municipality is informed by various plans which includes the Long Term Development Plan, the Five Year IDP and SDF, the Service Delivery and the Budget Implementation Plan as indicated in the **Figure 173** below. This section will essentially look at the municipal strategic imperatives and interventions that assist in ensuring that the municipality achieves the desired state of development.

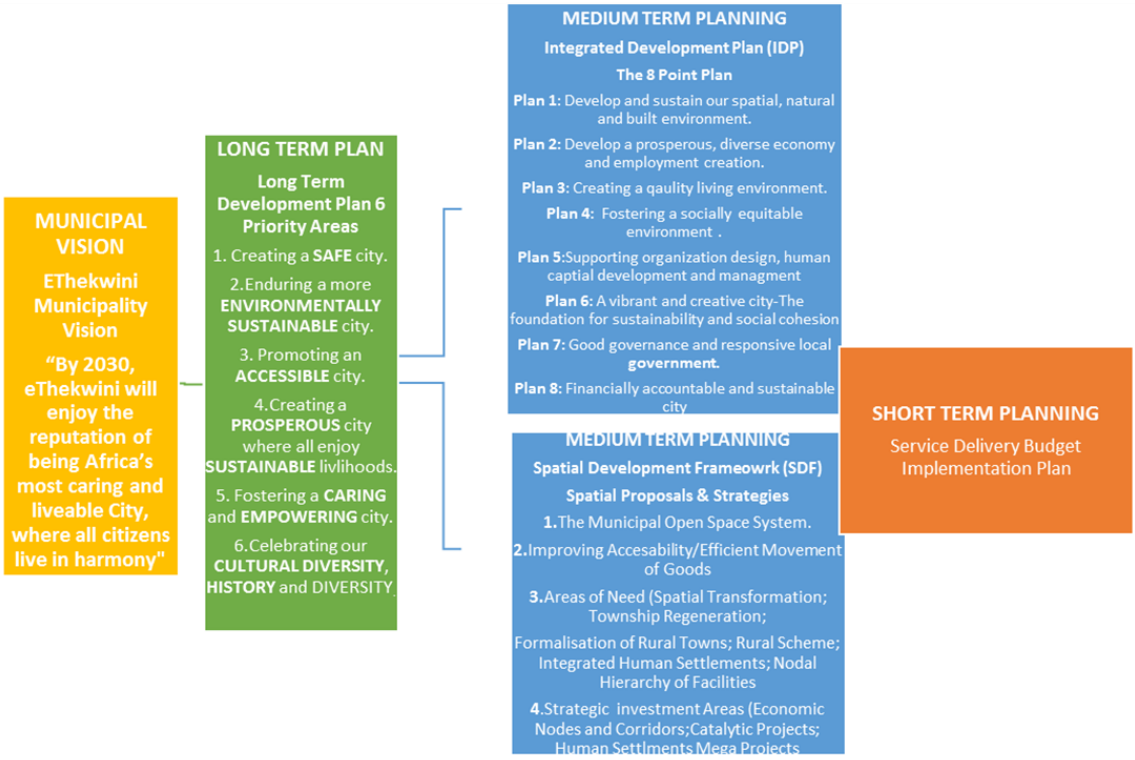


Figure 173: Municipal Strategy
Source: eThekwini Municipality; Office of Strategic Management

2.5.1 THE ETHEKWINI MUNICIPAL VISION

The Municipal Vision was developed in 2010 through the development of the Long Term Development Framework. The Vision provides the city with a single strategic statement which all line departments

are advancing in their respective departments. The vision is developed along the principles of Outcome Based Planning and is aligned to the visions of the National Planning Vision as well as the KZN Provincial Growth and Development Strategy. **Figure 174** provides a summary of a long term vision of the municipality.

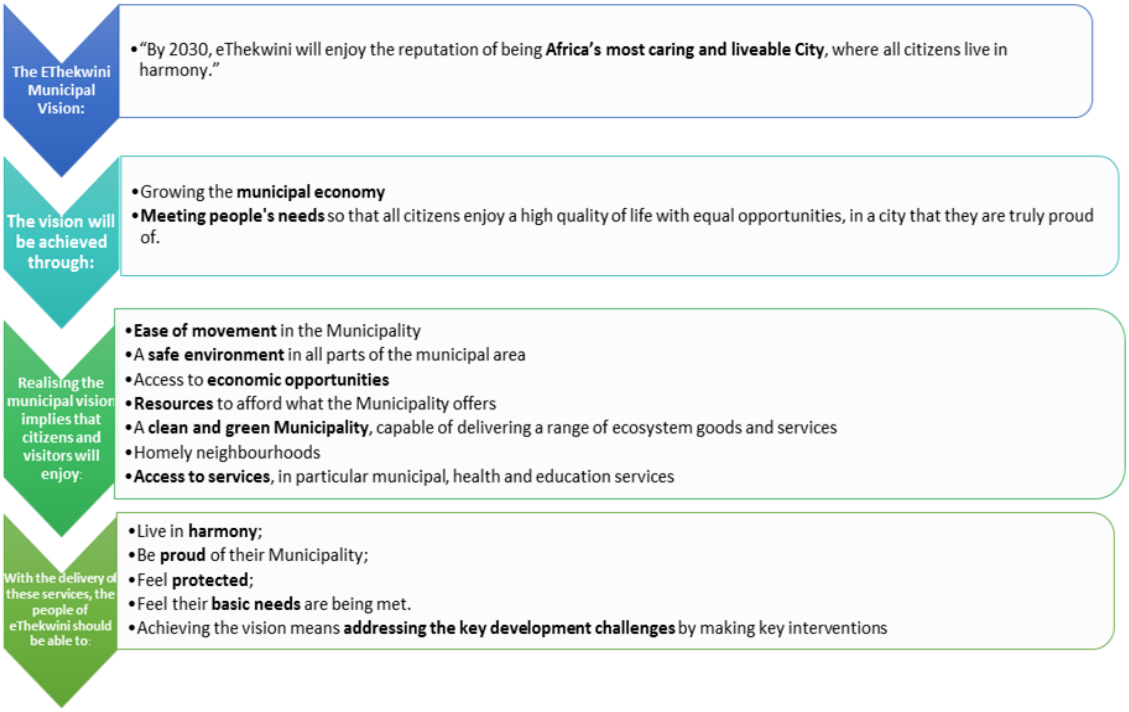


Figure 174: eThekwini Municipality Vision
Source: eThekwini Municipality; Office of Strategic Management

2.5.2 THE MUNICIPAL LONG-TERM DEVELOPMENT FRAMEWORK

Many cities around the world are competing with one another on the global open market to become economically competitive and in so doing, are inadvertently creating unsustainable environments. Pressure is increasingly being placed on our natural resources and the citizens that live in the Municipality and its surrounding areas.

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

The diagram below demonstrates the need for Local Government, Individuals, Businesses and Organisations to each play a role in order to achieve targets along a path towards sustainable living for all indicated in **Figure 175** below.

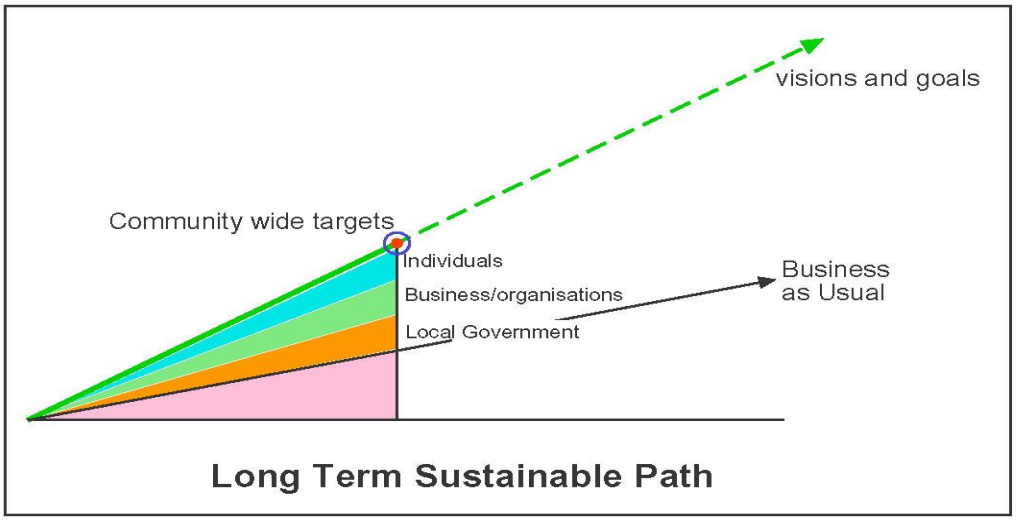


Figure 175: Long Term Sustainable Path
Source: Sustainable Cities International

Against this background then, it is clear that the Municipality has indeed a direct role to play in the facilitation and management of long-term planning and development processes that consider the issue of sustainability. In rising to this challenge, the Municipality has utilised the opportunity of the review of the Council's Long Term Development Framework (LTDF) that was adopted in 2001, to ensure that sustainability in all its facets is embedded into the Municipality.

The Municipality decided that the LTDF would be revised through the longer term planning process that is being marketed as the "Imagine Durban Process". In essence, the Imagine Durban process involves enabling us to place a long term lens over the existing planning framework to produce a clear and effective long term action plan that outlines the steps to be followed in order to implement and operationalise our vision for the future. More importantly, it is about creating a community-based process to agree on a desired development path and to mobilize resources across the Municipality which will afford an action oriented framework with specific aspirational targets, implementable programmes and measurable project outcomes. It is hoped that through the implementation of these programmes that we will be able to reach a far more sustainable municipality with an educated and empowered citizenry who will enjoy a high quality of life.

The revised Long Term Development Plan (LTDP) comprising six thematic areas was finalised and adopted by Council in June 2010. These being:

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

The implementation phase of the plan has been initiated with the facilitation of action by all stakeholders towards attaining the vision of the Municipality. Collaborative partnerships with each other are being built, to grow opportunities and good sustainable practices and furthermore stimulate opportunities for networking, improved communication and collaboration amongst one another.

Some of the sustainability in action initiatives that are presently being implemented are:

- Sustainable Living Exhibition in partnership with KZNCOGTA
- Sustainability Open Forums/Seminars held with all interested stakeholders
- Schools Recycling Programme in partnership with Earth organisation and South Durban Basin ABM
- Climate Change PhotoVoice project in the INK ABM - Botanic Gardens/INK ABM Schools Citizenship Programme
- Schools Ambassador Programme
- Schools Leadership Programme in partnership with Wright State University, USA
- Inner City Cardboard Recycling Project
- Storytelling through art in partnership with Cato Manor ABM
- Exploring new and more creative ways of conceptualising, planning , implementing and managing public spaces
- Soccer and life skills programme during July school holidays that targets vulnerable children living in the Durban Inner City in partnership with UNISA- Bright Site Project, Business sector and eThekwini Departments, ITRUMP, Safer Cities and Imagine Durban project.
- Schools permaculture gardening program

During the 2010 / 2011 financial year, the emerging Imagine Durban goals and strategies began to inform the IDP goals and strategies as demonstrated in **Table 97**. What appears in **Figure 176** below is an indicative framework of how the various priorities outlined in the IDP can be achieved in the longer term. Note that the priorities are listed as milestones to be achieved by a projected date, and not when the programme will commence. For example, climate protection interventions must begin now if a sustainable city is to be achieved by 2100.

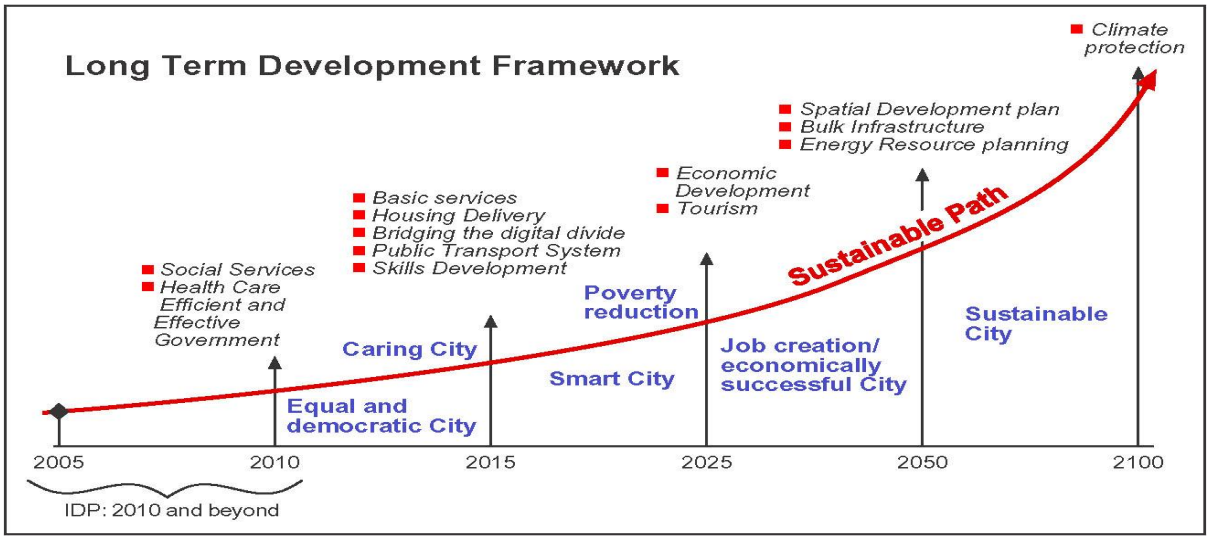


Figure 176: Long Term Development Framework
Source: eThekwini Municipality

Strategic Priority	Strategic Goal	Value Statement	Development Principle
Creating sustainable livelihoods	All citizens in a prosperous eThekwini earn a decent living and	Ensure that initiatives undertaken by the Municipality contributes to strong economic growth, sustainable job creation, poverty alleviation, improved	– Create infrastructure for economic development; – Improve and support new livelihood choices; – Develop skills for the future economic sectors;

Strategic Priority	Strategic Goal	Value Statement	Development Principle
	support a sustainable lifestyle.	skills and promotes a Green Economy.	⁻ Promote small and medium enterprise; ⁻ Secure resources for future industrial development e.g. land; ⁻ Retain businesses and promote expansion; ⁻ Develop key economic sectors; ⁻ Develop priority nodes and corridors.
Socially Cohesive	eThekwini has well rounded and caring citizens who act to support the common well-being of eThekwini and embrace mutual respect, tolerance and compassion for those in need.	Ensuring the development of a Municipality where the current and future skills' needs of key commercial, industrial and government players are understood and can be met by our local, public and private educational and training institutions.	⁻ Ensure a more responsive local government; ⁻ Engender mutual respect and ubuntu; ⁻ Empower and develop skills of the citizens; ⁻ Promote sustainable development of vulnerable groups; ⁻ Develop a culture of helping citizens in the Municipality that are in need; ⁻ Enhance municipal learning knowledge management; ⁻ Create a transparent and accountable local government environment. ⁻ Sustainable Human Settlements
A Financially Sustainable City	To maximise the Municipality's financial resources to ensure long-term financial viability and sustainability, thus improving service delivery.	Achieve confidence of all internal and external stakeholders in the Municipality's financial management, excellence in the service delivery of municipal financial services, and compliance with prevailing municipal financial legislation and reforms.	⁻ Grow and diversify our revenue base; ⁻ Ensure sustainable budgeting; ⁻ Enhance sound financial management and reporting; ⁻ Focus on value for money expenditure. ⁻ Co-ordinate, synergize and maximize public sector funding
Creating a Safer City	All those who live,	The safety, health and security of citizens are	⁻ Promote development of community structures/forums;

Strategic Priority	Strategic Goal	Value Statement	Development Principle
	work, play and invest in eThekwini feel and are safe in private and public spaces	critical to quality of life. The Constitution asserts the rights of all citizens to be safe, healthy and secure. Government, at all levels, is required to fulfil these rights.	⁻ Minimise risk to the Municipality and citizens; ⁻ Create a healthier city; ⁻ Mitigate against disasters; ⁻ Alignment with National and Provincial Health and Safety Programs; ⁻ Promote the security of citizens; ⁻ Promote the safety of citizens.
Promoting an Accessible City	All citizens of eThekwini can easily and affordably access the facilities and service that they require for a sustainable lifestyle	In line with national legislation and international agreements, the Municipality is committed to a sustainable development path that strives to balance social, ecological and economic priorities. As far as possible, all development must function in harmony with the natural resource base upon which human well-being and the economy depends	Promote use of public transport; ⁻ Promote access to basic services; ⁻ Increase density along nodes and corridors; ⁻ Provide equitable access to social facilities; ⁻ Align with strategic spatial plan for the city; ⁻ Enhance communication networks; ⁻ Increase economic and sustainable job opportunities. ⁻ Sustainable Human settlements
An Environmentally Sustainable City	The environment of eThekwini protects and promotes the health of its citizens and its biodiversity.	A critical part of ensuring ecological integrity within the eThekwini Municipality is to ensure the protection of the municipality's ecosystems and finite natural resources, which deliver essential environmental services (e.g. water supply, flood attenuation, climate control, building materials) and which therefore provide the foundation for human life and development.	⁻ Sustain our ecosystems and natural resources; ⁻ Understand the municipality's natural thresholds and develop within these boundaries. ⁻ Develop integrated and collaborative partnerships to ensure innovative responses to environmental challenges ⁻ Build a green economy and create green jobs; ⁻ Create sustainable human settlement built form; ⁻ Respond appropriately to climate change; ⁻ Ensure alignment of the Municipality's strategic direction with environmental

Strategic Priority	Strategic Goal	Value Statement	Development Principle
			planning and sustainability principles.

Table 97: LongTerm Development Planning Principles
Source: Office of Strategic Management; eThekwini Municipality

TOWARDS A LIVEABLE CITY-THE MUNICIPAL 8 POINT PLAN

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

More importantly, the 8 point plans are aligned to the priority areas enshrined within the municipal long term development framework and are key towards achieving the municipal vision of the municipality, being ***'Africa's most caring and liveable city'.*** All 8 plans complement each other towards ensuring effective service delivery. The 8 plans of the municipal IDP consist of the below as illustrated on **Figure 177.**



Figure 177: Components of the Municipal 8 Point Plan
Source eThekwini Municipality; Office of Strategic Management

2.5.3 MAYOR'S 10 POINT PLAN

The Municipality has a bold Economic Recovery Plan which is focused on attracting investment to the City. The plan will focus on investment in infrastructure and catalytic projects to grow the economy and create decent jobs. These efforts will be doubled through the roll out of the of the Mayor's 10 Point Plan. The 10 Point Plan focuses on the re-industrialisation of the City's economic trajectory driven by the Port City Industrial Programme, job creation, catalytic projects, and skills revolution war room.

It will also focus on infrastructure delivery, energy reforms, climate change and the radical budget re-engineering reforms. Over and above this, the recognition of township and rural economies would need to be urgently adapted and mechanisms found to mainstream its economy into the City's Gross Domestic Product The municipal long term development plan priorities and thematic areas have been aligned to the priorities of the Mayors 10 Point plan. Whilst the terminology in the Mayors 10 Point Plan 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. **Figure 178** below is a high level indication of how the 10 point plan would institutionalized and delivered



Figure 178: Mayoral 10 Point Plan
Source eThekwini Municipality; Office of Strategic Management

2.5.4 THE SPATIAL DEVELOPMENT FRAMEWORK (SDF)

The first Spatial Development Framework (SDF) for the eThekwini Municipality was prepared and adopted by the Council in 2002 and has been revised and updated annually since 2011/12. Subsequent SDF's have moved away from a uni-centric model based only on intensifying development in the urban core towards a more polycentric model that recognizes the need to improve linkages between existing metropolitan, sub-metropolitan and local (or secondary) nodes in an attempt to address the spatial disparities in access to social and economic opportunities across the entire municipal area. The SDF is the primary spatial strategy response to the development context, needs and vision of the municipality as described in the IDP.

In order for this spatial strategy to be successful, city budgets need to be more closely aligned to the spatial priorities and this regard a spatial analysis of the Medium Term Expenditure Framework (2015/16 - 2017/18) illustrated that city initiated development interventions are largely, with the exception of subsidised housing projects, in alignment with the strategic spatial intentions of the Spatial Development Framework. It is anticipated that National Treasury's requirement for cities to prepare Built Environment Performance Plans (BEPP) (a performance based funding mechanism focused on the spatial targeting of development within integration zones as means of achieving greater integration and compaction of cities) will lead to even greater alignment between city budgets

and spatial priorities. With the requirement of the BEPP falling away from 2021/22 the objectives of spatial transformation and targeting would be entrenched in the SDF.

Through the package of plans, the strategic intent of the SDF has been translated into lower order plans that contain geographically specific physical development proposals and land use management guidelines that will ultimately inform the preparation of wall to wall schemes. Together, the package of plans comprises the Spatial Planning and Land Use Management Toolbox which aims to guide and direct both private and public sector interventions that will ultimately lead to a spatially transformed city and significantly improved quality of life for all its residents.

KEY SPATIAL PLANNING ISSUES

- Need to unlock infrastructure capacity for new growth in alignment with the spatial intentions, address phasing & costs constraints associated with development;
- Need to protect viable agricultural land;
- Need to grow the Municipality's rates base;
- Need to address the housing & infrastructure backlog;
- Need for strategic economic growth and investment;
- Need to protect key environmental assets and services;
- Need to manage urban growth and strategic densification;
- Need for integrated & efficient city spatial form, need to curtail urban sprawl and decentralisation of residential and commercial development;
- Need for alignment with strategies of all spheres of government and neighbouring municipalities
- Need for improved rural-urban linkages and an acknowledgement of the rural-urban interdependencies to facilitate more inclusive rural development
- Need for more responsive land use management tools that reflects the current spatial challenges and builds a foundation for an inclusive, sustainable, economically viable and resilient city.

2.5.5 CATALYTIC PROJECTS

The Municipality has identified various catalytic projects that would assist in delivering on its economic development mandate. The projects identified in the **Figure 179** below provides a high level summary of the catalytic projects by region and the level of investment and potential employment. The implementation of the catalytic projects will also be addressed in the DDM One Plan implementation.

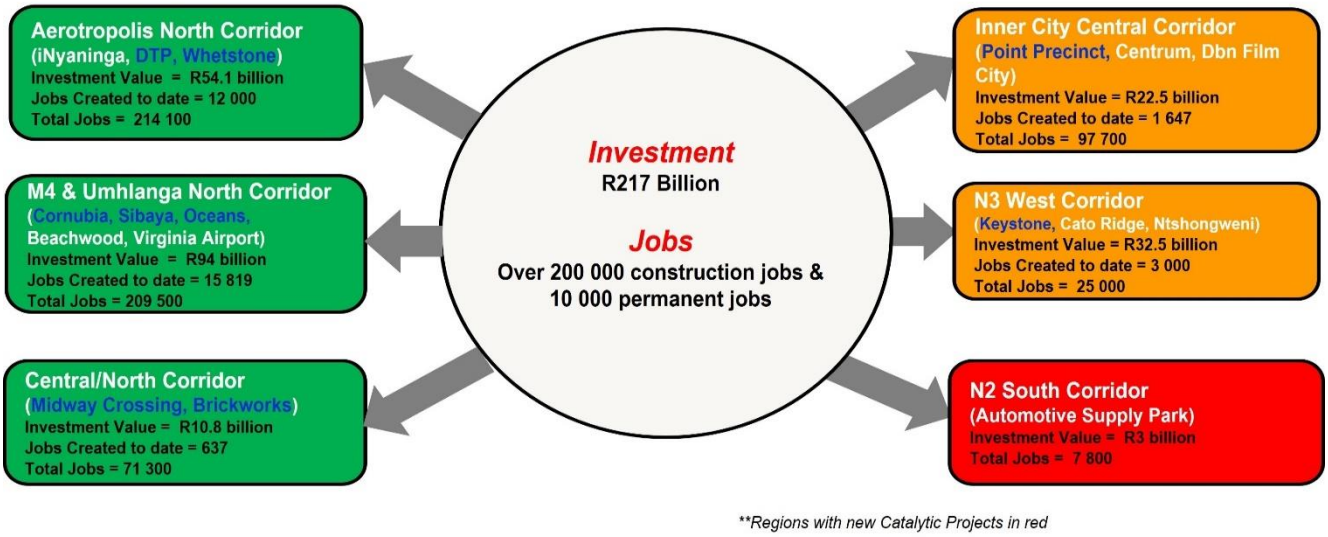


Figure 179: Municipal Catalytic Projects – Summary
Source: Office of Strategic Management; eThekwini Municipality

2.5.6 INNER CITY RE-DEVELOPMENT

The Inner City of Durban is a diverse and complex part of the city, rich in culture and opportunities. The Durban inner city is a pertinent precinct in the municipality and is the largest revenue generator from a rates contribution perspective. The inner city is strategically located in close proximity to sea and air ports which are key components that make Durban a logistics and economic hub for the metropolitan area; social ;education institutions and government facilities; and is also bound by various key transport networks.

The Inner City is essentially the urban core of the municipality and over the years, the inner city has been characterised by urban decline which has resulted in reduced private sector investments in the urban core. Some of the challenges that the inner city is facing are indicated in the below table and the subsequent opportunities to address these challenges are indicated under **Figure 180**.

Inner City Challenges	
• Low and declining economic growth rate • Inefficient urban property market • Discriminatory rental practices • Depressed property value • Speculative building owners • Unemployment and increasing poverty rate • Growing level of inequality • Competition with other Cities • Competition with other Urban centers in eThekwini – flight of capital and corporates, knowledge and skills • Poor institutional arrangements which include: poorly articulated and incoherent planning, lack of communication and involvement of the stakeholders resulting in ad hoc implementation of projects	• Low population density • Waste • Crime • Lack of pride • Bad buildings • Street sleepers • Congested pedestrian space (narrow pavements, traders, etc.) • Car dominance in design • Uncoordinated Public Transport systems • Infrastructure degradation • Increasing urbanization and housing backlogs resulting in a shortage of Inner City residential accommodation across all market segments • Sea Level Rise • Flash flooding • Heat island effect • Electricity and water shortages
Opportunities to Address Challenges of the Inner City	
Supportive Policy Context • **National:** National Development Plan and Integrated City Development Grant: • **Local:** Densification Strategy IRPTN Increasing emphasis on sustainability Return to ABM Smart Cities Initiative Cool Cities Initiative 100 Resilient Cities City Planning Commission • UDZ Tax Incentive • Public starting to demand engagement • Government owned land • Available land and buildings in the Inner • City for development and/or redevelopment	• Some new investment and interest in regeneration in old and bad buildings • Convention and Exhibition market • Waterfronts and sports facilities and events • Favorable climate • Proximity to the Port and port expansion • plans • Seat of Legal practice • Seat of Local Government and many provincial offices • Commonwealth Games 2022 • Extensive existing blue and green spaces

Figure 180: Challenges and Opportunities of the Inner City
Source: Office of Strategic Management; eThekwini Municipality

The municipality has adopted the Inner City Local Area Plan (LAP) and Regeneration Strategy which is a key strategic plan aimed at revitalising and restoring the authenticity of the inner city and is also aimed at attracting investments in the inner city of the municipality

The framework of the Inner City LAP is based on a set of cross cutting themes and spatial planning principles which are the foundation of the LAP as indicated in **Figure 181** below.

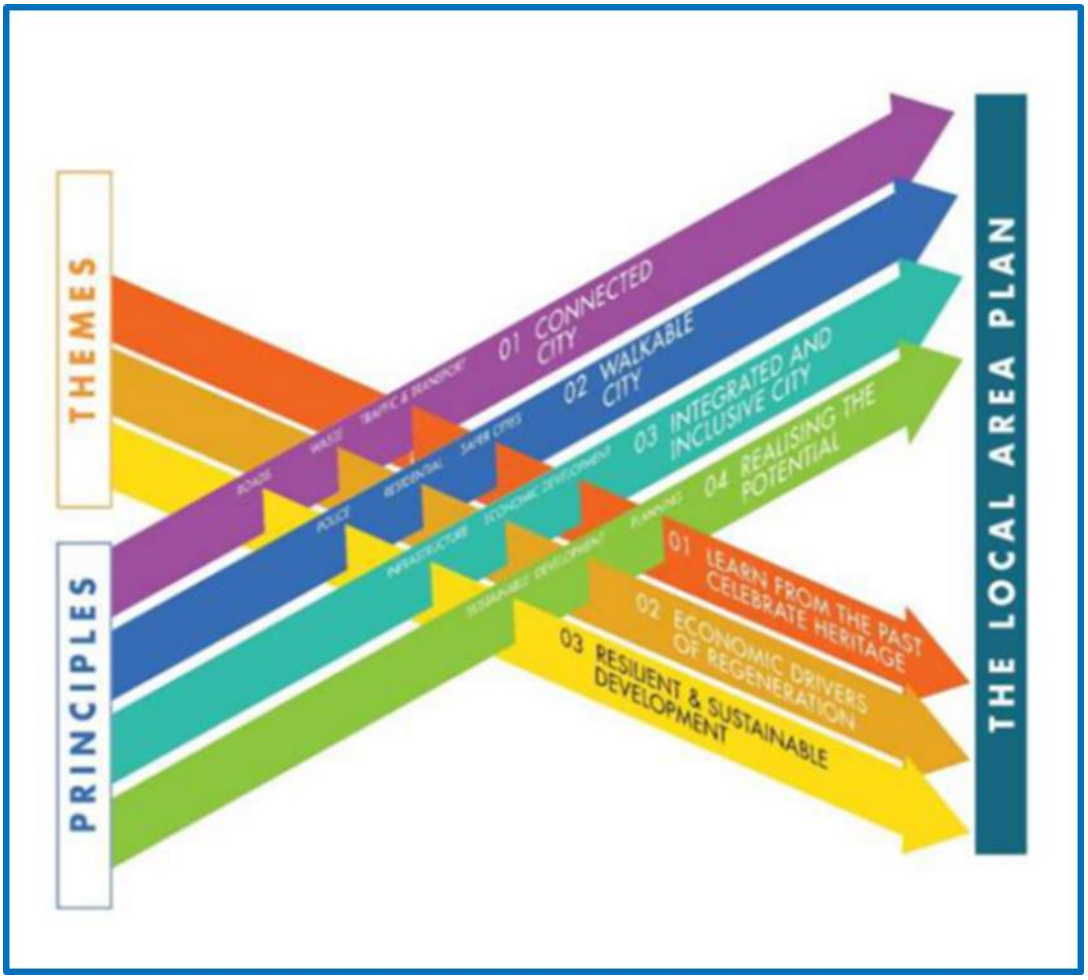


Figure 181: Strategic Spatial Planning; Themes and Principles of the Inner City LAP.
Source: Office of Strategic Management; eThekwini Municipality

The Inner City LAP is premised on a 2040 long term vision of the inner city with various targets in place. By 2040 the following targets will be reached if the municipal LAP Framework and Regeneration Plan is pursued with commitment as indicated in the below **Table 98**:

Inner City Local Area Plan Targets	
1. Densification The Population will have grown from approximately 70,000 in 2016 to 370,000 by 2040, with an ultimate total of 450,000 people.	**2.Jobs** The total number of Jobs would have increased from approximately 100,000 in 2016 to 219,000 by 2040 with an ultimate total 250,000 jobs. This will constitute an increased share in sectors that reflect the City's specialisations, namely finance, advanced business services, health, education services, creative Industries and tourism.
3.Tourism Durban will be placed on the map as a world class sporting and leisure destination, receiving 7 million visitors a year, an increase from 5,8 million in 20151 with a greater spend in the inner city, contributing to local economic growth and job creation. The City will have successfully	**4.Trade** The improved connectivity networks, wider pavements and active market spaces will provide space for 80% more registered informal traders, increasing from approximately 8,000 in 2016 to 14,400, promoting sustainable local livelihoods

hosted the Commonwealth Games and the Inner-City will have played a critical role in providing a range of tourism accommodation, experiences and activities from beach to cultural and heritage offerings.	through access to larger markets, smart city infrastructure and business support. All registered traders will have easy access to adequate facilities including clean ablutions, waste management and lockers for their goods.
1. Walkable Every resident will be within a five minute (400 m) walk of food markets, childcare, health services and leisure, social, learning, open space and cultural infrastructure as well as public transport routes.	**2. Connected** The Inner City will be connected to the rest of the city via new and reconfigured, pedestrian friendly streets, new pedestrian and cycling networks, improved and varied public transport choices and an upgraded public realm. In 2016 31% of all trips into and out of the CBD were made by Private vehicle, 46% by public transport, 0% by bicycle and 22% walking. By 2040 the IRPTN network will have reached the Inner City and the people mover system will have been expanded to provide an Inner City distribution network which will have reduced the dominance of taxis and cars in the Inner City.
3. Accommodation A well-functioning residential property market will provide a range of accommodation options for people across the socio-economic spectrum. Of all housing in the City, 40% will be a mix of social housing, GAP or affordable housing, delivered by a wide range of developers and partnerships, from the public, private, and not–for–profit sectors. Up to 10% will remain in state ownership, permanently affordable for the poor. New residential forms that accommodate innovative live/work/play arrangements will predominate.	**4. Sustainability** By 2040 90% of lighting, heating, ventilation and cooling (HVAC) and water heating equipment used in the Inner City will be energy efficient. By 2040 90% of buildings in the inner city will have grey water recycling systems and have implemented water conservation technologies.

Table 98: Inner City LAP targets
Source: 2040 Inner City Local Area Plan; EThekwini Municipality

The LAP and Regeneration Strategy are not occurring in void; improvements in operational coordination, integrated infrastructure planning and coordinated socio-economic driven responses to the changing needs of the City are being recorded into this strategic planning tool and incorporated into how regeneration can be best achieved in the Inner City. Based on the understanding of the past and present functioning of the Inner City as well as the policy context for future development the vision for the Inner City of eThekwini has been agreed as follows: Durban is Africa's **leading, most vibrant, liveable, walkable City Centre** and provides environment for economic, residential, sporting and leisure opportunities for all. To achieve this vision the following spatial rationale graphically represented in **Figure 182** is being implemented.



Figure 182: Spatial Rationale of Inner City Re-Development
Source: Strategic Projects, eThekwini Municipality

The revitalization of the Inner City is a strategic development project for the city and the benefits of the revitalization would have a positive, social, economic, spatial and environmental impact on the city.

2.5.7 DURBAN'S RESILIENCE STRATEGY

More than a decade into the 21st century, it is clear that the world is facing unprecedented change to systems and ways of life and that these are growing in frequency, impact and scale. These changes range from environmental (for example, ecological degradation and climate change) to social and economic (for example, poverty, unemployment and global economic crises). 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 Strategy is divided into four components. The two resilience building options (RBOs) identified forms the foundation of the Strategy: 'Collaborative informal settlement action' and 'Integrated and innovative planning at the interface between municipal and traditional governance systems'. The inherent message in these two RBOs is that in cities like Durban, the resilience challenges are predominantly developmental in nature, and may often be issues that remain invisible, ignored or sanctioned by the formal local government processes, given their complex and systemic nature, and their roots in issues of politics and governance. Durban's specific focus on these two RBOs, rather than on multiple macro-level challenges, reflects an emerging understanding that in complex contexts where a range of systemic resilience challenges need to be addressed simultaneously, a useful starting point for transformative

change might lie in 'focusing in' on specific areas or issues where these challenges manifest most clearly and immediately. It is proposed that this more focused approach to resilience building will ultimately have a catalytic impact across the broader local government system. The primary focus on these two RBOs also tells a very particular story about what it means to be an African city in a rapidly urbanising world; constantly balancing issues of social vulnerability, informality, ecological degradation, politics and governance as local leaders try to determine the most appropriate and sustainable development path for the city. Durban's Resilience Strategy represents an important contribution to this debate.

Beyond the two RBOs, the third component of the Resilience Strategy focuses on 'Exploring potential "bridging links"' which acknowledges that, although the two resilience building options provide an important entry point for building resilience in eThekwini, additional resilience challenges will also need to be addressed over time. The fourth component focuses on 'Institutionalising Resilience in eThekwini Municipality' and speaks to the establishment of a 'Sustainable and Resilient City Initiatives Unit' in the Office of Strategic Management.

In November 2017, the Resilience Team was tasked by city leadership to develop a detailed implementation plan for Durban's Resilience Strategy, with an initial focus on 'Collaborative informal settlement action'. This has involved further research and stakeholder engagement in order to prioritise interventions for each of RBO1's outcomes and propose budgets, responsibilities and timelines to translate the implementation plan into action. The implementation plan has now been finalised and elements of implementation relating to institutional coordination and data management for Collaborative Informal Settlement Action are underway.

2.5.8 COMMUNITY BASED PLANNING

Community Based Planning (CBP) is a bottom up approach to the municipal wide planning process which seeks to assist the municipality to develop a credible IDP based on the views of the people.The Community Participation and Action Support Unit within the municipality is responsible for generating community based plans and strives to facilitate and promote participatory planning through the CBP approach and it is responsible for the effective provision of community support services to citizens of the municipality, thus enabling communities to influence council decisions which will lead to improved co-operation and partnership between local communities and the council. The key deliverables of a CPB program are included in **Figure 183** and are essential towards rolling out effective community based plans within the municipality and inevitably, addressing the needs of the communities.

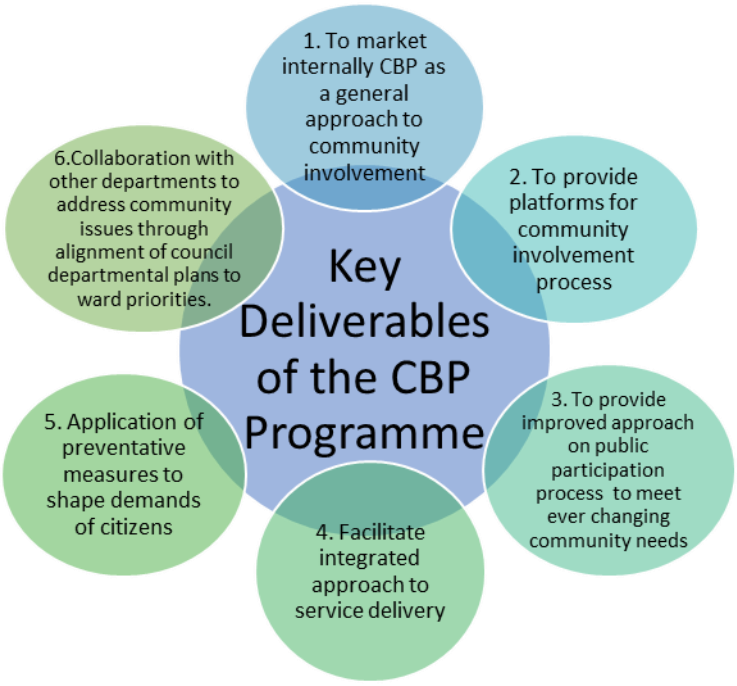


Figure 183: Key Deliverables of the Community Based Plans
Source: Community Participation Department; EThekwini Municipality

CBP provides an opportunity for the poor to actively get involved in managing their own development through livelihood analysis. It also provides an opportunity to make use of the information generated by the ward to effectively inform the council development plans. CBP also recognises the network of local service providers such as the public sector, private sector and community based structures to contribute towards the development of the wards within the municipality.The municipality's role is to ensure that all citizens have access to basic services, to promote democracy and human rights, economic and sectorial development. Effective community based planning within municipalities is also reliant on a symbiotic relationship between three factors which include the municipalities ability in building municipal governance, community participation and capacity building as indicated under **Figure 184**.

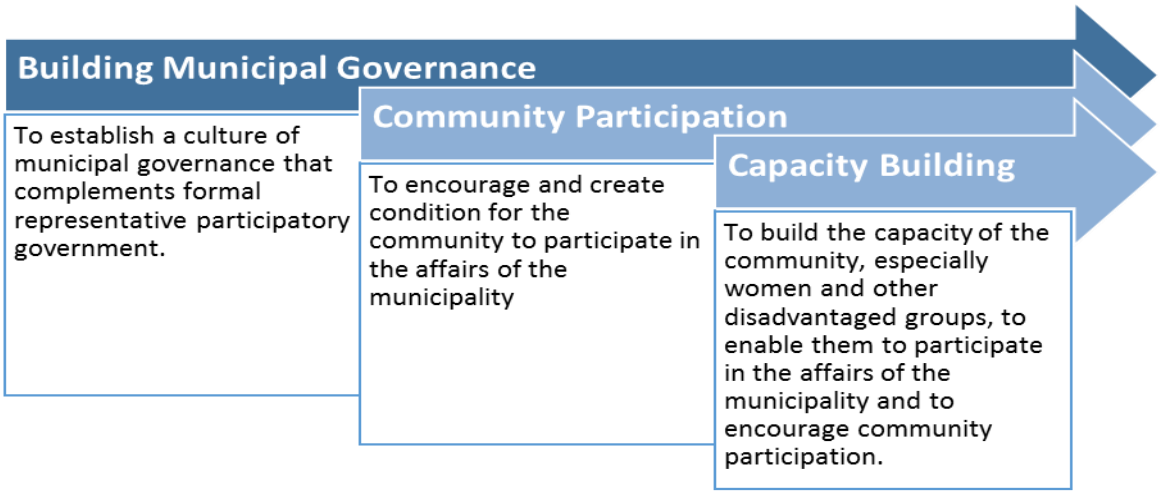


Figure 184: Elements of Effective Community Based Planning.
Source: Community Participation Department; eThekwini Municipality;

Community Based Planning (CBP) ensures that “people are active and involved in managing their development, in claiming their rights and in exercising their responsibilities.” CBP linked to the existing local government systems provides an opportunity to make this a reality. The Key principles in CBP are indicated in the below **Figure 185**.



Figure 185: Key Principles in Community Based Planning.
Source: Community Participation Department; EThekwini Municipality;

Essentially, CBP supports the participatory objectives of the IDP by supporting local governance through effective linkages with communities. Through adopting a CBP approach to local development, municipalities are able to gain key benefits which include the following:

- The municipality can empower the relevant ward committees (WC) in becoming effective through the CBP approach.
- The WC can support and monitor implementation of the ward plans.
- The council departments within the Municipality gain much better understanding about the needs of customers which leads to bottom up approach to development

The strategic role of municipal level decision–making in the IDP is maintained whilst empowering communities to take on development responsibility and making the local government more accountable. The municipality has embarked on a CBP process with a view to input into the current IDP. The process also assists in highlighting challenges and identifying relevant interventions at a ward specific level. This process will continue to deal with outstanding wards and issues which are not currently prioritised in the budget to receive attention through planning and budget requests.

2.5.9 OPERATION SUKUMA SAKHE

The Operation Sukuma Sakhe is a call for the people of KwaZulu-Natal to be determined to overcome and address the social ills that have negatively affected and destroyed communities across the province. These social ills include the prevalence of high crime statistics, substance abuse, unemployment and HIV/AIDS and TB infections of community members. OSS is a program initiated by the Premier of KwaZulu Natal and involves various stakeholders, government departments and

communities in combatting the social challenges experienced by the people of KwaZulu Natal. OSS adopts a 'whole of government approach' as the philosophical basis and is essentially guided by 5 principles as indicated under **Figure 186** below.

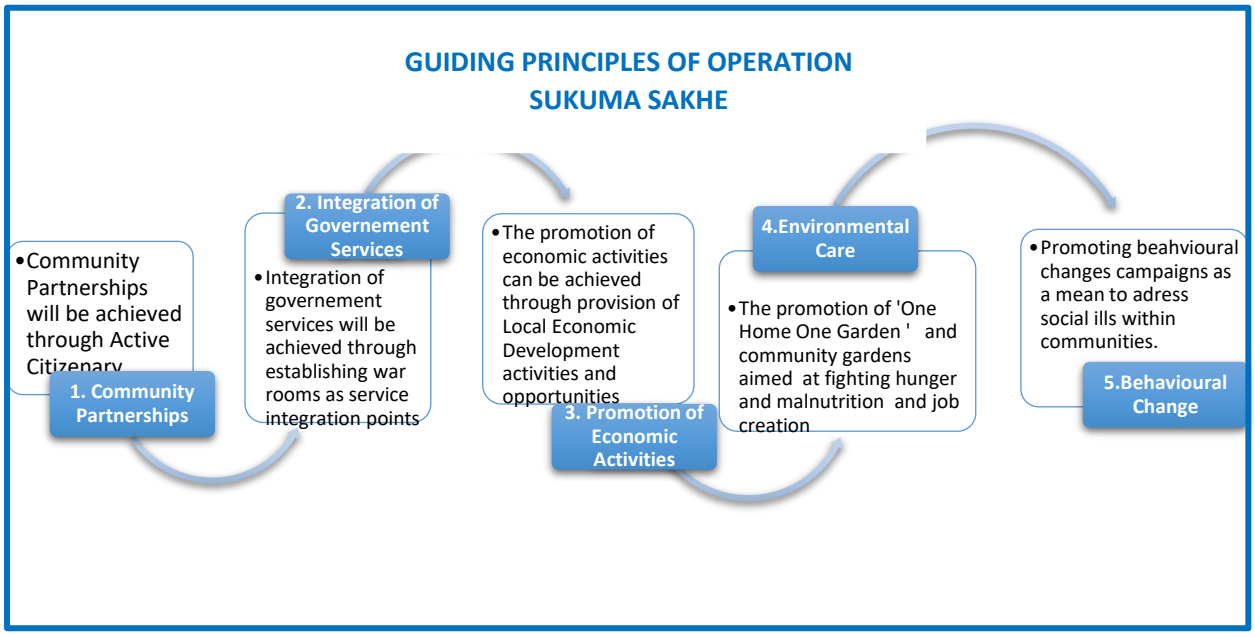


Figure 186: Guiding Principles of Operation Sukuma Sakhe
Source: Office of Strategic Management; EThekwini Municipality

It is a continuous interaction between government and communities in an effort to achieve the 12 National Outcomes, to meet the 12 challenges as identified by the National Development Plan, to respond to the 7 Strategic goals as outlined by the Provincial Growth and Development Strategy as well as to respond to the Sustainable Development Goals. OSS is about the provision of an engagement platform for civic society and officials from the 3 spheres of Government. The aim is to provide transversal services to communities in an integrated manner. OSS focuses on soft issues within communities.

This will be done on a ward level, so as to ensure that government interventions respond to the targeted audience instead of coming up with a one-size-fits all approach. It focuses on creating healthy and sustainable communities and providing an integrated program addressing empowerment of women, children and the vulnerable groups. Ignoring this will continue to pose a serious threat to the future of the citizens of KwaZulu-Natal. The target audience identified by this programme consists of youth groups, women's groups, religious and church leaders, chaplains, traditional structures (amakhosi, izinduna and amagoso), sports bodies, business chambers, senior citizens' clubs, luncheon clubs and cultural bodies.

Our 8 point IDP plan tackles most of the issues that are addressed through Operation Sukuma Sakhe. Through the IDP process eThekwini has been able to address 6 Provincial KPAs and 5 National KPAs, which form the crux of OSS. Plan 2 addresses the principle of creating decent work and economic growth as highlighted by the operation. A principle of fighting crime is addressed under plan 4 of our IDP. The third principle which is education is, although an unfunded mandate addressed under plan 5, and health under plan 4 respectively. Food security is taken care of by plan 2 and 3 respectively.

Discussions and impacts of the programme will take place at ward level in the different structures such as the War Rooms and forums in the community. Using platforms such as the Mayoral forums, ward forums and Masakhane programmes, Operation Sukuma Sakhe will be able to be rolled out at

ward levels, and the targeted drivers at a ward level is the Community Participation Action Support Unit, which, through various platforms such as Mayoral blitz and Ministerial launches, has played a critical role with regard to out-reach programmes.

The municipality has been actively involved in contributing, influencing and developing global policy through its active involvement in global networks. Through the participation of the Mayor in various global forums, both political and administrative representatives have made inputs that would shape policy developments that have an impact on Local Government Globally. Currently the Mayor holds the following positions:

As Vice Chair: Africa - C40 Cities Climate Leadership Group Eighty (80) War Rooms have been established and launched and the intention is to increase them to one hundred and ten (110) i.e. one war room per ward. Also eight hundred (800) cadres were trained by the eThekwini municipality on Operation Sukuma Sakhe Methodology house hold profiling and issue tracking.

2.5.10 STRATEGIC ASSET MANAGEMENT PLAN

The Municipality has produced a Strategic Asset Management Plan (SAMP) that would embed the Implementation of Asset Management at EMM is in accordance ISO55000 which is the best practice global standard on Asset Management.

EMM has adopted the Cities Infrastructure Delivery and Management System (CIDMS) developed by National Treasury that is aligned to ISO55000 and enables a whole of organization approach to asset management. The purpose of the SAMP is as follows:

6. Provides a clear statement of intent through defined Asset Management Objectives
7. Explains how the organisation is going to achieve the Asset Management Objectives through its Asset Management System
8. Details what the expected performance outcomes are for the Asset Management Plans
9. Documents the decision-making criteria that are used to prioritise resources
10. Explains the long-term financial plan and its impact on the performance outcomes and its associated risk at a city-wide level

Figure 187 below indicate location of the SAMP in relation to other strategic planning processes within the municipality

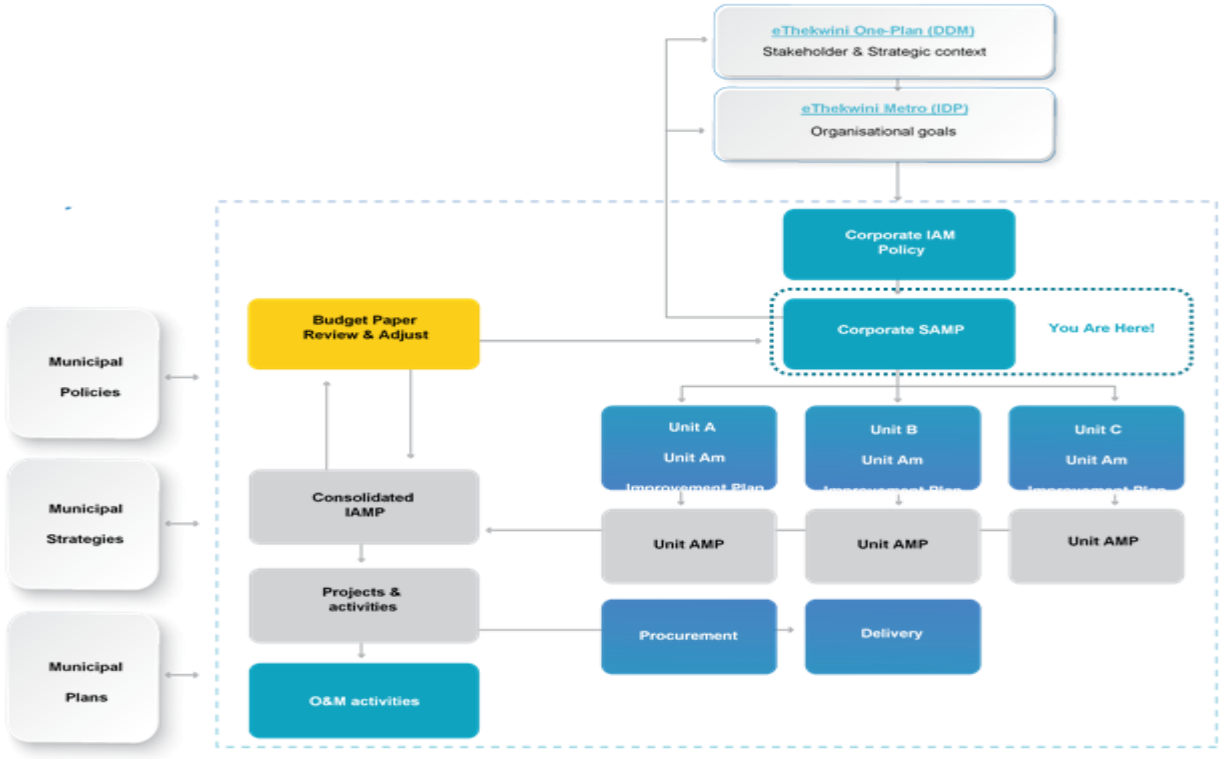


Figure 187: Municipal Infrastructure Planning Processes – Location of SAMP
Source: eThekwini Municipality Strategic Asset Management Plan 2022

The Asset Management objectives linked to the LTDF and the IDP 8 point plan are indicated in **Figure 188** below

Asset Management Objectives

Asset Management Objectives in support of the EMM Strategic priorities.	Municipal strategic priorities: Environmentally sustainable city	Creating sustainable livelihoods	Accessible city	Safe city	Socially Cohesive city	Socially cohesive city / Creating sustainable livelihoods	Socially cohesive city	Financial sustainable city
	8 Point Plan: Plan 1: Develop and Sustain our Spatial, Natural and Built Environment	Plan 2: Develop 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 City
Asset Management Objectives: AO1: Embed an Asset Mgmt System that supports the city's developmental priorities	☐	☐	☐	☐	☐	☐	☐	☐
AO2: Reliable and sustainable infrastructure-based services	☐	☐	☐	☐	☐		☐	☐
AO3: Operational effectiveness	☐	☐	☐	☐	☐	☐	☐	☐
AO4: Data driven decision making	☐	☐	☐	☐	☐		☐	☐
AO5: Engaged and informed stakeholders (internal & external)	☐	☐	☐	☐	☐	☐	☐	☐
AO6: Engaged staff with growing competencies supporting high performance	☐	☐	☐	☐	☐		☐	☐
AO7: Effective risk, compliance and performance management	☐	☐	☐	☐	☐	☐	☐	☐

Figure 188: Objectives of Asset Management and linkages to LTDF and the IDP
Source: eThekwini Municipality Strategic Asset Management Plan 2022

The current Total replacement cost R336 billion for all of the infrastructure investments in the city. Using the 2021/22 capital budget (R5bn) it would take the city 67 years to replace the infrastructure that was previously built. Therefore asset management becomes critical to the sustainability of the city. To manage new growth, eradication of backlogs, and renewal of assets over the next 10 years the municipality would require in the region of R97 Billion as indicated in **Figure 189** below.

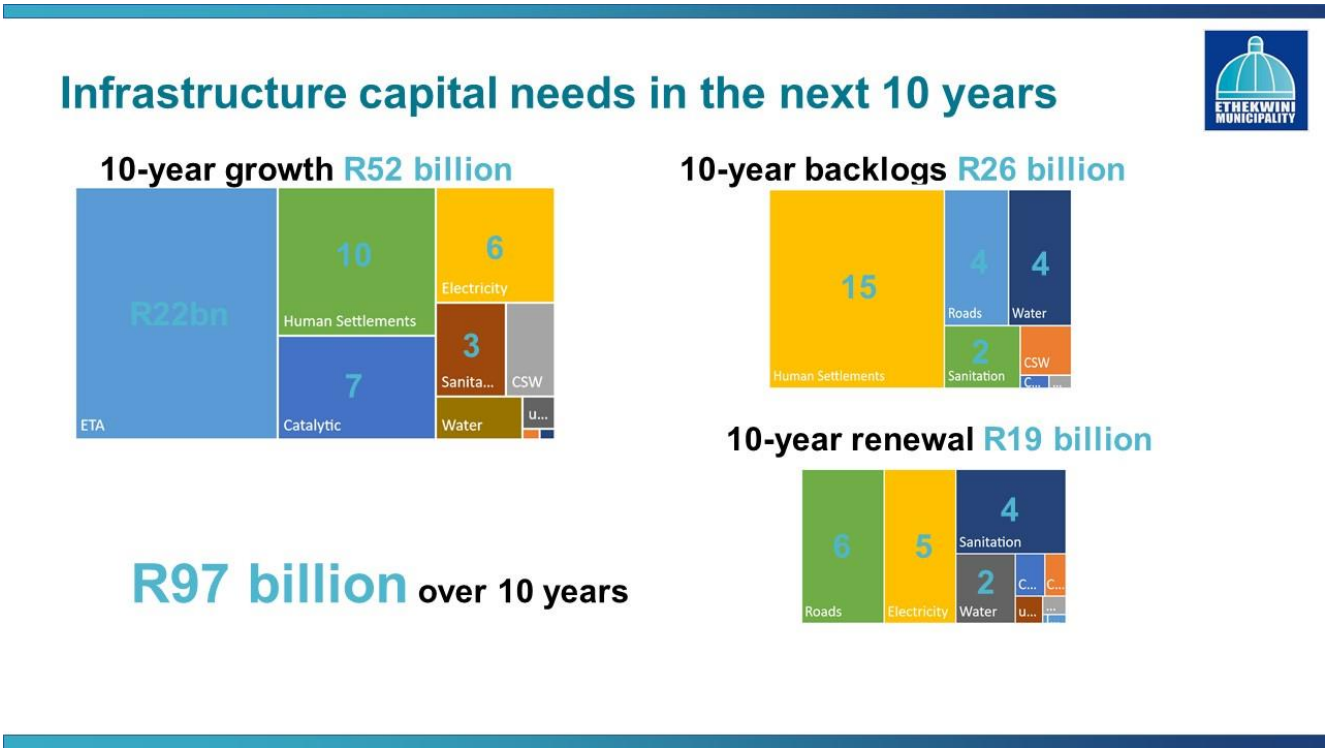


Figure 189: Infrastructure Needs over the next 10 years
Source: eThekwini Municipality Strategic Asset Management Plan 2022

The Asset Investment strategy over the short-medium and long term can be best summarized in **Figure 190** below,

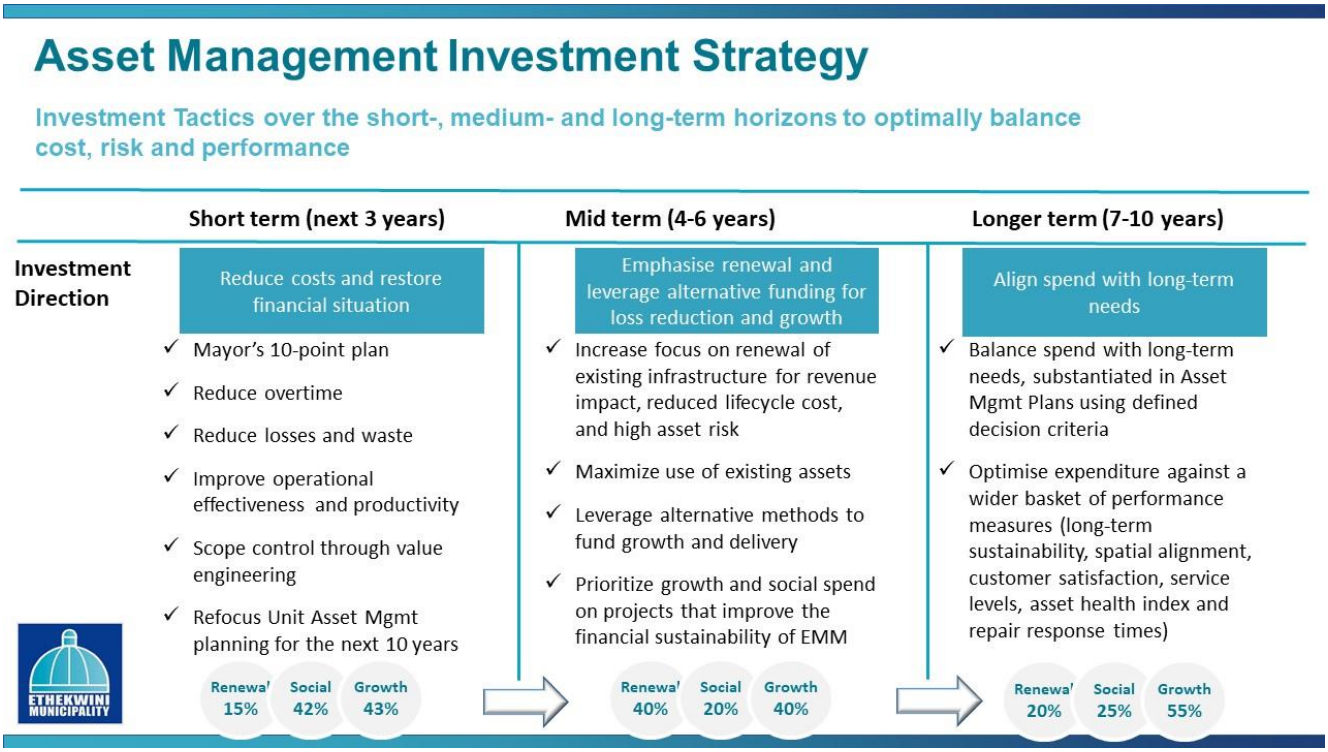


Figure 190: High Level Asset Investment Strategy
Source: eThekwini Municipality Strategic Asset Management Plan 2022

2.5.11 STRATEGIC PARTNERSHIPS

The municipality has in place a variety of strategic partnerships and programs at a regional and a global level as indicated under the below **Figure 191.** These strategic partnerships are fundamental towards ensuring the municipality achieves the vision of being 'Africa's most caring and liveable city' and also inevitably inform policy development within the municipality.

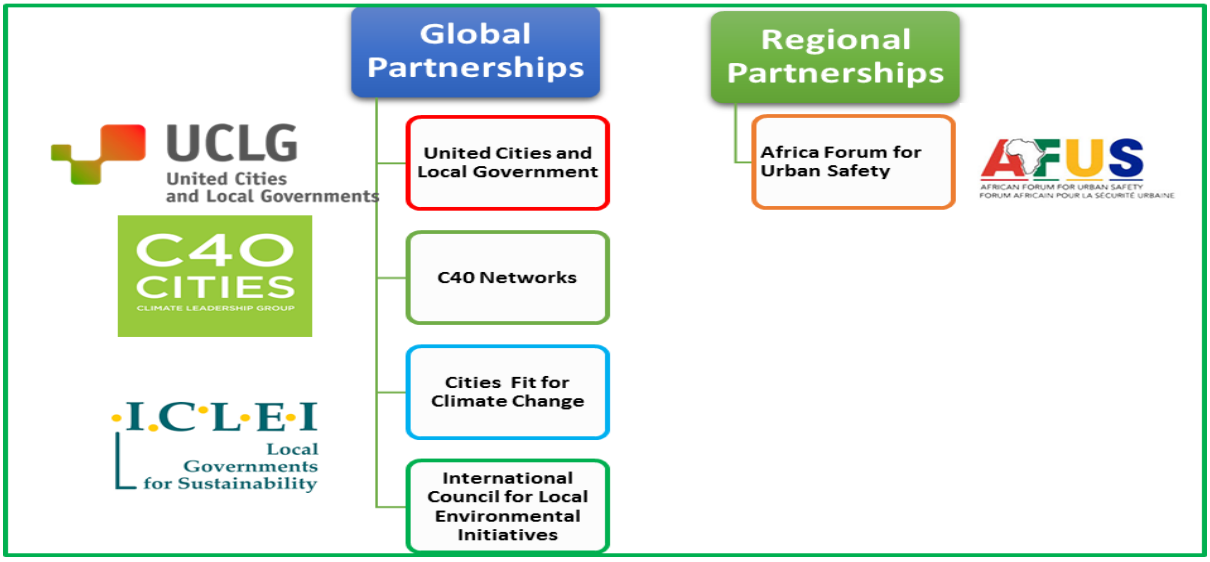


Figure 191: Municipal Partnerships
Source: Office of Strategic Management; eThekwini Municipality

REGIONAL PARTNERSHIPS

AFRICA FORUM FOR URBAN SAFETY

The Africa Forum for Urban Safety (AFUS) is a forum that derives its mandate from the establishment of the Global Network on Safer Cities (GNSC) by UN-Habitat at the 6th session of the World Urban Forum in Naples, Italy in September 2012. The AFUS program has a mandate of fulfilling the following objectives as indicated on the below **Figure 192**.

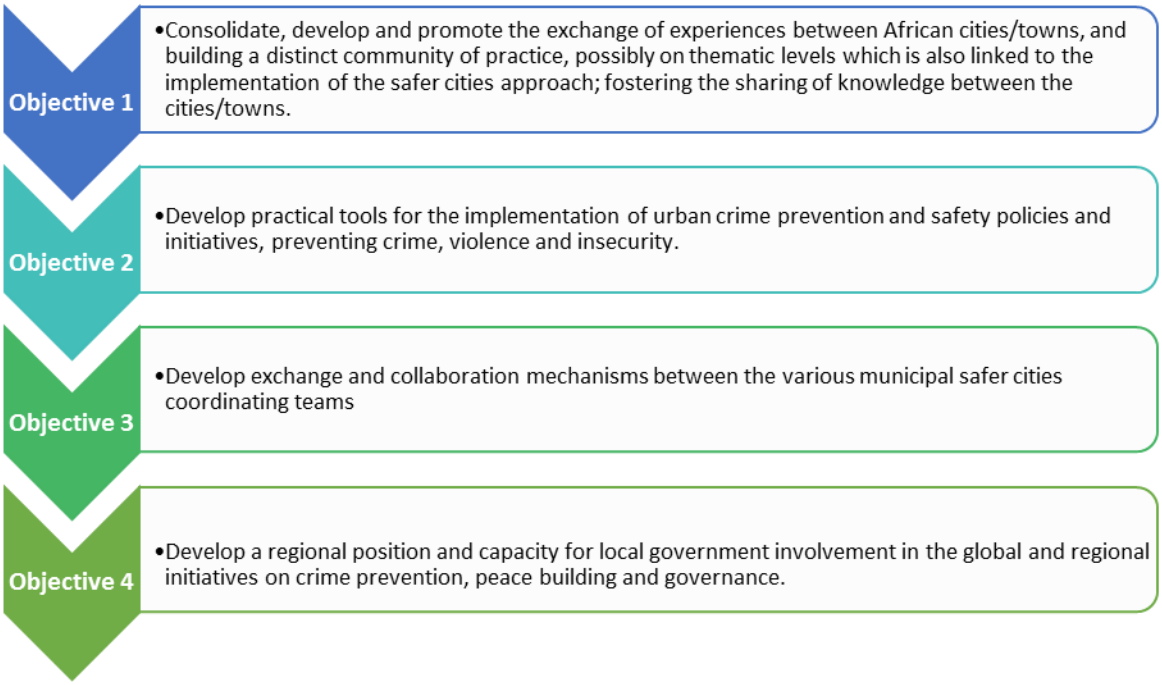


Figure 192: AFUS Objectives
Source: Office of Strategic Management; EThekwini Municipality

Cities in Africa are experiencing a growth of crime rates estimated to be 8% per annum. This trend is followed by a change of crime patterns as well, meaning violent crimes are becoming predominant and a larger number of youngsters are involved in delinquency ever since. As violent crimes and delinquency threaten the quality of life, diverts scarce resources from urban social development and threatens the democratic foundations of society, posing massive sustainability challenges to future cities.

Since 1996, several cities in Africa have established crime prevention and urban safety strategies as to address urban insecurity and violence at the city level. Building on a wealth of knowledge and experience of about 20 years, Africa Forum for Urban Safety envisages development of capacity building and learning-exchange programmes among cities in Africa that have a common concern on improving safety in cities. Those involved in the crime and violence prevention, conflict transformation and peace-building processes must be thoroughly prepared and trained.

Regionally, the strategy of the AFUS programme aims at building and institutionalising a regional forum for urban safety with the Africa Union, and its related sub-regional inter-governmental bodies in order to build a long term culture of prevention in the security policies approach. The City of Durban, South Africa is host to the permanent secretariat of the Africa Forum for Urban Safety (AFUS). As part of its strategy, AFUS confirms its commitment to sustainable urban development and the implementation of the New Urban Agenda with respect to SDG 11, particularly of making cities and human settlements safer for all. Such commitment requires the engagement of various actors at different levels, particularly of African countries and national and local governments, in a coordinated and integrated way.

The AFUS initiatives are squarely linked to the “creating a safe city” strategic thematic area of the eThekwini Municipality’s Long Term Development Framework and through the eThekwini Municipality Safer Cities programme, AFUS initiatives further find expressions under Plan 4 of the eThekwini Municipality’s 8 Point Plan of the IDP. Generally, AFUS intends to build an effective community of practice of cities that are currently developing and implementing local government crime prevention and urban safety strategies with a view to developing a dynamic exchange, tool development and mechanism for African Safer Cities. It is in line with the effective community of practice that eThekwini Metropolitan Municipality as the Chair of the Africa Forum for Urban Safety (AFUS) in partnership with United Cities and Local Governments – Africa (UCLGA) and UN Habitat hosted the 2nd AFUS Learning Exchange from 01-03 November 2017 in Durban, South Africa.

UNITED CITIES AND LOCAL GOVERNMENT (UCLG)

Through these various networks the eThekwini Municipality uses knowledge management as one of the tools to influence global policy. The eThekwini Municipality through its MILE program actively supports city to city learning locally, regionally and globally. Globally the municipality is seen to be a centre of good practice which is further supported by numerous invitations to attend and contribute to international global events as key note speakers, thought leaders, facilitators, policy specialists and editors of international publications, to name but a few. In acknowledging our role as a global influencer we have not forgotten our role in the South African Context. Through our associations with the likes of SALGA and SA Cities Network, the experience gained internationally is shared with the local municipalities.

BUILDING A RESILIENT CITY- THE C40 NETWORKS

eThekwini is one of the 96 global cities that are members of the C40 Network. The C4 Network is focused on tackling issues that are related to climate change and directing urban action that is focused on reducing climate risk and greenhouse gas emissions whilst simultaneously addressing socio-economic issues within urban centers such as securing the health and wellbeing of citizens and providing economic opportunities for citizens. The C40 Network consists of 17 networks and is informed by 6 initiatives as indicated under **Figure 193** below.

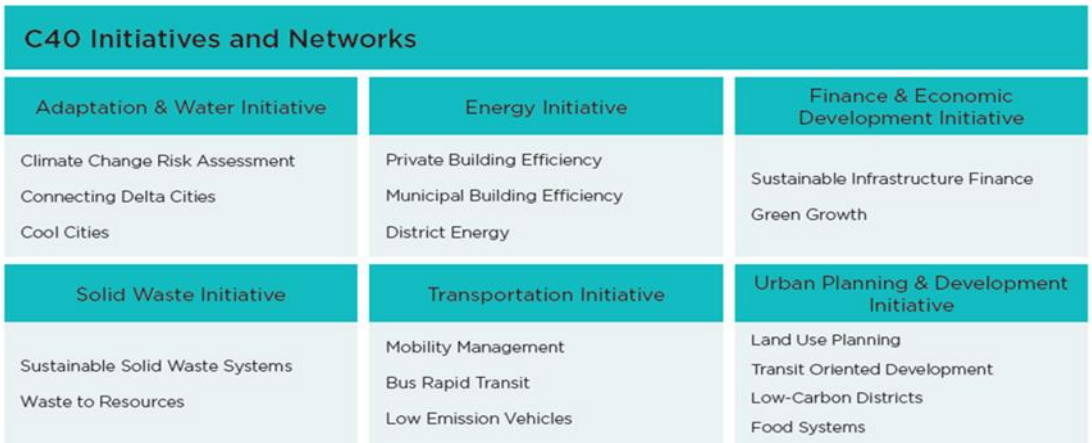


Figure 193: C40 Initiatives and Networks
Source: C40 Network

The C40 Network provides collaborative action for its member cities and fosters an environment for knowledge sharing of global expertise on climate action.

The municipality has already implemented a number of actions that aim to mitigate the impacts of climate change and reduce greenhouse gas (GHG) emissions as indicated in the case studies below

on **Figure 194**. We do this to both accomplish the commitment we made through the Durban Climate Change Strategy and show support for the Paris Agreement on Climate Change.

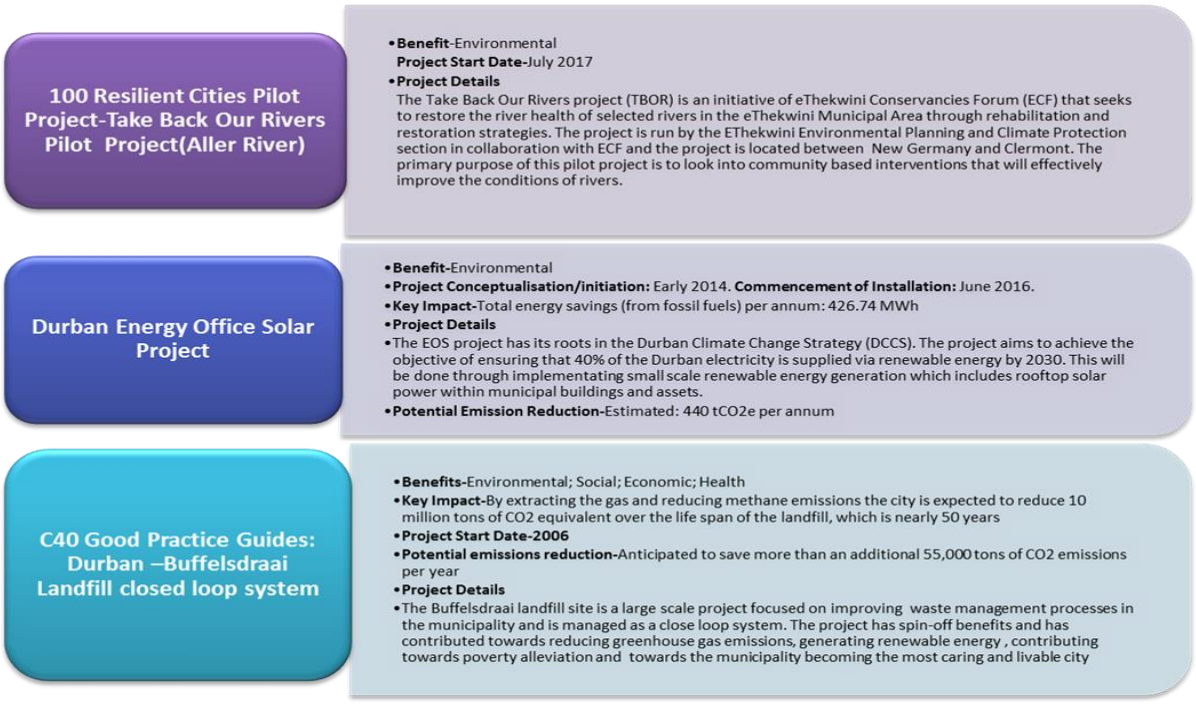


Figure 194: Climate Change Mitigation Projects
Source: Office of Strategic Management; EThekwini Municipality

BUILDING A RESILIENT CITY -CITIES FIT FOR CLIMATE CHANGE

The ‘Cities Fit for Climate Change’ is a global GIZ project which supports cities towards building a low –carbon, climate proof urban development model in mitigating the adverse impacts of climate change. 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. The CFCC supports the implementation of the United Nation Framework Convention on Climate Change and Habitat III programs and will also contribute towards the implementation of the New Urban Agenda. This is the first climate change programme in the city to focus on urban planning and development as a key instrument of climate action.

BUILDING A SUSTAINABLE FUTURE - INTERNATIONAL COUNCIL FOR LOCAL ENVIRONMENTAL INITIATIVES

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 the role of shaping policy development and encourages action to support for the transformation of urban centres. During the course of the ICLEI World Congress in Montreal, member states of the ICLEI committed themselves to a 2018-2024

strategic vision which is based on 'Building a Sustainable Urban World'. In achieving a sustainable urban world , 5 strategic pathways were identified and include transformative actions that promote low carbon emission, resilient development, circular development, equitable and people centered development and nature based development as indicated under the below **Figure 195.** In addition, policy approaches that will essentially drive global transformation were identified in order to ensure that the strategic vision is achieved.

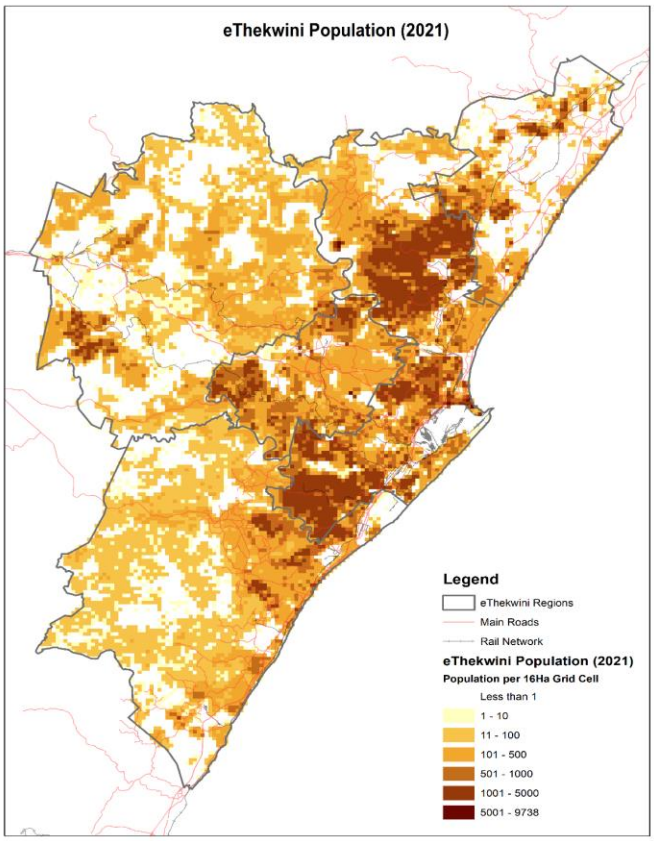


Figure 195: Commitments, Strategic Pathways and Policy Approaches of the ICLEI
Source: International Council for Local Environmental Initiatives

2.5.12 DEMOGRAPHIC PROJECTION AND DISAGGREGATION

A key area that government needs to have a strategic handle on is the future growth dynamics. Understanding and planning for population and household growth and spatial spread is a critical anchor component for informing long-term Infrastructure investment and service provisioning. This enables proactive action which strengthens investor confidence in suitable place-making.

The following projections undertaken as part of social services planning work that the CSIR is undertaking for eThekwini Metropolitan Municipality will inform the definition of a transformed core Spatial Network pattern and related spatial restructuring and infrastructure investment strategies. **Figure 196** below reflect the latest population distribution.



Distribution (2011 and 2021)

Regions	Population (2011)	Population (2021)	Population Growth
Central	**2 002 955**	**2 236 268**	**11.6%**
Prime Corridor	583 775	674 682	15.6%
Rural	58 203	97 570	67.6%
Sub-Urban	653 108	694 736	6.4%
Urban	707 869	769 281	8.7%
Inner-West	**546 368**	**602 345**	**10.2%**
Prime Corridor	72 534	76 205	5.1%
Rural	10 160	19 132	88.3%
Sub-Urban	378 081	401 916	6.3%
Urban	85 594	105 092	22.8%
North	**153 081**	**197 741**	**29.2%**
Prime Corridor	60 043	74 114	23.4%
Rural	9 723	11 671	20.0%
Sub-Urban	40 120	44 316	10.5%
Urban	43 194	67 640	56.6%
Outer-West	**352 164**	**448 545**	**27.4%**
Prime Corridor	24 398	30 390	24.6%
Rural	142 464	189 594	33.1%
Sub-Urban	86 240	110 583	28.2%
Urban	99 062	117 977	19.1%
South	**422 163**	**542 762**	**28.6%**
Prime Corridor	34 769	47 338	36.2%
Rural	82 413	113 723	38.0%
Sub-Urban	237 295	298 685	25.9%
Urban	67 687	83 016	22.6%
Grand Total	**3 476 731**	**4 027 660**	**15.8%**

Figure 196: eThekwini Population distribution, 2021

Based on current trends the population projection and spread is shown in the **table 99 below**. This will be used to inform a spatial transformation intervention that may change the future spread based on the transformation scenarios as well on a vacant land availability assessment to assess accommodating future growth with appropriate densification and compactness.

eThekwini Regions	Population (2011)	Population (2021)	Population (2030)	Population (2050)
Central	**2 002 955**	**2 236 268**	**2 516 390**	**2 724 365**
Prime Corridor	583 775	674 682	759 179	821 881
Rural	58 203	97 570	109 792	118 862
Sub-Urban	653 108	694 736	781 712	846 324
Urban	707 869	769 281	865 707	937 298
Inner-West	**546 368**	**602 345**	**677 822**	**733 798**
Prime Corridor	72 534	76 205	85 721	92 819
Rural	10 160	19 132	21 528	23 307
Sub-Urban	378 081	401 916	452 312	489 666
Urban	85 594	105 092	118 261	128 006
North	**153 081**	**197 741**	**222 529**	**240 895**
Prime Corridor	60 043	74 114	83 400	90 301
Rural	9 723	11 671	13 133	14 218
Sub-Urban	40 120	44 316	49 864	53 974
Urban	43 194	67 640	76 133	82 403
Outer-West	**352 164**	**448 545**	**504 707**	**546 426**
Prime Corridor	24 398	30 390	34 195	37 019
Rural	142 464	189 594	213 336	230 956
Sub-Urban	86 240	110 583	124 420	134 690
Urban	99 062	117 977	132 755	143 760
South	**422 163**	**542 762**	**610 746**	**661 138**
Prime Corridor	34 769	47 338	53 238	57 613
Rural	82 413	113 723	127 968	138 539
Sub-Urban	237 295	298 685	336 103	363 866
Urban	67 687	83 016	93 438	101 119

Table 99: current trends the population projection and spread
Source: CSIR Population Study 2021

2050 Population Allocation Spatially – Black Dots Indicate new growth/population allocation. 1 Dot = 10 people

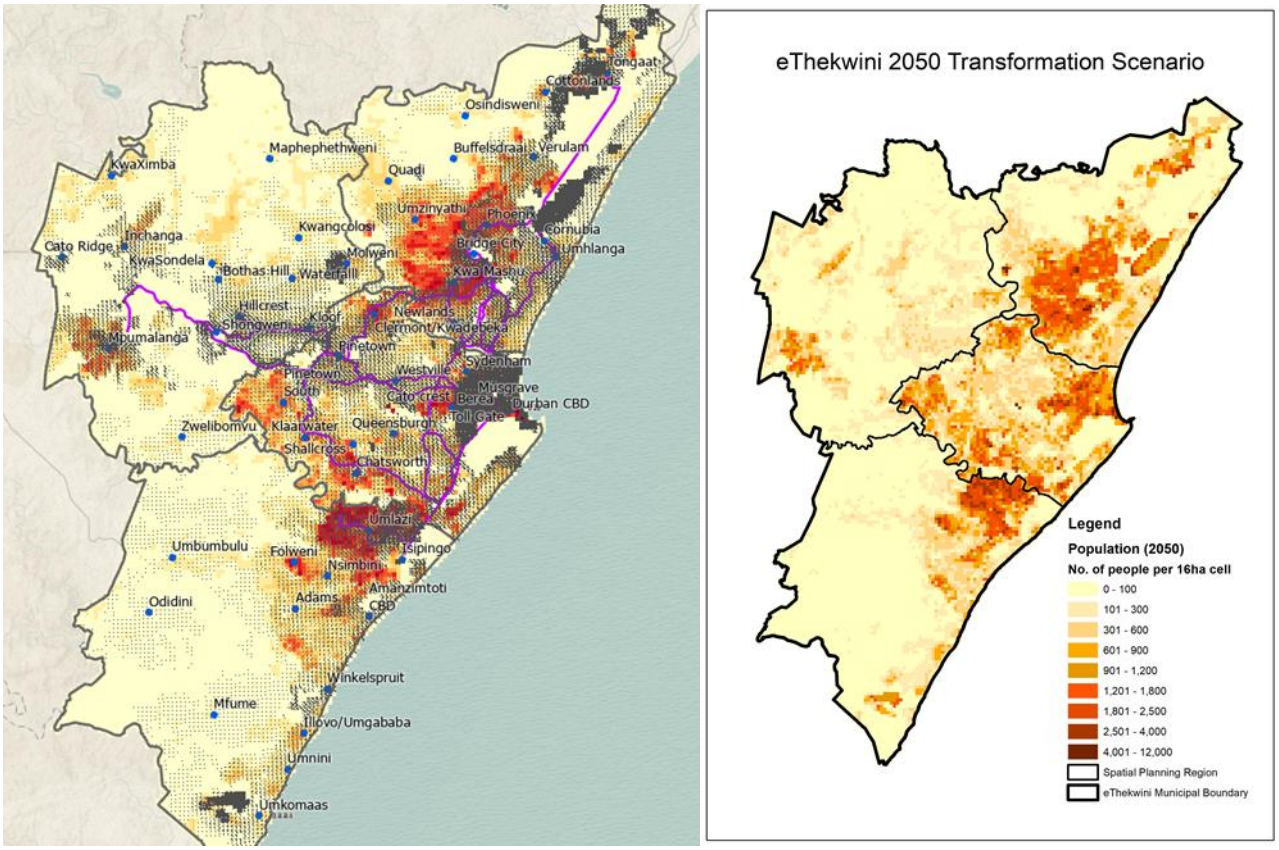


Figure 197: Spatial allocation
Source: CSIR Population Study 2021

Figure 197 above shows the spatial allocation that was determined though a scientific process where the hierarchy of nodes, the availability of vacant land, catalytic projects, IRTPN, DMOSS etc were used to determine the absorption potential of land parcels. This absorption potential highlights the potential spatial development opportunities to accommodate population growth.

2.5.13 SOCIAL FACILITIES STRATEGY

Since 2001, eThekwini municipality has utilised accessibility modelling as a tool for the planning of social facilities. This tool successfully identifies all social facility backlogs in a manner that is technically rigorous and that provides recommendations that contribute to greater equity in the spatial distribution of social facility investment. Backlogs have been established for the 2011 population demand and an integrated investment plan was agreed upon at a transversal planning workshop held at Moses Mabhida Stadium on 29 November 2016 where all departments were present. This plan should be the reference against which all proposals for new social facility investment are evaluated.

Facilities required in terms of the population growth from 2022-2050 will be dealt with in an updated plan within the next year. This will cover the forward planning component for social amenities so that the municipality will be in a position to accurately plan for facility provision ahead of residential development taking place. The updated plan will also address facility requirements for Vulamehlo – an area that was not part of the City at the time of the prior social facility needs assessments.

1. Importance of Social Facilities

Social facilities provide important services to communities and as such are an integral part of a quality living environment. Making social facilities easy and convenient for communities to access must be a priority in order to reduce the travel costs to such services, especially for poor households. When facilities are well located and utilised, it reduces the per capita costs of government service delivery. Provision should be made for all residential developments to cater for the social amenity needs of the residents. By doing this, the facility backlogs will reduce over time rather than increasing as new development takes place.

2. Role of norms and standards

To promote equity of access, facilities must be provided according to a set of provision standards that indicate: a) the list of social facility types to be provided at different geographic scales, b) the maximum distance to be travelled by any citizen to reach each facility type and c) the appropriate threshold size to meet the population demand[31] (minimum demand required for viability at the distance indicated). The accessibility analysis on which this report is based was directly informed by the provision guidelines that were provided by social facility departments at municipal, provincial and national levels. At the municipal level these adopted provision guidelines can be found in the document titled *"Summary Guidelines and Standards for the Planning of eThekwini Social Facilities and Open Spaces 2011".*

3. Clustering of facilities

Social facilities are provided by national, provincial and municipal spheres of government and when clustered together these facilities can create social service precincts that are one-stop destinations for communities to access a wide range of services. Such precincts can provide focal points to stimulate or focus public and private development and are integral to creating a structural frame for urban development and growth. In a reciprocal manner, social facilities are best located at or near development nodes as these areas are where economic activity takes place, where transport routes terminate, and private investment is mainly focused. A priority area for social facility clustering in the short term must be in support of the transit-oriented development corridor between Bridge City and Pinetown which has been identified as a city-wide priority.

To support the implementation of a structured and spatially rational development framework for social facility investment that can respond to city growth and development, a hierarchy of social service nodes was developed for eThekwini in consultation with the Strategic Spatial Planning Department of the City (2010; updated 2011).

4. Social facility node hierarchy

The notion of clustered facility provision at nodes has in recent years been more strongly advocated for and applied to social facility provision at the national, provincial and local level to improve the delivery of services and improve the spatial structure of settlements. The clustering of facilities at

[31] An example of the facility norms and standards – community halls should be provided at a maximum distance of 10km from where people live and at a ratio of approximately 1 hall per 30 000–60 000 people, depending on population density.

nodal locations improves the accessibility of services to the public, supports public transport functioning and promotes the development of integrated, well-functioning and diverse social service precincts that can serve all communities within the City. In support of this, a hierarchy of social facility nodes has been developed for eThekwini (see Figure 1 below) to guide the location of facilities at appropriate development nodes. eThekwini's Social Facility Node Hierarchy is thus an integral part of the development of an intervention strategy for the provision of social facilities as the nodes and their position in the hierarchy, in association with the facility provision guidelines, provide an indication of both where and what type of facilities should be provided.

In developing the eThekwini Social Facility Node hierarchy, facility provision standards and guidelines were used to inform the development of the hierarchy. This enabled a link to be developed between an appropriate set of social facilities to be provided for each node level that considers the maximum acceptable access distance, service catchment area of a node and typical population threshold (minimum demand required for viability of a facility at the distance indicated)[32].

Different facilities have different threshold levels (the minimum / typical number of people that are required in order to make viable a particular type or size of facility). Facilities also have different acceptable access distances. Both threshold and access distance increase with the level of specialisation of the service being provided. For example, to operate viably, facilities with large thresholds, such as hospitals and stadia, require a larger number of people within their service reach than a library or, even at a lower level, a primary school. Typically, facilities frequented on an almost daily basis have a lower threshold than those used less frequently and these should be grouped at all node levels. However, the more specialised a service or facility is, the fewer of those there may be and the longer people should expect to travel to access that service. Such facilities should then only be distributed to the higher order nodes. Ideally, the hierarchy of social facility delivery centres should relate to the hierarchical nature of social service delivery. Thus by clustering facilities with similar threshold and access distance criteria at accessible node locations or social service precincts, an effective distribution network for social services is created.

In the eThekwini Social Facility Hierarchy, the nodes are ranked from Level 1 (largest / most significant in the City) down to Level 5 (smallest / neighbourhood focus). Depending on the ranking of the nodes, they have larger or smaller service catchment areas.

The large, specialized facilities are only located at the higher nodes while local facilities such as schools should be located at all nodes. See **Table 100** and **Figure 198** below.

[32] **An example of the facility norms and standards: community halls should be provided at a maximum distance of 10km from where people live and at a ratio of approximately 1 hall per 30 000–60 000 people, depending on density.**

Social Facility Focus Areas / Nodes and Typical Land Use	Typical catchment size	Typical access distance	Typical range of facilities – capacity to be adjusted to demand in all cases
Level 6: Local node *(not identified) – residential*	300 – 12 500	2-5km	Local cluster of park, Primary school and Early Childhood Development (ECD)
Level 5: Service Cluster – *residential*	3 000 – 30 000	3-8km	Local cluster PLUS Secondary School and Sports Fields
Level 4 : Service Centre – *residential / mixed use*	30 000 – 90 000	6-10km	PLUS Clinic, Library, District Sports cluster & SAPS / Community Hall if above 60 000
Level 3: Nodal zone - *mixed / residential land use/ commercial*	90 000 – 390 000	10-15km	PLUS Community Health Centre (CHC) / District Hospital, Home Affairs, Labour office, SASSA, etc.
Level 2: Secondary nodal zone - *mixed land use /* residential/ economic / industrial	400 000 – 800 000	15-20km	PLUS Regional Hospital and Library, Stadia
Level 1: Primary nodal zone - *mixed use / commercial*	800 000 – 3 000 000	20-40km	All Facilities including High Court and Tertiary Hospital

Table 100: The typical range of social facilities that should be present at different levels in the node hierarchy
Source: CSIR Population Study 2021

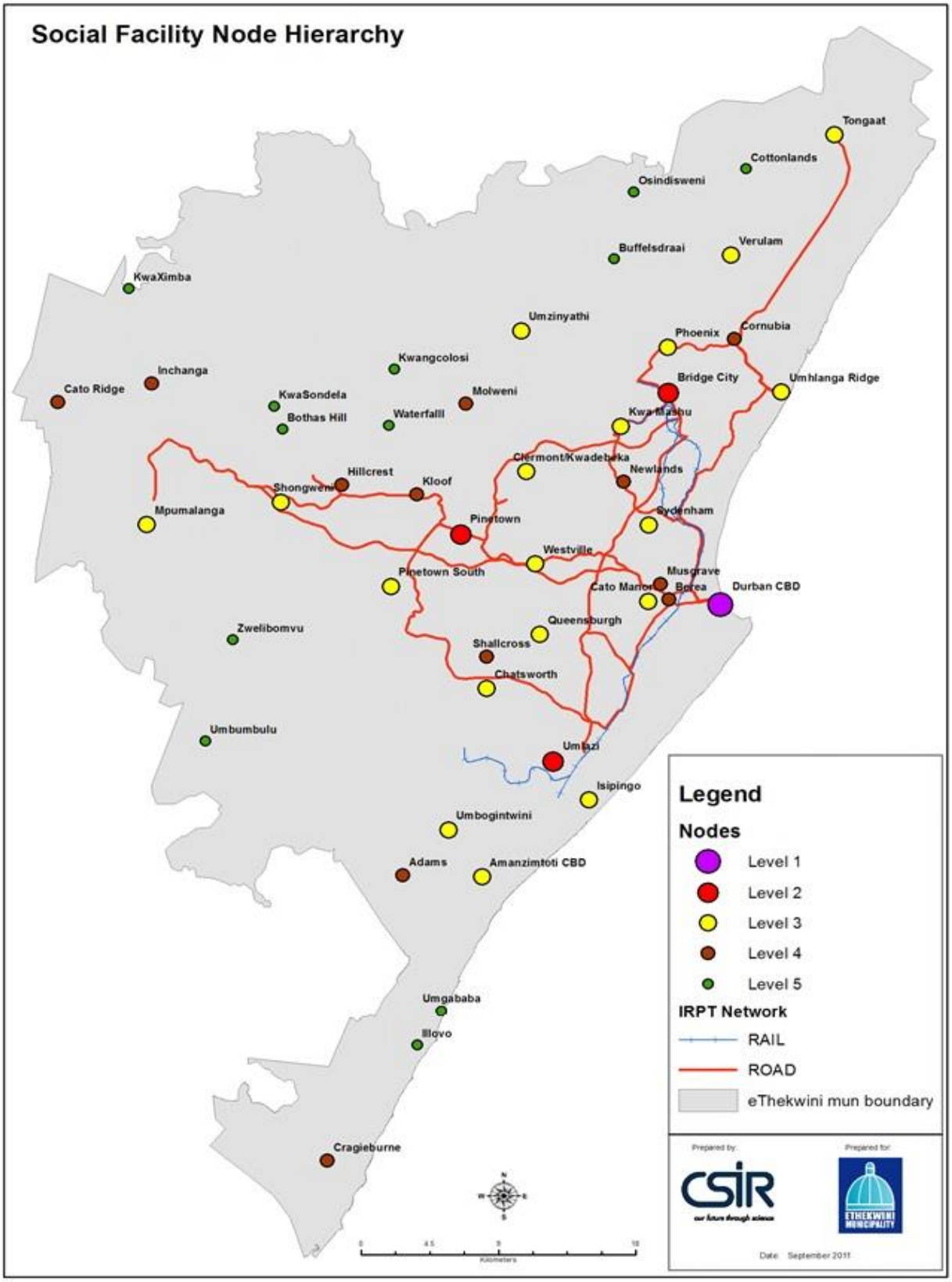


Figure 198: eThekwini Social Facility Node Hierarchy and municipal boundary (updated 2011)
Source: CSIR Population Study 2021

The level of facility provision for eThekwini and the integrated investment plan for social amenities to reduce backlogs in the most optimal manner.

Tables 101, 102 and 103 that follow provide a summary of the level of service provision & the percentage of City residents served, and a breakdown of the facilities needed to address the backlog (new builds and/or upgrades & expansions) by sector/ facility type and categorised according to lower, middle and higher order facilities. A map follows each table to show spatially where new facilities must be built to eradicate the backlog in the most optimal manner.

Lower Order Facilities ***Facilities used almost daily with an access distance requirement of 5km or less. Generally require a community of at least 10 000 people to achieve viability and efficiency.***					
Facility type	**CURRENT PROVISION**			**PROPOSED IMPLEMENTATION**	
	Number of facilities & current capacity (persons served)	**Percentage of target group served within standards**	**Areas where greatest backlogs are present**	**Number of additional facilities proposed in optimal locations**	**Likely % population served when all the proposed new facilities are built in their optimal locations**
Municipal – Parks (2012)	688 ha 1 720 000 people	66% (2011 Population)	–	140 proposed locations @ min 0.4ha each	79.9% – an increase of 13.9%.
Education – Grade R (2012)	536 schools including Grade R 32 943 children	41% (2011 Population)	Umlazi, Kwandengezi, Mpumalanga, Inanda, Phoenix & Pinetown South	1 268 classrooms	100% – an increase of 59%
Education – Primary schools (2012)	658 Schools 405 900 learners	79.1% @ 10 km (2011 Population)	Umlazi, Kwandengezi, Mpumalanga, Inanda, Phoenix & Pinetown South	2 735 classrooms as follows: Approx. 118 new schools with 24 classrooms each (includes Grade R) *PLUS* 256 additional Primary Classrooms & 923 new Grade R classrooms at existing schools	100% – an increase of 20.9%

Education – Secondary schools (2012)	288 Schools 438 613 learners	64.4% @ 10 km (2011 Population)	Umlazi, Kwandengezi, Mpumalanga, Inanda, Phoenix & Pinetown South	4 004 classrooms as follows: Approx. 142 new schools -25 classrooms each *PLUS* 456 additional classrooms at existing schools	100% – an increase of 35.6 %

Table 101: Lower Order facilities
Source: CSIR Population Study 2021

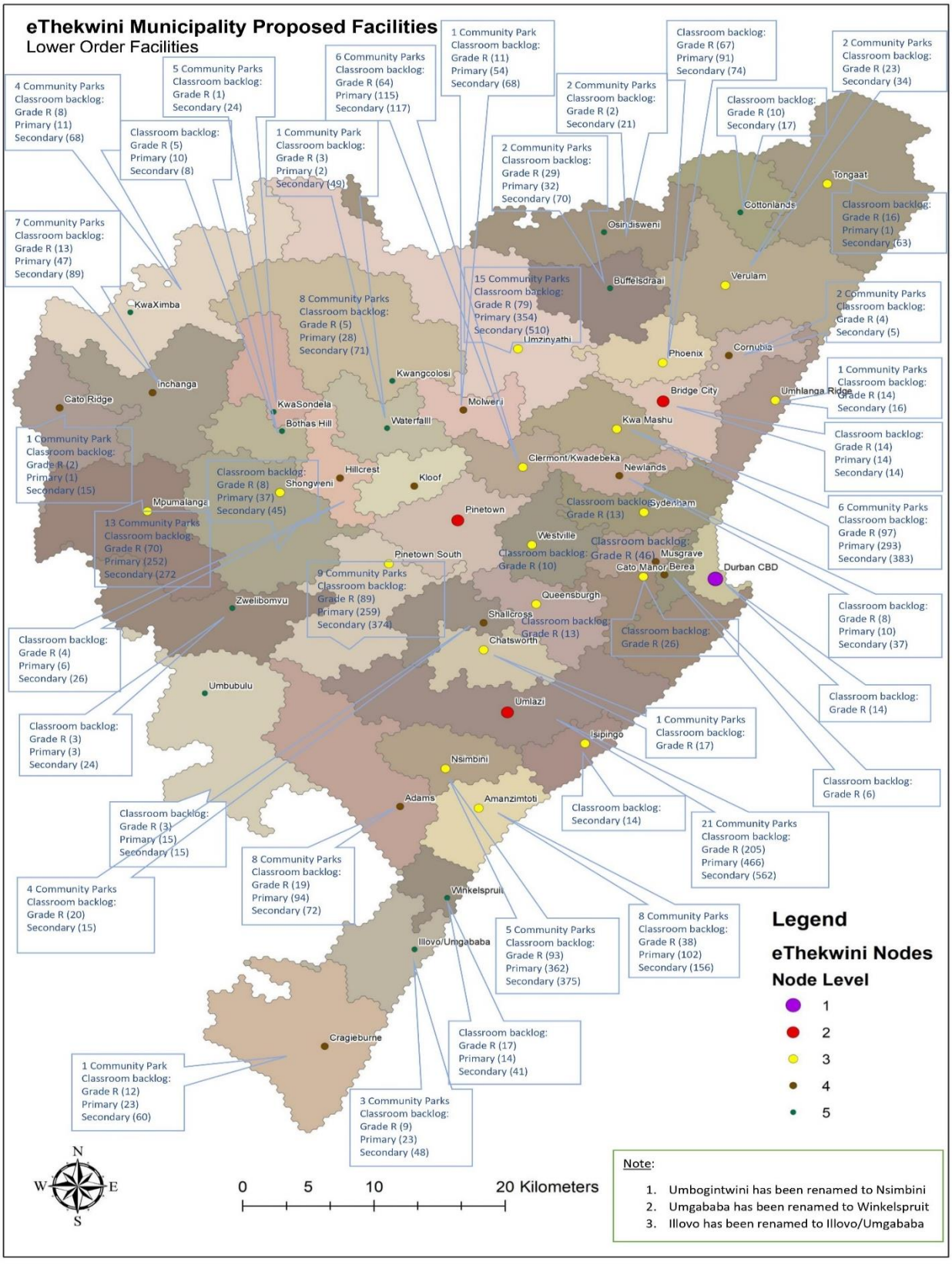


Figure 199: eThekwini municipality proposed facility
Source: CSIR Population Study 2021

Middle Order Facilities *Facilities used 4 to 12 times a year by individual community members. Have access requirements of 10 to 15 km and require from 25 000 to 90 000 people for viability and efficiency.*					
Facility type	**CURRENT PROVISION**			**PROPOSED IMPLEMENTATION**	
	Number of facilities & current capacity (persons served)	**Percentage of target group served within standards**	**Identified pressure points where applicable**	**Number of additional facilities**	**Likely % served after new proposed locations**
Sport Fields – Municipal and School Fields – (2008)	14 257.6 ha	98.9% (2011 Population)	–	Use existing land to develop: 2 new regional stadiums 1 upgrade of existing regional stadium 1 new sports field	Service levels for overall sports facilities remain close to 98.9%. When school sports facilities are included, there is excess capacity although not evenly distributed or aligned to population distribution.
Swimming Pools (2008)	48 facilities 2 880 000 persons	70% (2008) Population)	–	8 new facilities	82% – an increase of 12%
Municipal – Libraries (2012)	85 Libraries 316 0000 persons	70.2% (2011 Population)	–	4 new 4 expansions of existing facilities	80.7% – an increase of 10.5%
Social Development – Children's Homes (2012)	22 Homes 1 449 children	28.1% (2011 Population)	–	28 new	85.2% – an increase of 57.1%
Social Development – Homes for the Aged (2012)	22 Homes 2 390 persons	56.7% (2011 Population)	–	8 new	86.1% – an increase of 29.4%
Health – Community Health Centres (2008)	12 CHCs 2 940 000 persons	18% (2011 Population)	Umlazi, Kwandengezi, Mpumalanga, Kwadabeka, Inanda,	8 capital expansions	To be considered with clinics – 90% served

			Ntuzuma & Westville		
Health – Clinics (2008)	96 Clinics 4 210 794 visits	38% (2011 Population)	Umlazi, Kwandengezi, Mpumalanga, Chatsworth, Kwadabeka, Inanda, Phoenix & Westville	Increase operational hours @ 58 clinics 10 capital expansions 9 upgrades from satellite to fixed	90% – an increase of 52%
Municipal – Halls (2008)	113 Halls 6 602 098 persons	78% (2006 Population)	–	7 new halls	88% – an increase of 10%
Social Development – Pay Points	335 Points (482 707 demand)	90.5% (2011 Population)	–	12 new	96% – an increase of 5.5%

Table 102: Middle Order facilities
Source: CSIR Population Study 2021

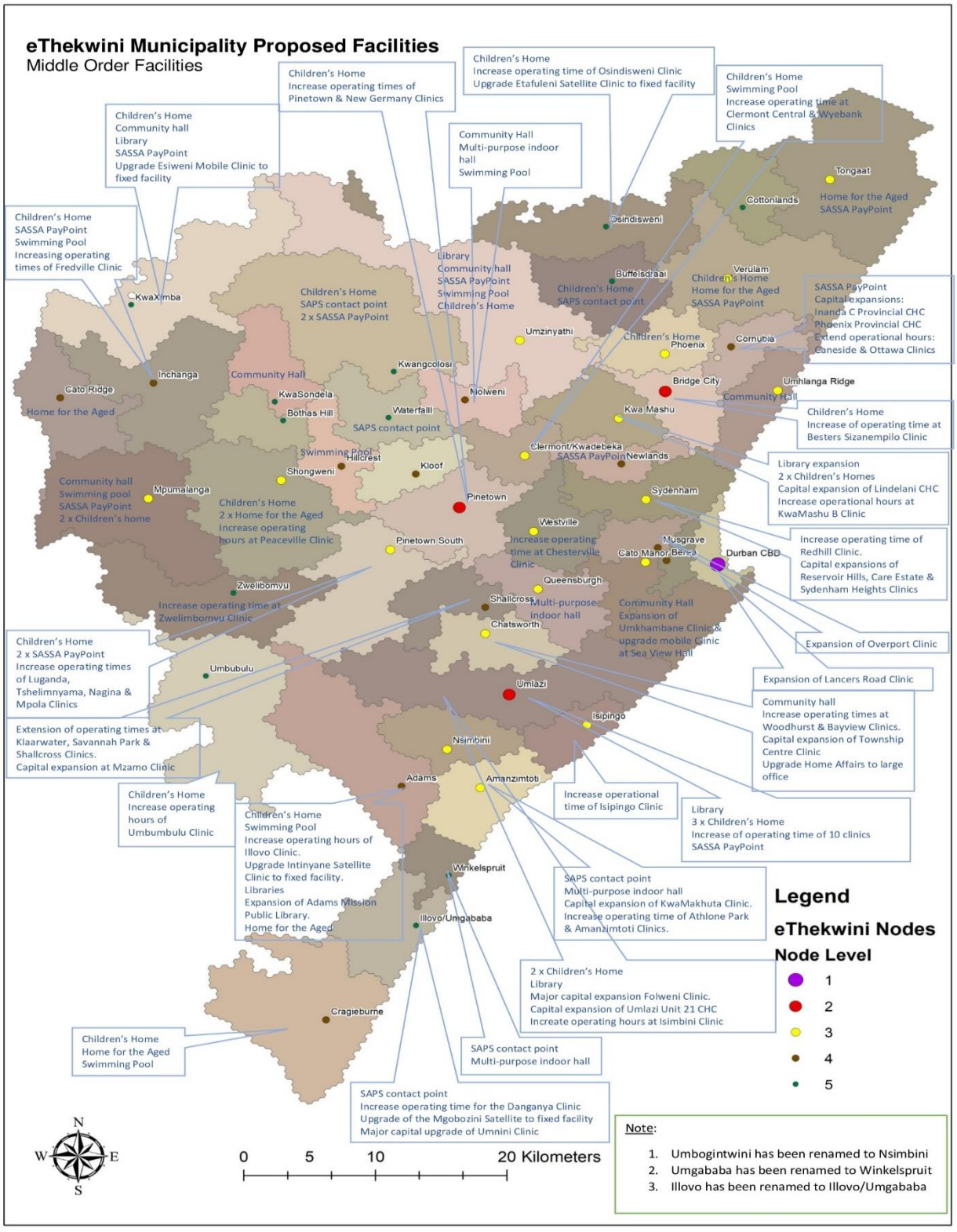


Figure 200: eThekwini municipality proposed facility
Source: CSIR Population Study 2021

Higher Order Facilities *Facilities used infrequently by community members. Have longer access requirements and require greater community demand than middle order facilities for efficiency and viability.*					
Facility type	**CURRENT PROVISION**			**PROPOSED IMPLEMENTATION**	
	Number of facilities & current capacity (persons served)	**Percentage of target group served within standards**	**Identified pressure points where applicable**	**Number of additional facilities required**	**Likely % served after Intervention**
Home Affairs (2020 – updated analysis Department of Home Affairs)*	11 Offices 1 640 000 persons	44% *(2011 Population)*	–	1 new 10 expanded	88% – an increase of 44%
Justice (2012)	7 Main Seats 5 Branch Courts	83% *(2011 Population)*	–	Upgrade 2 Branch Courts to Main Seats	91% – an increase of 8%
Labour (2012)	10 Offices 3 000 000 persons	79% *(2011 Population)*	–	9 new 3 closures	99.7% – an increase of 20.7%
SAPS (2012)	49 Police Stations 54 Contact Points	91.7% *(2011 Population)*	–	5 Contact Points	96.5% – an increase of 4.8%
Municipal – Fire Stations (2012)	19 Fire Stations	86.9% *(2011 Population)*	–	6 new + 1 re-opened	93.2% – an increase of 6.3%
Thusong Centres/ Government Precinct	3 Centres 3 Clusters	56.6% *(2012 Population)*	–	5 new	90.2% – an increase of 33.6%
Health – Level 1 Hospitals (2012)	7 Hospitals 2 449 500 persons	44% *(2011 Population)*	Inanda, Ntuzuma, Umlazi, Mpumalanga & Folweni	At the request of National Health, no intervention analysis was undertaken	–

Municipal – Sizakala Centres (2008)	36 Facilities	93.2% *(2011 Population)*	–	No new requirement	–
Social Development –SASSA Offices (2012)	10 Offices 3 Service Points (703 222 demand)	87.9% *(2011 Population)*	–	6 new	98.7% – an increase of 10.8%

Table 103: Higher Order facilities
Source: CSIR Population Study 2021

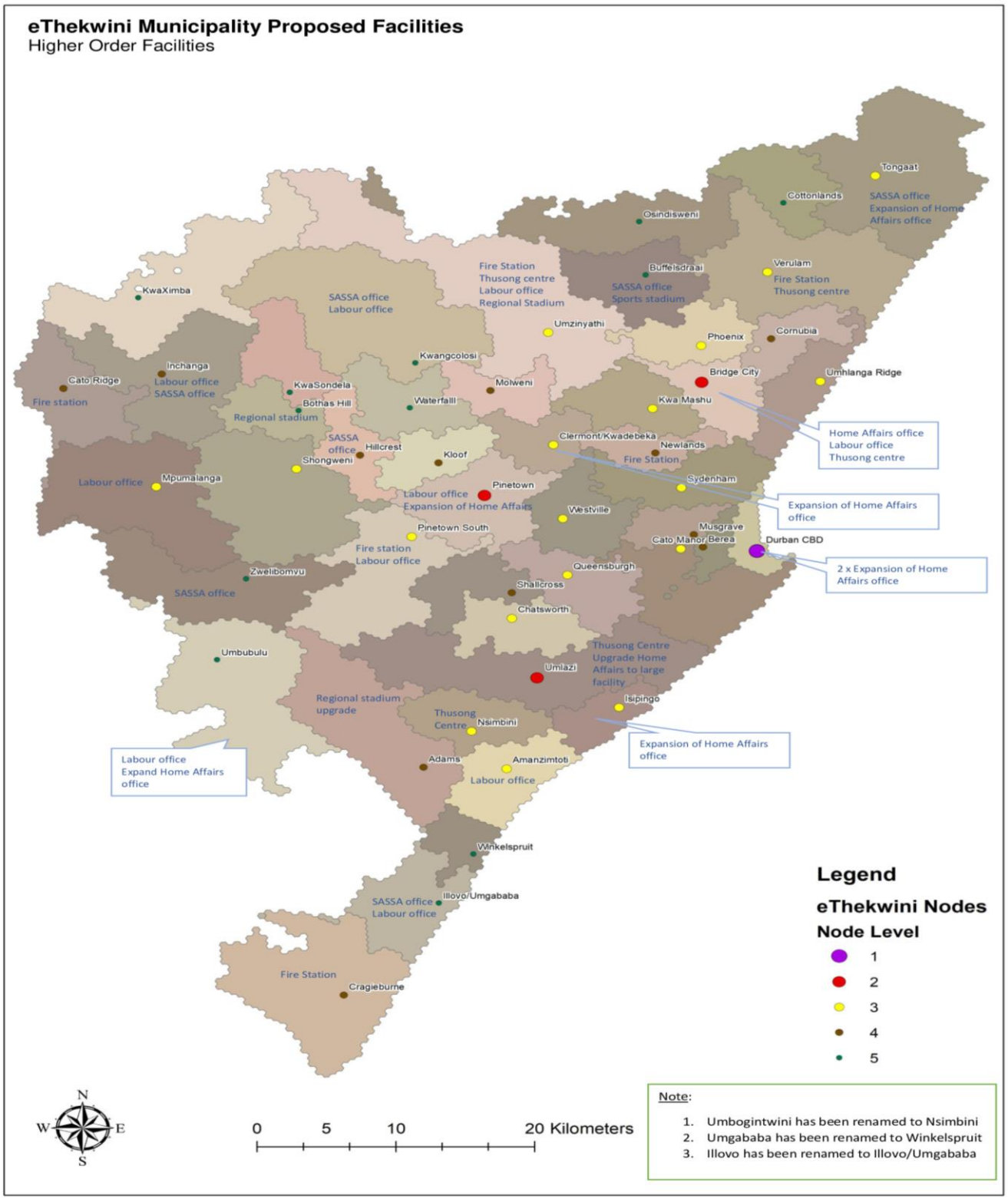


Figure 201: eThekwini municipality proposed facility
Source: CSIR Population Study 2021

CHAPTER 3: EIGHT POINT PLAN

KPA: CROSS CUTTING

To establish economic, social and environmentally integrated and resilient sustainable development and growth for the eThekwini Municipality

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

GOAL

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

DESIRED OUTCOME

Adherence to a single integrated spatial planning and land use management system that aligns with the City Vision and gives effect to social and economic upliftment, spatial integration and spatial transformation, economic vitality, environmental integrity, sustainability and resilience and good design that responds to the needs of citizens, informs land use decisions and inspires confidence for long term public and private sector investment.

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

WHAT DOES THE SPATIAL PLANNING AND LAND USE MANAGEMENT SYSTEM AIM TO ACHIEVE?

Beyond protecting our natural resource base, a sustainable development approach requires the spatial transformation of our Municipality. The Municipality's spatial structure still reflects the apartheid legacy of imbalanced and fragmented development with high social, economic and environmental costs, especially for historically disadvantaged communities. Strategic spatial planning for the Municipality is necessary to ensure that development and investment are located where it:

- promotes inclusive development and leads to greater spatial integration
- balances economic generation potential with social and environmental needs;
- creates opportunities for economic and social upliftment in areas of urgent need;
- promotes accessible, viable and efficient movement of people and goods;
- ensures that people are well located with respect to employment and social and recreational services;
- minimizes the cost of infrastructure expansion by optimal use of current capacities in the core area of the Municipality and in priority nodes and corridors where services currently exist;
- protects and enhances the natural resource base, including the retention of viable agricultural land, and important open space corridors; and
- empowers communities and builds resilience to climate change.

Critical to achieving these objectives is a single integrated and aligned spatial planning and land use management system that provides clear direction, helps make informed land use decisions that fosters a sense of security and confidence in the Municipality to its citizens, landowners, developers and businesses and directs development in a responsible and sustainable way in realising the Vision of the IDP.

WHAT DOES THE RESOURCES PLAN AIM TO ACHIEVE?

In line with national legislation and international agreements, the Municipality is committed to a sustainable development path that strives to balance social, ecological, and economic priorities. As far as possible, all development must function in harmony with the natural resource base upon which human wellbeing and the economy depends.

Our natural systems provide ecosystem services that are often impossible, or extremely costly, to substitute. These include clean air, climate stabilization, rainfall, flood attenuation, marine resources, leisure and recreation areas, fertile and stable soils, food, building materials, amenity and heritage. These ecosystem goods and services are critical in meeting the growth and development needs of the Municipality and all its residents and visitors. In both urban and rural areas, low income people are most dependent on these free services.

By protecting the Municipality's natural environment, we offer support to the poor. We also ensure that costly replacement interventions, such as storm water protection measures and beach sand replenishment schemes are minimized as much as possible. The economic value of goods and services supplied by eThekwini's ecosystems was estimated at R3.1 billion per annum (2003 estimate), excluding the contribution to the leisure industry. The economic value of the eThekwini coastline (estuaries and beaches) has been valued at over R5 billion per annum (2008 estimate).

1A. STRATEGIC FOCUS AREA: DEVELOP, MANAGE AND REGULATE THE BUILT AND NATURAL ENVIRONMENT

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

Current Planning Approach in the eThekwini Municipality

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

This Package of Plans (as shown in **Figure 202**) is an **integrated** and **iterative** process and shows the move from Municipality wide strategic level plans to detailed local level plans and land-use schemes as shown in the diagram below. It is important therefore to consider the entire Package of Plans as part of the IDP / SDF as, together, this communicates the strategic intent through to the

detailed land use guidelines as required in terms of the Municipal Systems Act. A list of the Council Approved Plans as well as the Plans in Progress are attached at Annexure 7 of this report and can be downloaded from the municipal website: https://bit.ly/3wHkcxd

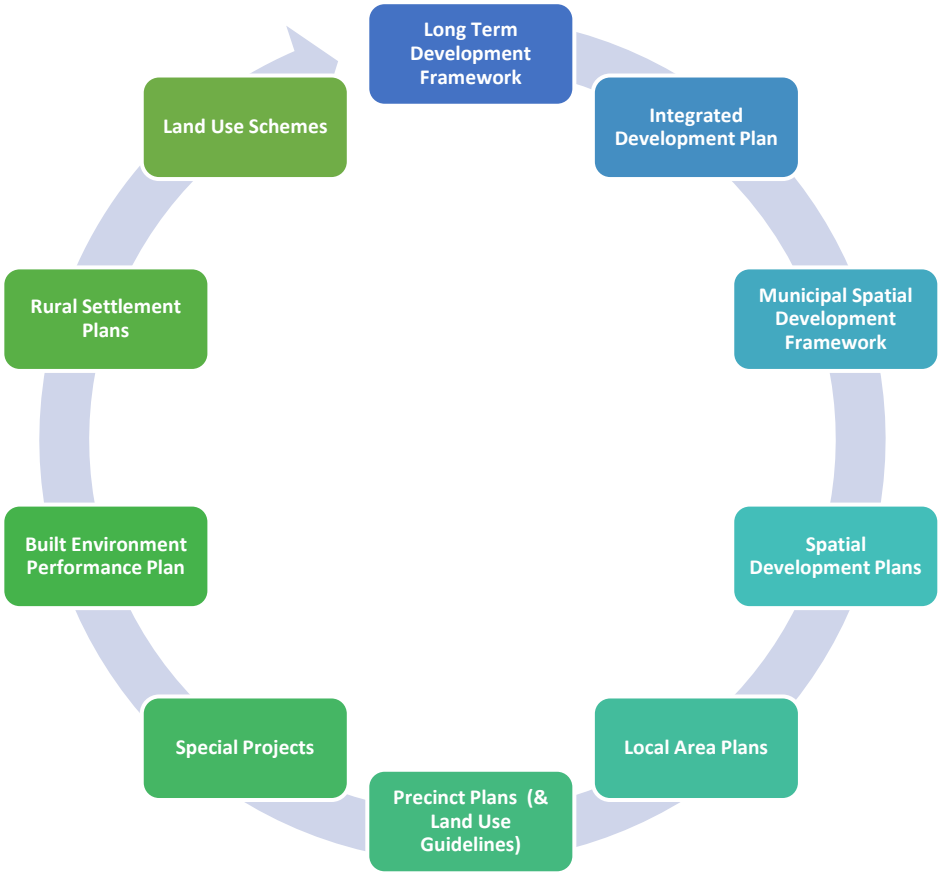


Figure 202: Revised packages of plans
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

(1) The Long Term Development Framework (LTDF) provides a long term vision for the Municipality to achieve strategic, economic, social and environmental objectives and informs its strategic development direction, strategies and associated action in the long term (between 20-50 years).

(2) The Integrated Development Plan (IDP) is the principal strategic planning instrument which guides and informs all planning, budgeting, management and decision-making processes in a municipality over a 5-year period. It focusses on challenges, priorities and related budgets and provides for the strategic implementation direction in the short to medium term (0-5 years reviewed annually). While MSDFs along with sector plans are integral to a complete IDP, it should be noted that MSDFs are also integrative instruments of municipal management. In this commonality some confusion has arisen regarding the respective roles and content of MSDFs and IDPs. The essential distinction lies in the focus of MSDFs on spatial considerations and spatial targeted budgeting while IDPs deal with the full scope of municipal management including budgeting, institutional resourcing, etc. An SDF has a longer time horizon than an IDP and therefore the SDF provides the long-term spatial context for the IDP. The MSDF is more than the spatial representation of the sector plans of the IDP, as it sets out the Municipal spatial strategy.
(3) The Municipal Spatial Development Framework (MSDF) seeks to guide the overall **spatial** distribution of current and desirable land uses within a municipality to give effect to the vision, goals and objectives of the municipal IDP. The MSDF also provides for the strategic spatial development objectives of the Municipality in the short (0-5), medium (5-10) and long term (10-20+yr), reviewed annually, based on the Long-Term Development Framework and IDP. The MSDF seeks to

align sectoral and spatial plans and priorities with the budget process as well as aligning with National and Provincial policies and strategies as a way of ensuring the achievement of the desired spatial form of the city and meeting national, provincial and municipal developmental outcomes. The MSDF:

1. aligns the Municipality's spatial development principles goals, strategies and policies with relevant national and provincial spatial principles, goals, strategies and policies;
2. provides a long-term vision of the desired spatial form and spatial structure of the Municipality;
3. guides the short, medium and long term proposals contained in the more detailed Spatial Development Plans, Local Areas Plans, Precinct Plans, Special Projects and Schemes.
4. assists in the spatial coordination, prioritisation and alignment of public investment in terms of the IDP and across all spheres of governance;
5. identifies the areas with development opportunities, areas not suitable for development and areas where the impacts of development need to be managed;
6. provides policy guidance to direct decision making on the nature, form, scale and location of urban and rural development, land use change, infrastructure development, social facilities, disaster mitigation and environmental resource protection; and
7. promotes public good.
8. Develop a capital investment framework that articulates how the spatial proposals are to be achieved sequentially, with attention to what key interventions need to take place, where they need to occur and by whom. This framework must spatially depict the development budgeting priorities and programs for the municipality through containing the following elements:
   a) The identification of key spatial priorities that will assist in fast tracking and achieving the MSDF proposals that are linked to areas where shortened land use development procedures may be applicable and endorsed by the municipal engineering department based on infrastructure capacity.
   b) The designation of areas where more detailed local plans must be developed through the identification of required precinct plans.
   c) Stipulation of implementation requirements with regards to roles, responsibilities & timeframes.
   d) Stipulation of the required institutional arrangements together with possible private, public and intergovernmental collaborations / partnerships

(6) The Spatial Development Plan (SDP) is used to consolidate, review and update information [related to Sector Plans etc.] for specific spatial planning regions. It translates the Spatial Development intentions of the MSDF into Land Use, Transport, Environmental and Infrastructure implications. The outcomes of this plan informs the MSDF with more realistic goals and recommendations and provides broad based Land Use Directives to guide Local Area Planning, Land Use Guidelines and Schemes, Bulk Infrastructure and Transportation Planning Directives for the Municipality.

(7) The Local Area Plan (LAP) is a detailed physical plan. LAPs are informed by the recommendations of both the Municipal IDP and SDF [by extension, any relevant SDP] by translating the intentions of these broader plans into a greater level of detail and thereby informing the preparation of a future Land Use Management Scheme for the Municipality. LAPs are based on specific geographical areas [such as towns and suburbs as defined in the SDP] and aims to undertake: a comprehensive analysis of the study area; identify and define the role of the study area; the qualification and quantification of SDF/SDP proposals to create priority projects; preparation of intervention strategies; provision of a planning framework and associated LUMS Guidelines.

(8) The primary mandate and focus of Precinct Plans is to ensure the implementation of broader strategic spatial objectives (as reflected in the MSDFs) at the local level. These plans thus serve as a means for the planning system to incentivise development in a way that meets a whole range of locally specific policy objectives while ensuring for "on the ground" manifestation and implementation of these spatial objectives. A Precinct Plan therefore provides a detailed framework for coordinating and informing both public and private investment as well as directing the physical development and

management of all initiatives to create a well-integrated, resilient, accessible, safe and attractive environment for residents, visitors, tourists and investors. Areas with special environmental, economic and heritage characteristics; Urban and Rural CBD / Nodal Plans; Urban Corridor Plans; Urban Renewal Plans; and Township / Urban Regeneration Plans are all types of a Precinct Plan. They contain detailed urban design directives or proposals; and include implementation proposals to optimise the use of existing resources [including land and infrastructure] to encourage densification, intensification, protect heritage and promote the diversification of land uses within a specific area.

A Precinct Plan therefore:
a) Indicates the desired patterns of land use within the precinct and sets out basic guidelines for implementation
b) Identifies programmes, projects and restructuring elements for the development of land within the precinct
c) Sets out a clear implementation plan and the associated anticipated costs
d) Identifies where public investment should be prioritised while also identifying private sector investment

(9) Special Projects provides for the preparation of spatial policy, strategies, plans and guidelines relating to a specific geographic area or theme and may include the City Densification Strategy, Rural Development Strategy, Transit Oriented Development Strategies or Climate Resilience Strategies for Spatial and Land Use Plans etc

(10) The Built Environment Performance Plan (BEPP) has become a key component of the municipal package of plans. Annually the City was required to articulate its investment rationale and institutional arrangements to address spatial transformation and integration of the relevant line departments. It is noted that from 2021/22 the municipality would not be required to produce a BEPP, however the intent of the BEPP would need to be captured in the SDF as well as the IDP

(11) Rural Settlement Plans, whilst not compulsory, assist with the testing and revision of a Wall-to-Wall Scheme. A Rural Settlement Plan is not cadastrally based but gives guidance to current and proposed land uses, access and the provision of bulk services. It acts to guide and facilitate orderly development. These plans need to consider: transportation, environmental, economic, social, agricultural and geotechnical requirements as well as access to bulk infrastructure. In developing the plan indigenous knowledge and practice needs to be considered as these areas fall under Ingonyama Trust Land and are administered by Traditional Councils and the Ingonyama Trust Board. In addition, a Rural Settlement Plan and / or Rural Layout Plan must reinforce the prerequisites of a Scheme having regard to minimum lot size, pan-handle width etc. and bear in mind projected development densities as well as the Guidelines for Human Settlement Planning and Design [CSIR].

(12) Land Use Schemes
Land Use Schemes form part of a comprehensive land use system (LUS) that gives effect to the requirements of Section 26 of the Municipal Systems Act 2000 and Plan 1 of the Integrated Development Plan. The preparation of Land Use Schemes is a statutory requirement established in terms of the eThekwini Municipality: Planning and Land Use Management By-law 2016, and framed against the Spatial Land Use Management Act, Act No. 16 of 2013 (SPLUMA).

A Land Use Management Scheme, more commonly known as Planning Schemes, is a statutory planning document together with an associated set of maps used to manage and promote development within a municipal area. A land use scheme is a critical component of the integrated spatial planning system and deals the details of the land use zoning and built form controls. The intent embodied within the Package of Plans as discussed above, is translated into the most appropriate development control zones and land uses within the schemes.

Schemes enable statutory decisions to be made and this in turn allows building plans to be considered. Schemes are required by law to be reviewed on an annual basis in line with the IDP and SDF reviews.

Land Use Schemes are planning tools used to deliver quality environments. This results in integrated responses which allows for the establishment and creation of robust and vibrant environments; while at the same time contributing to sustainable environments. Schemes place emphasis on environmental issues, infrastructural capacities and equally on the impact of development. Schemes also provide a mechanism for effective protection of ecosystem services through the creation of specialized environmental land use zones.

The Municipality will only support development that aligns with the policy proposals and guidelines as contained within the Package of Plans and subject to servicing capacity. There are numerous aspects to a land use management system including land use schemes, precinct plans, rating policies and endowment policies that would require significant changes to realise a particular need and/or strategic vision identified within a LAP or Functional Area Plan.

All the above plans are decision-making tools used by the Municipality to:

1. facilitate effective and efficient use of scarce land resources.
2. facilitate decision making regarding the location of service delivery projects.
3. guide public and private sector investment.
4. strengthen democracy, inclusivity, resilience and spatial transformation
5. promote intergovernmental coordination on spatial issues.
6. serve as a framework for the development of lower order plans and Scheme and as the basis for land development decisions
7. guide and inform the spatial location of municipal infrastructure investment and spatial priorities;
8. provide visual representation of the desired urban form of the municipality in the short, medium and long term.
9. define and facilitate a progressive move towards the attainment of an agreed upon desired spatial form within the municipality’s area of jurisdiction.

At a strategic level, this SDF review aims to provide evidence of SPLUMA compliance as well as complying with all other applicable policies and legislation.

The 2023/2024 MSDF Preparation Process

Every five years, the Municipality prepares and adopts its Municipal Spatial Development Framework (MSDF) in line with the requirements of the Municipal Systems Act (MSA), No. 32 of 2000, the Spatial Planning and Land Use Management Act (SPLUMA, Act No.16 of 2013) and the eThekwini Municipal: Planning and Land Use By-Law (2016). The City has now embarked on the second draft MSDF 2023-2024 review process as part of the 5 year SDF 2022/2023 - 2026/2027. Following a public consultation process that takes place in March – April each year, the Final MSDF will be submitted as a separate document along with the IDP to the Department of Co-operative Governance and Traditional Affairs for final adoption. Copies of all versions of the SDF are available on the municipal website:

The Municipality continues to work towards full compliance with the Spatial Planning and Land Use Management Act (SPLUMA) No. 16 of 2013 and Municipal Planning and Land Use By-laws, 2016 as well as adherence to the Guidelines for the Development of Spatial Development Frameworks, introduced by the Department of Rural Development and Land Reform. During the MSDF annual review, information is updated / added and a public process undertaken, prior to its adoption by Council. **Figure 203** below shows the MSDF process flow.

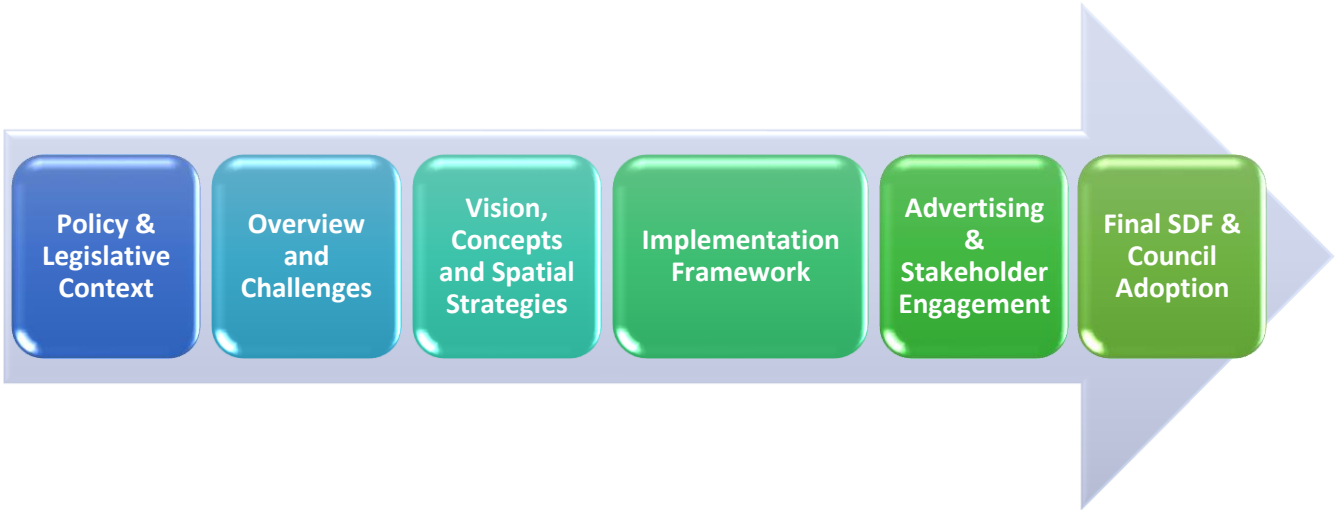


Figure 203: MSDF process flow
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

This Draft MSDF 2023-2024 has focused on the following:

(a) Sector Mapping and Information, Policy and Legislation updates
(b) Insertion of new spatial strategies such as
    a. A new focus on Transit Oriented Development Strategy to support compact, integrated and inclusive development
    b. The mapping and categorisation of informal settlements for incremental upgrading as an additional residential land use strategy
    c. Categorisation of informal settlements at risk and in need of immediate relocation as a means of disaster risk reduction
    d. Inclusion of research work done on the Cemetery Land Identification in compliance with SPLUMA regulations
    e. Revised density and population growth scenarios based on the 2022 CSIR study looking at accessibility to social facilities
(c) Insertion of new land use guidelines
(d) Monitoring progress on spatially targeted implementation of municipal and provincial projects and budgets as well as non-spatial instruments.

The proposed revisions and updates are necessary to ensure alignment with SPLUMA and assist the Planning function to deliver on its legislated mandate and to help advance the eThekwini Municipality's development agenda.

The SDF will be advertised for public comment between 1 March to 29 April 2023 and after consideration of the comments received, will be updated and submitted to Full Council for adoption in May 2023.

Our Municipal SDF Vision and Development Principles

The SDF translates the current municipal vision, namely, ***"By 2030 eThekwini will be Africa's most caring and liveable city"***, to have a spatial focus. The envisaged SDF spatial vision is to have ***"a socially equitable, environmentally sustainable, resilient and functionally efficient municipality that bolsters its status as a gateway to Africa and the world"***. The underpinning spatial principles listed below, lay the foundation for the spatial strategies and give direction to a range of spatial outcomes relating to the growth and development of the municipal area:

a) **Principle of Sustainability and Resilience: Mainstreaming and Coordinating Environmental Planning and Climate Protection** intended at promoting greater resilience to climate change risks and impacts, protecting vulnerable communities, protecting environmentally sensitive areas and prime agricultural land, promoting a green economy and increasing support for renewable energy generation and low carbon development
b) **Principle of Spatial Efficiency** is aimed at ensuring the optimal use of existing resources and infrastructure, encouraging compact development and discouraging urban sprawl, encouraging mixed uses, higher residential densities & employment opportunities within nodes and in close proximity to public transport routes
c) **Principle of Spatial Justice & Sustainability - Enhancing Economic Potential, Co-Ordinated Planning and Implementation to Support Economic Growth** aimed at improving productivity & closing economic performance gaps, investment in infrastructure to support social and economic development, regeneration of key economic nodes and corridors especially in townships, ensure economic competitiveness, reduce the cost of doing business and simplifying development procedures,
d) **Principle of Spatial Justice - Promoting Balanced and Sustainable Urban and Rural Development** that acknowledges the inter-dependencies between urban and rural areas and past imbalances, particularly in poverty-stricken areas, informal settlements, human settlements and townships. This principle seeks to support an equitable city linking areas of greatest need with economic opportunities, creating quality and safe living environment, addressing service backlogs and promoting integration and inclusivity by linking people, places and activities.
e) **Principle of Good Administration –** intended to promote improved intergovernmental relations (IGR) across all spheres of government and across sectors through the alignment of priorities and adherence to a single spatial plan, establishing institutional structures that supports integrated planning and implementation (such as adopting a transversal management approach and ensuring adherence to the IDP and MSDF in decision making and infrastructure provision, establishment of the Climate Change Technical Task Team to ensure climate proof planning, ensuring citizen engagement and inclusivity in public processes and the need for an integrated and consistent approach to urban and rural development and land use management currently constrained by the system of dual governance.

Our Municipal SDF's structuring elements and spatial tools

It is the intention of the SDF to guide all municipal decisions relating to the use, development and planning of land and bulk infrastructure. The SDF vision, principles and structuring elements informs the Spatial Development Concept for the municipality. The Spatial Development Concept protects both the built and natural environment and guides the direction of growth and the delivery of social services by outlining the areas in which types of land uses should be encouraged or discouraged and areas in which the intensity of land development could either be increased or reduced.

Key Spatial Concept Tools include:

1.An **Urban Core**, being the primary urban centre serving the entire municipal area, linked to some of the most populous residential areas (former township) and which generally has servicing capacity and thus opportunity for densification and can support thresholds for a range of services, industry and public transport;

2. An Urban Development Corridor being the secondary urban centres, linked by public transport networks (road and rail) which can support a range of industrial, commercial, social and residential opportunities (at a range of densities) arranged spatially to give effect to inclusive, sustainable, efficient, integrated and compact development.

3. Peri-Urban Areas. The Urban Development Line (UDL) is a servicing line demarcating the ultimate extent to which it will be cost effective for the municipality to extend urban level services (eg waterborne services). It therefore is a tool to distinguish (along with other considerations such as the character of the area, existing settlement, the future role of the area etc) between urban, peri-urban and rural areas and by implication, the appropriate land uses and development intensity. The UDL can also be used as a planning tool for enforcing density targets and managing more efficient growth patterns over time. but also for protecting agricultural resources beyond the UDL, ensuring food security and ensuring the municipality's resilience to climate change. As not all areas within the proposed Urban Development Line / Corridor are currently serviced, it is anticipated that development will be phased outward (to avoid leapfrog developments) in accordance with infrastructure availability and capacity and / or its planned incremental expansion.

4. A Rural Hinterland with a different character, lifestyle and development intensity and where access is poor and servicing costs are high. Such areas are seen as important for protecting agricultural resources, ensuring food security, addressing social and economic needs particularly within rural nodes and building the resilience of rural communities.

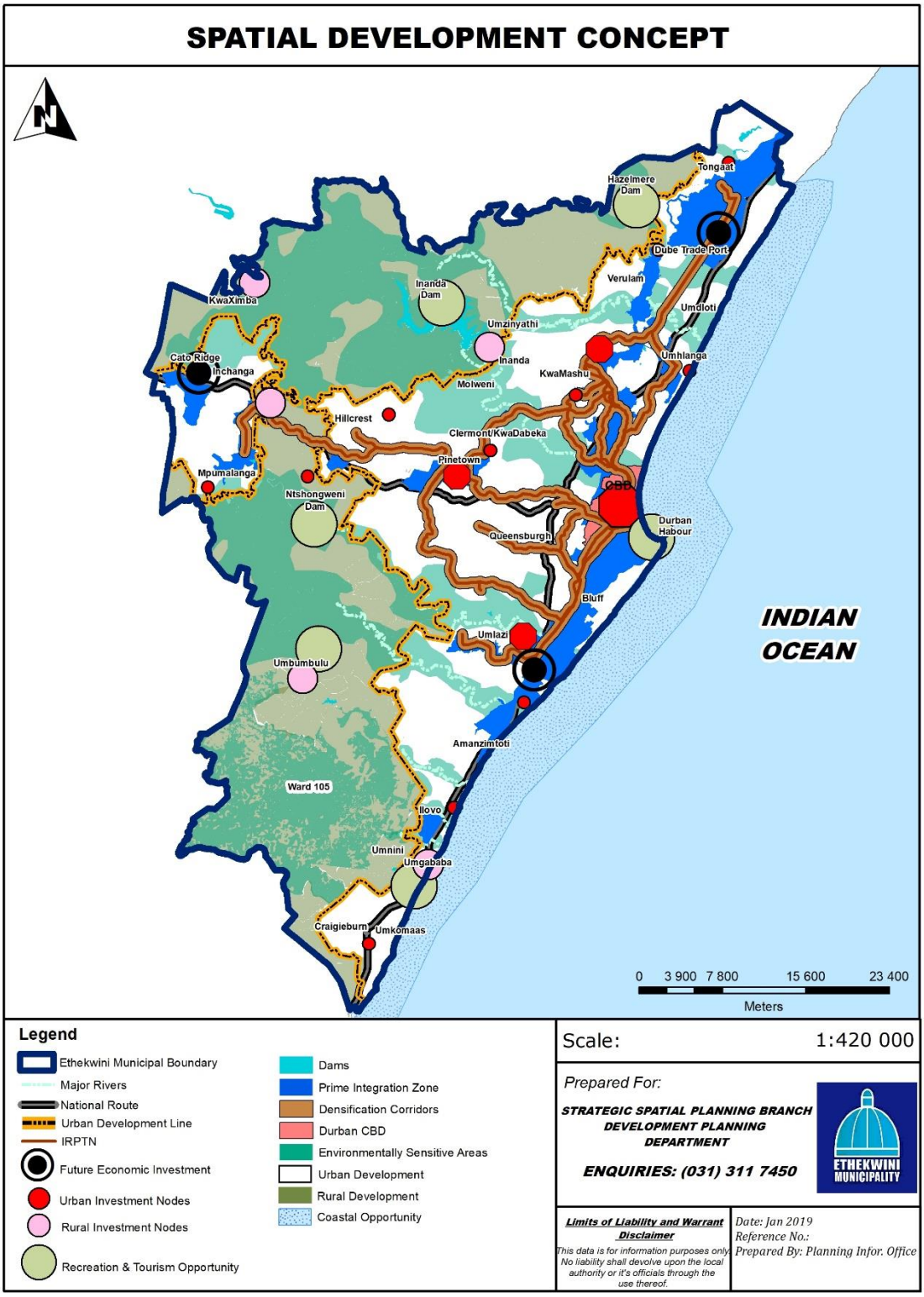


Figure 204: Spatial Development Concept
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

The Spatial Development Concept illustrated in **Figure 204** highlights specific areas that require targeted intervention to assist in spatially transforming and guiding sustainable development throughout the municipality by:

1. Identifying areas that need to be protected. These include key natural, heritage and environmental assets as well as agricultural and rural assets
2. Identifying and intervening to protect communities that are vulnerable and / or at high risk (such as informal settlements at risk of flooding and disaster /illegal development)
3. Identifying areas where urban renewal, integration and spatial restructuring is needed (integrating former townships, public transport corridors and urban centres)
4. Identifying areas where economic growth and investment will be pursued, and those where social investment will take preference through a hierarchy of urban and rural nodes (investment nodes and opportunity areas, non-urban nodes)
5. Identifying densification areas and public transport corridors where infill, densification and intensification of land uses should be pursued such as the Inner City, key nodes, Transit Oriented Development corridors and Integration Zones, social housing)
6. Identifying new growth areas and areas for future development; (economic nodes and economic opportunity areas, catalytic projects)
7. Identifying the hierarchy of non-motorised transport networks, roads, corridors and nodes to promote accessibility and efficient movement of people and goods (MR 577, MR 579, IRPTN, freight route, new road linkages)
8. Identifying areas with existing infrastructure capacity to support compaction, integration and densification, as a way of restructuring the urban form, improving accessibility and ensuring sustainable development (Road, rail and densification strategy and access to social facilities).

The Spatial Development Framework

The Revised Spatial Development Framework for the Municipality is attached as an Annexure to this report.

The strategic focus areas for our municipal SDF are**:**
1. Identification of future land uses including areas for industrial expansion, mixed use development and structured residential infill and densification
2. Spatial restructuring and targeted investment through the identification of human settlement restructuring zones, priority housing development areas, densification areas and mixed-use public transport corridors, hierarchy of social and economic nodes, and Integration Zones. The Dense Urban Integration Zone (which aligns with the proposed mixed-use public transport corridors) provides the basis for the first phase for spatial targeting, coordinated intervention and spatial integration
3. Future residential development outside the UDL supports different lifestyles, densities and servicing needs to development within the UDL which supports higher density and is urban in nature;
4. Regeneration of existing developed areas such as Warwick Junction, the Inner City, Cato Manor and South Durban Basin, Pinetown CBD, Clermont/KwaDabeka, INK and Umlazi;
5. The Port of Durban, the Back of Port area, Aerotropolis (Dube Trade Port, Inyaninga/ Whetstone, Cornubia), Illovo South and Cato Ridge as key economic investment areas which require major investment;
6. The identification of investment opportunity areas within Hammarsdale, Bartletts/Keystone, Shongweni and Aerotropolis (Dube Trade Port, Inyaninga/ Whetstone/ Cornubia) as a way of encouraging private investment and partnerships within the municipality subject to servicing limitations;
7. Smaller urban investment nodes which provide convenient and efficient access to industrial, commercial, community and social facilities. These nodes have a number of characteristics and may include higher residential densities, mixed use, public transport and pedestrianisation, public amenities and good infrastructure with the level of services defined by the respective role of the node within the hierarchy of nodes;

8. Mix of high intensity land uses to support viable and sustainable urban mobility (public transport, non-motorised transport) along key transport routes (Phase 1 of the IPTN) and within major mixed-use nodes; This has guided the identification of the Dense Urban Integration Zone
9. Emphasis on accessibility and convenience in more densely populated urban areas including the provision of priority and feeder public transport routes, non-motorised transport routes and rail linkages;
10. The promotion and preservation of upper catchment open space areas and biodiversity corridors that provide free services, including the buffering of negative climate change impacts, and supports the health of the entire metropolitan area;
11. The promotion of Coastal, Mixed Use and Tourism corridors that provide diverse opportunities for development and lifestyle whilst protecting against the risks of flooding, coastal erosion and sea level rise.

12. Any development in areas of sensitivity such as the coastal corridors and areas adjacent to our important environmental assets will require scrutiny to ensure no negative impacts notwithstanding the current zoning that may apply.

SDF Key Development Strategies

Development strategies have been formulated to help achieve the desired spatial outcomes. The strategies outlined below have been developed from an understanding of the development context (internationally, provincially and locally) and are guided by the policy framework and spatial context outlined in Chapters 1 and 2 of the SDF. The strategies are also guided by the SDF vision, to have by 2030 a ***socially equitable, environmentally sustainable, resilient and functionally efficient municipality that bolsters its status as a gateway to Africa.***

The strategies discussed below are intricately linked and do not exist in isolation of each other. Integration of the strategies occurs in the following way:

1. At a broad strategic level through the Integrated Development Plan, and
2. At an operational level through the application of spatial planning tools (such as nodes and corridors, density variation, catchment-based planning and encouraging compact and integrated development through the application of the Urban Development Line [UDL and Integration Zones]).

Underlying the strategies are three institutional pre-conditions. Firstly, there needs to be a supportive land use management system to provide the link between the strategic and operational framework for development. Secondly there needs to be adherence to a single spatial plan strongly linked to the One Plan adopted by all spheres of government, the IDP and Schemes along with planning decisions and municipal budgets to implement the spatial priorities. Thirdly National, Provincial and Municipal budgets should be strategy led and aligned and are the key instruments illustrated in **Figure 205**, for unlocking the development opportunities and linking the strategic priorities and land use schemes with the implementation of the SDF.

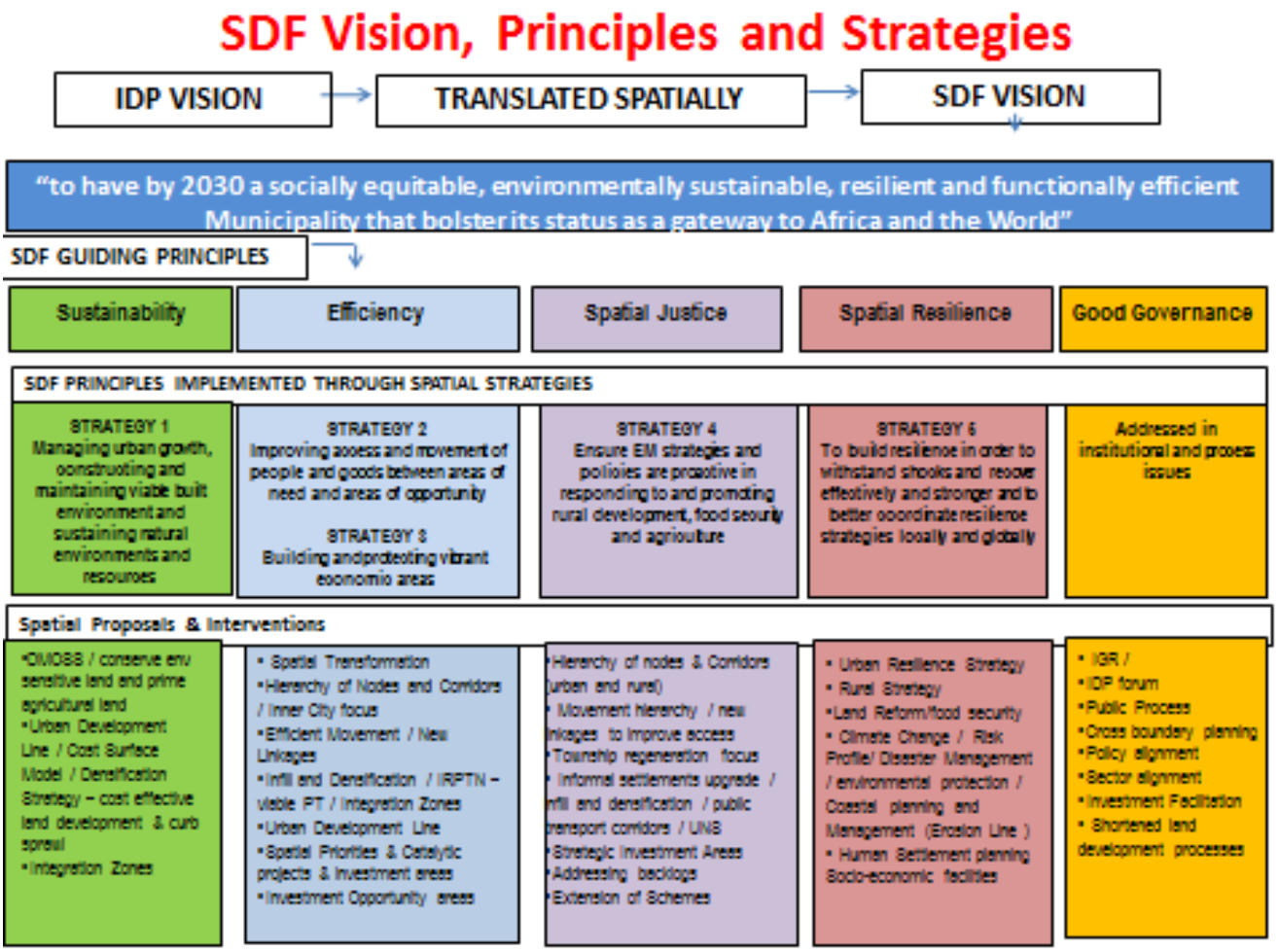


Figure 205: SDF Key Development Strategies
Source: Development, Planning, Environment & Management Unit; eThekwini

Linked to development strategies are policy statements, directives and land use guidelines that the municipality will have to undertake and implement to realise the spatial intentions and form as outlined within the municipal SDF.

Table 105 below is an example of the policy statements, requirements and land use management guidelines for Strategy 2, (see Chapter 8 of the SDF Review 2020/2021 report for details on other strategies).

Improve access and movement of people and goods between areas of need and areas of opportunity			
Policy Statements	**Requirements to achieve policy statements**	**Land use management guideline**	**Alignment with policies**
• **Improve connectivity within the Municipal area.**	1.Strengthen and integrate public transport networks, services and modes to ensure that passengers move optimally from origin to destination in an efficient manner and in the shortest time possible. 2.promote public transport links between disadvantaged areas and main economic nodes of the Municipality 3.Reduce the need to travel by vehicular transport 4.Facilitate movement between areas of need and wider metropolitan opportunities 1.Create a safe, efficient and integrated city wide public transport system and use it as a tool to restructure the Municipality and integrate marginalized areas. 2.Include Non-Motorized Transport as essential components of land use and transport planning 3.Investigate new road and rail based network links. 4.Engage with PRASA to explore potential of improving passenger rail service	5. Around brown field developments: the strategy to create and introduce a vibrant mix of land uses and higher densities must be considered without impacting on the existing amenity of the area while at the same time supporting a more efficient public transport system. 6. In green field developments: the opportunity to density along public transport corridors remains prime with densities of varying intensity toward pure residential development. 7. Promote mixed use, working from home e.g. in the form of online work in zoning and land use management. 8. Identify and maintain non-motorized transport routes	Integrated Transport Plan (2010/15) EThekwini Housing Sector Plan (2011) eThekwini Energy Strategy EThekwini Environmental Services Management Plan
• **Implement Housing within the context of a sustainable and integrated development planning framework**	9.Encourage the implementation of housing as part of a broader strategy to re-structure and transform the present sprawling and inequitable urban form into a more compact, integrated and accessible environment. 10.Promote the development of well-located areas for housing and optimize the use of existing infrastructure 11. Ensure that movement system directly links with and is supported by strong high intensity nodes and higher density residential development. 12.Integrate land use with economic and transport planning 13.Encourage mixed use environments and non-residential uses in appropriate areas, particularly in identified nodes and along transport corridors.	When assessing new proposed housing developments the following issues must be considered: 14. Is the proposed development inside the Urban Development Line? 15. Is the proposed development in close proximity or within 400m walking distance to main public transport routes 16. Is the proposed development within walking distance to main nodes and corridors? 17. Does the proposal benefit from good access to economic and social opportunities? 18. Does the layout encourage a mix of uses, access to social facilities and is accessible to public transport routes? 19. Identify mechanisms and processes to fast track the delivery and approval of subsidized housing applications	

Improve access and movement of people and goods between areas of need and areas of opportunity			
Policy Statements	**Requirements to achieve policy statements**	**Land use management guideline**	**Alignment with policies**
• **Develop an efficient and integrated freight transport system that will ensure regional economic sustainability**	10. Investigate the feasibility of dedicated freight routes. 11. Ensure the reservation and availability of land for the development of the freight route. 12. Ensure that support for the freight route is attained with neighbouring municipalities and other government spheres. 13. Improve the accessibility and efficiency of rail transport to allow for a move from road to rail in the longer term	14. In brown field developments, the freight route should be assessed against its impact on existing developments, and 15. In greenfields the freight route should be assessed against the future spatial role and intentions of the area. Land should be reserved for the development of the freight route.	

Table 105: Improving Access between areas of need and areas of opportunity
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

In the package of plans the SDF is translated into more tangible, geographically specific physical development and land use management guidelines. This can be achieved through the preparation of Spatial Development Plans.

The eThekwini Municipal Area (EMA) has been divided into four functional planning regions as illustrated in **Figure 206** below. The functional boundaries of these regions are defined by the Umgeni River, the Umlazi River and the Kloof Ridge. Spatial Development Plans have been prepared for the North, South, Central and Outer West planning regions and were adopted in November 2009.

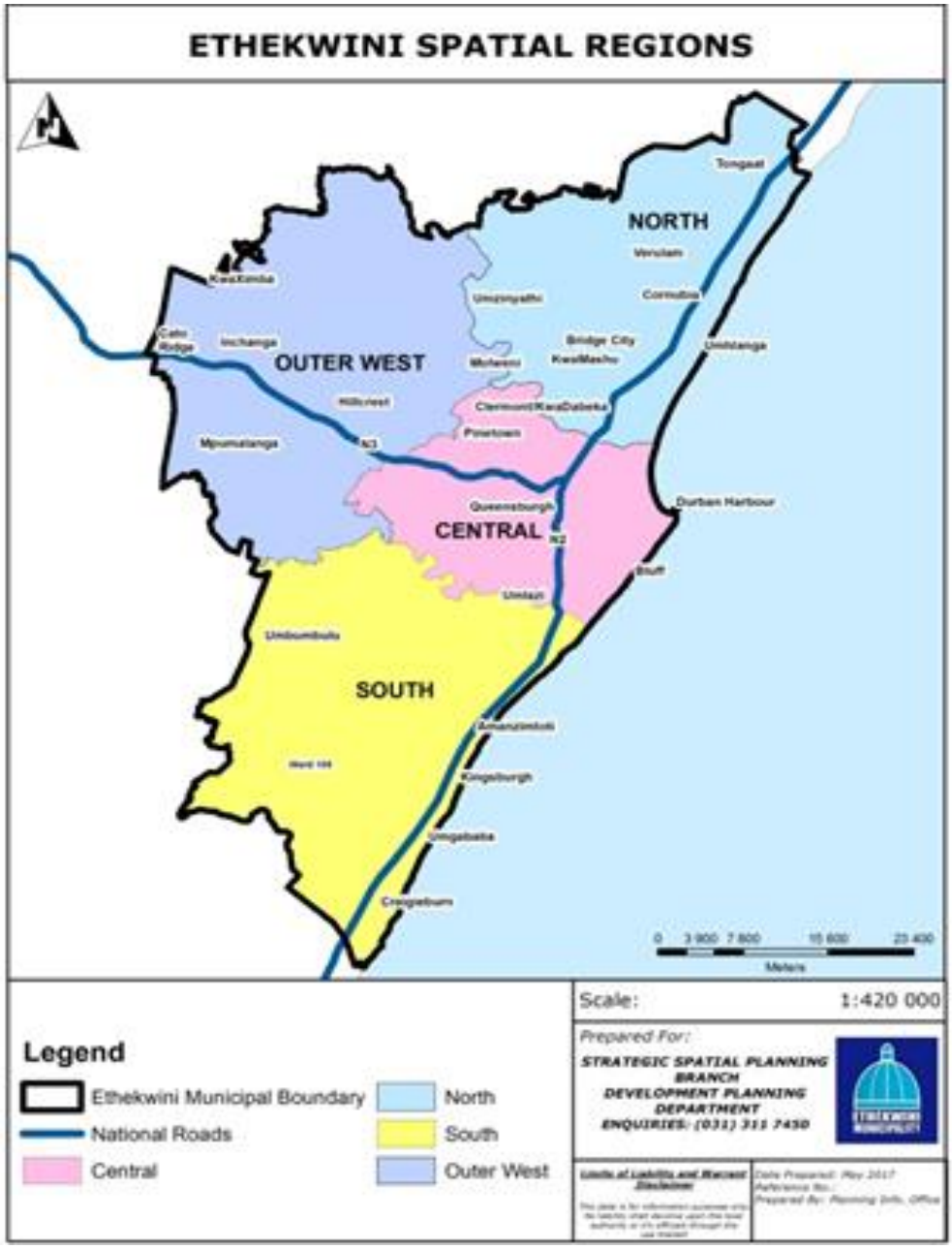


Figure 206: Planning Regions
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

The Spatial Development Plans provide strategic multi-sectoral planning guidance for each region that translates the spatial intentions of the MSDF, indicates the short, medium and long term growth & development opportunities, manages & directs future development and investment over a 20 - 60+ year time frame, identifies the Municipality's development priorities & phasing by region and provides broad based land use, environmental, transport planning and bulk infrastructure directives to guide more detailed planning which is undertaken at the level of a Local Area Plan (including a Functional Area Plan and Draft Scheme) and informs the preparation of Land Use Schemes.

The annual review of the MSDF allows for a continual strategic refinement of the city wide plans. Of critical importance, is obtaining city wide agreement on the Priority Areas for social, economic and infrastructure development and sustaining the implementation of these over a 5-10+ year period.

Priority Investment Areas (Urban)	Key Priority Investment Areas (Rural)

• *Inner City Regeneration (1)* • *Tongaat / DubeTradePort and Surrounds / Cornubia (Aerotropolis) (2)* • *Cato Ridge / Keystone / Hammarsdale (SIP2) (3)* • *South Illovo (4)* • *Port and Back of Port (5)* • Land Uses to support IRPTN/ densification	*Mpumulanga* *KwaXimba* *Inchanga* *Mzinyathi* *Umbumbulu* *Umnini*

Table 106: eThekwini First Phase (5-10 years) Priority and Strategic Focus Areas
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality
(Subject to further detailed cost investigation, phasing and servicing limitation)

REGION	STRATEGIC PRIORITY	REGION	STRATEGIC PRIORITY
Central	Port of Durban South Durban Basin Regeneration and Redevelopment Inner City Regeneration Pinetown South Point Waterfront Cato Manor Regeneration	**South**	Umlazi Illovo South Umkomaas/Cragieburn Areas west of Umlazi (including parts of Folweni and Inwabi) Umgababa/Umnini Amanzimtoti
North	Bridge City Canelands and Surrounds Cornubia Dube TradePort and Surrounds (Inyaninga) Redcliffe Tongaat Industrial Tongaat Residential	**Outer West**	Cato Ridge Hammarsdale Bartletts Hillcrest Shongweni Mpumalanga KwaXimba Inchanga Molweni Zwelibomvu uMzinyathi

Priority Areas for development by Region

Several Phase 1 Priority Areas have been identified for development in the next 5 -10 years as per **Table 106** above and **Figure 207**. An initial study has revealed that these areas require various degrees of infrastructure provision to support the development that is envisaged and, in some cases,, based on resources and budgets and the cycle of planning, designing and implementing infrastructure, may even go well beyond the envisaged short term priorities (5 years).

Accordingly, more detailed assessments of the Phase 1 Priority areas have been undertaken with a view to gaining an improved understanding of the cost, timing and phasing of development across the metropolitan area:

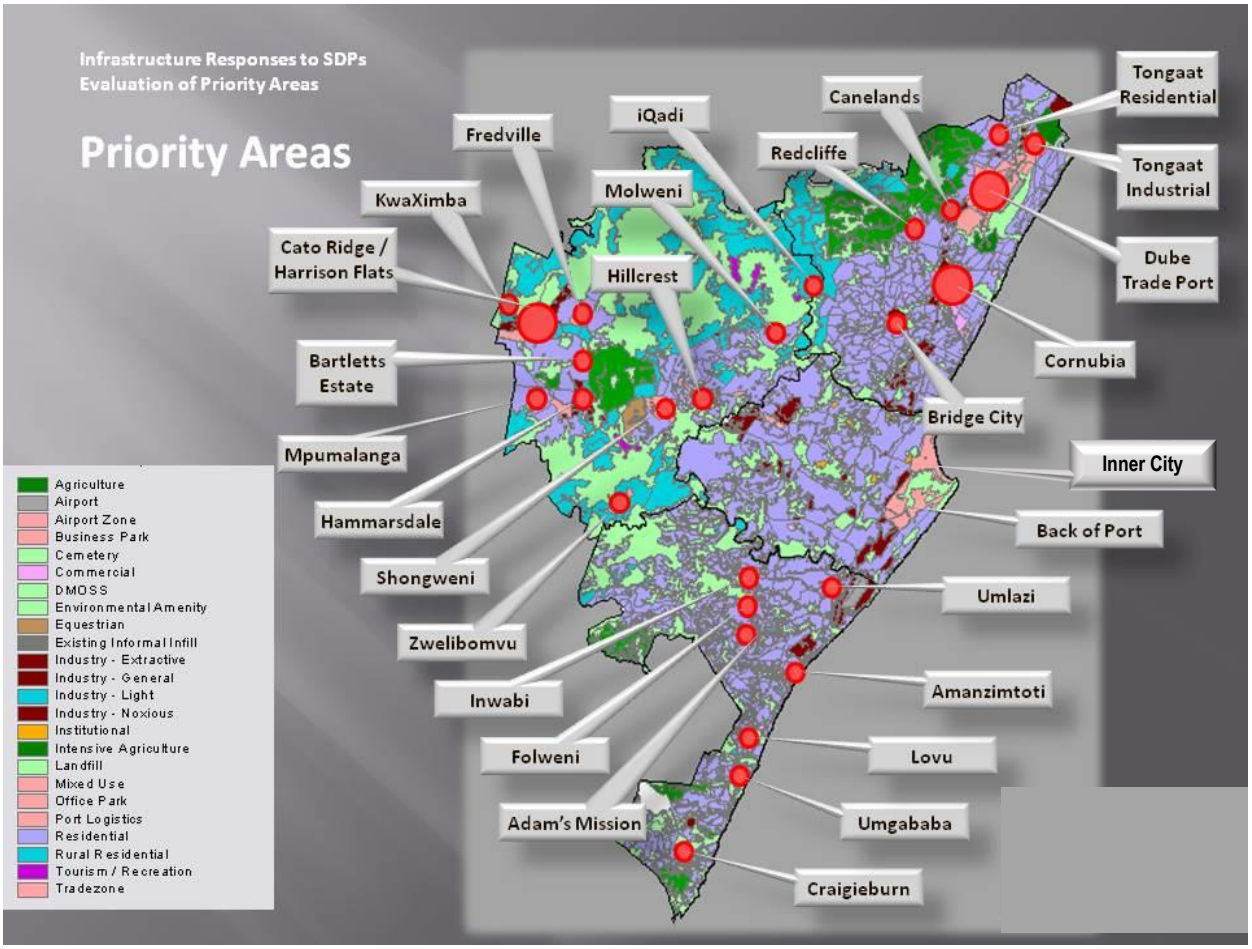


Figure 207: Priority Areas
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

There has been significant progress with refining the Phase 1 priorities based on the following criteria:

1. Establishing current development pressures.
2. Establishing which sectors of the economy will make the greatest impact on job creation and regional wealth.
3. Establishing upfront the availability of excess infrastructure capacity and the areas in which development opportunities can be provided in the short term while new infrastructure is being built;
4. Investigating the opportunities for spatial restructuring including how the Municipality might support public transport corridors and housing densification around these corridors;
5. Establishing how to spatially align the demands for infrastructure provision for housing and the 26 priorities originally identified.

In addition to the above, there has been on-going engagement with other spheres of government to support the financing and release of Phase 1 priorities.

Spatial Planning Priorities and Budget Alignment Processes

The eThekwini Municipality has also embarked on a spatial analysis of the budget spend and the identification of mechanisms for achieving greater internal alignment. This process is often referred to as the "Blue Skies Process". Translating the Blue Skies process into projects was an attempt to use spatial budgeting to identify key investment locations in order to drive spatial transformation, address social, economic and environmental imperatives, and address inefficiencies in service provision. Taking its cue from the Blue Skies Process the following strategic outcomes or criteria were identified:

- Intensify, Densify and Regenerate the Existing Urban Centres and Key Corridors
- A strategic approach around the development of greenfields projects
- Mitigate Apartheid Spatial Planning and Mitigate the Urban-Rural Divide
- Promote Social Inclusion
- Connect the City
- Retain Existing Jobs and Grow New Ones
- Grow the Rates Base

These strategic outcomes were then turned into overarching criteria and used to identify Key Urban and Rural Investment Locations in alignment with the SDF key investment areas. Projects were then identified inside the Key Investment Locations. The key urban and rural investment areas that measured up closely to these criteria are illustrated **fig 208** below. In addition, there are projects and programs that affect or support Multiple Investment Locations such as the IRPTN, D'MOSS, freight routes and agricultural areas.

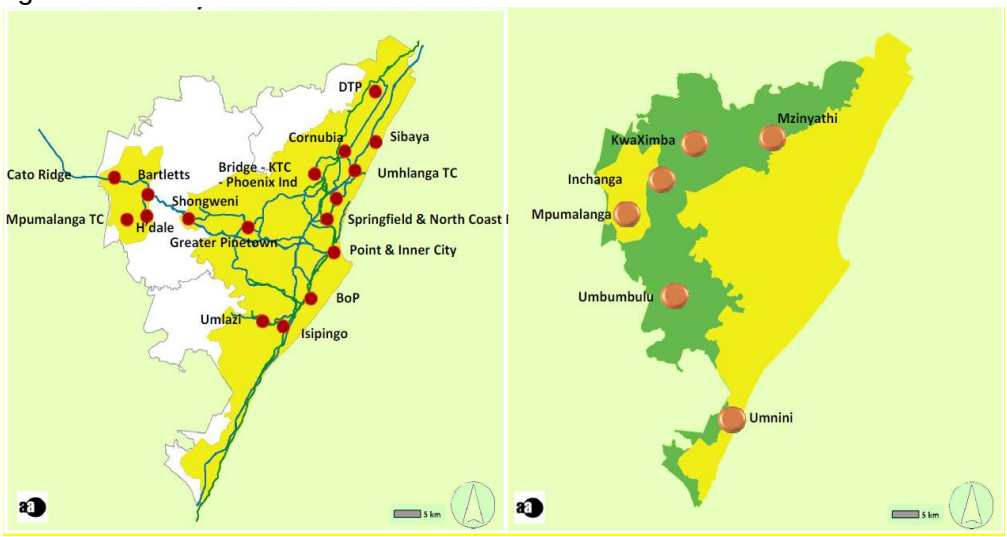


Figure 208: Urban and Rural Investment Locations
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

A new set of tools to align capital projects with spatial priorities and support the Capital Budget process is currently being applied in the municipality. This system requires all line departments to obtain a Quality Assurance Certificate for each project, without which no project can be approved. Each project manager is now required to fill out the required form, indicating how the project meets a number of multi-criteria and a score is generated. Spatial efficiency (in other words, compact city and good access) is the key spatial criteria which needs to be met in order to obtain a high score for the spatial

criteria. This applies to multiyear capital projects currently but may be rolled out to operating budgets in the future.

Response to Non-Urban Areas

Five Non-Urban Investment Nodes (see **Figure 209** below) have been identified, namely Inchanga, KwaXimba, Umzinyathi, Umbumbulu and Umnini. These can be seen on the map below. The Municipality's Integrated Investment Intentions are to:

1. Cluster higher order Social and Economic facilities in the Nodes, including Sizakala Centres, Libraries, Clinics, Police etc
2. Locate higher order public transport facilities in the Nodes
3. Connect the Nodes more strongly to the city's major routes
4. Locate Rental Housing for Key Social Sector State Employees (teachers, medical staff, and police)
5. Locate Community Gardens and Agri-Hubs in or near the Nodes
6. Locate Tourism Nodes in the Investment Nodes, and-or with a clear connection between the Tourism Nodes and Investment Nodes.

There is good potential for upscaling the social facility provision at these nodes working in conjunction with national and provincial departments to align physical planning and budgeting for existing and new facilities.

For the improved connections of the Nodes to the city, work still needs to be done into identifying the road and stormwater programmes to ensure that the routes fulfil their purpose of linking people to social facilities, public transport, and economic activities.

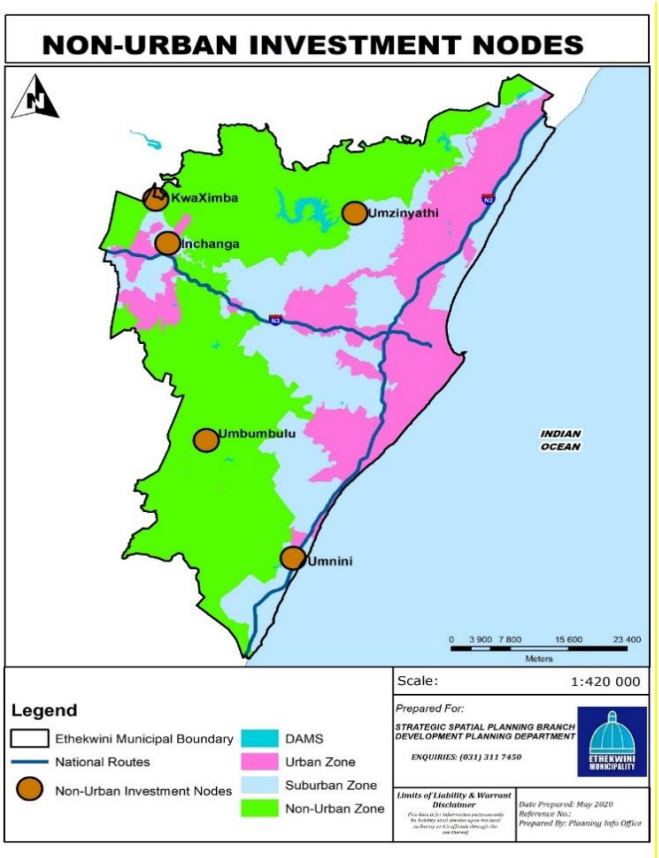


Figure 209: Non-urban Investment Nodes
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

8.5.5. Spatial Location of the Municipal Budget

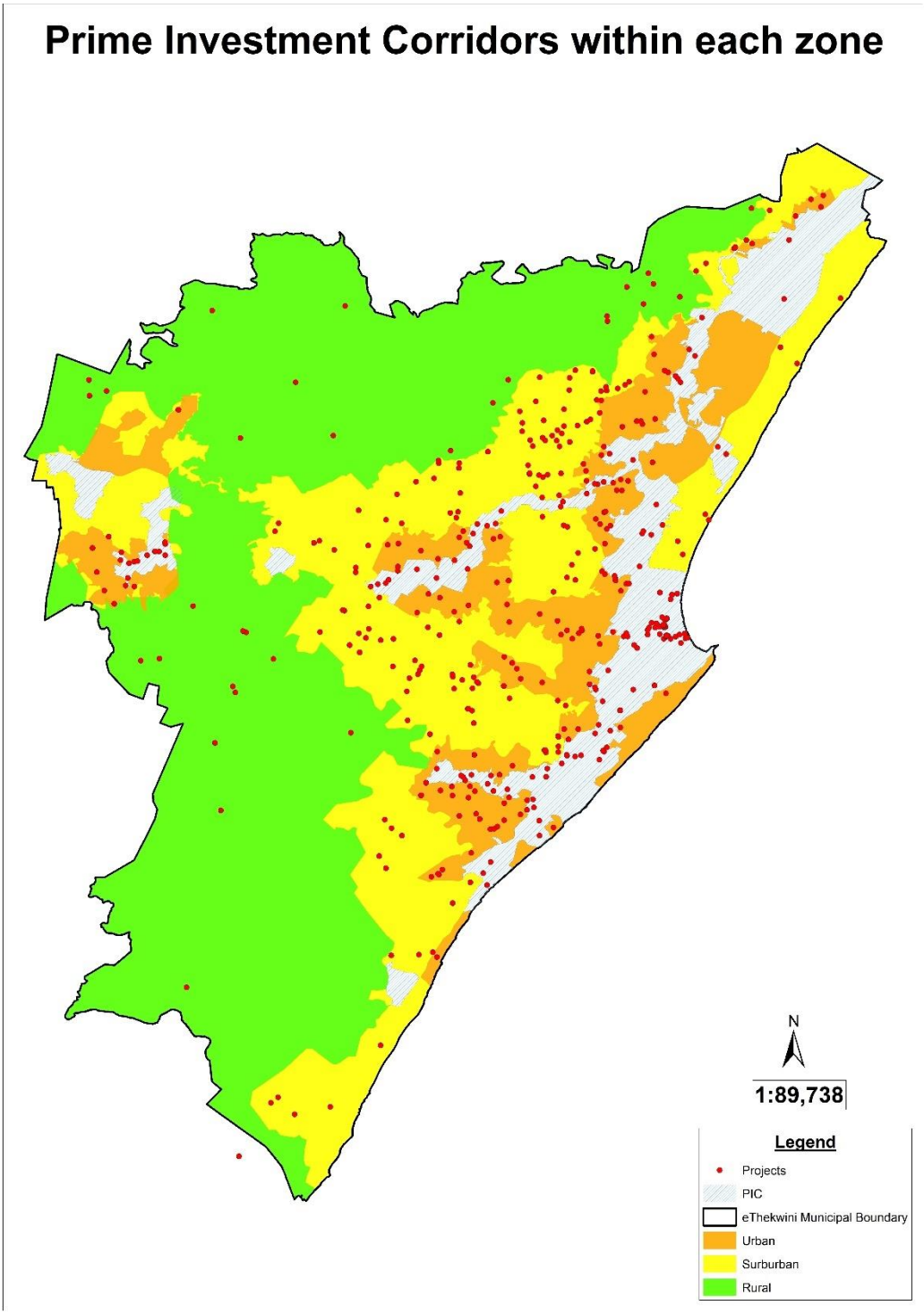


Figure 210: Spatial Location of Municipal Budget
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

8.5.6 Alignment of the Municipal budget to National Priorities

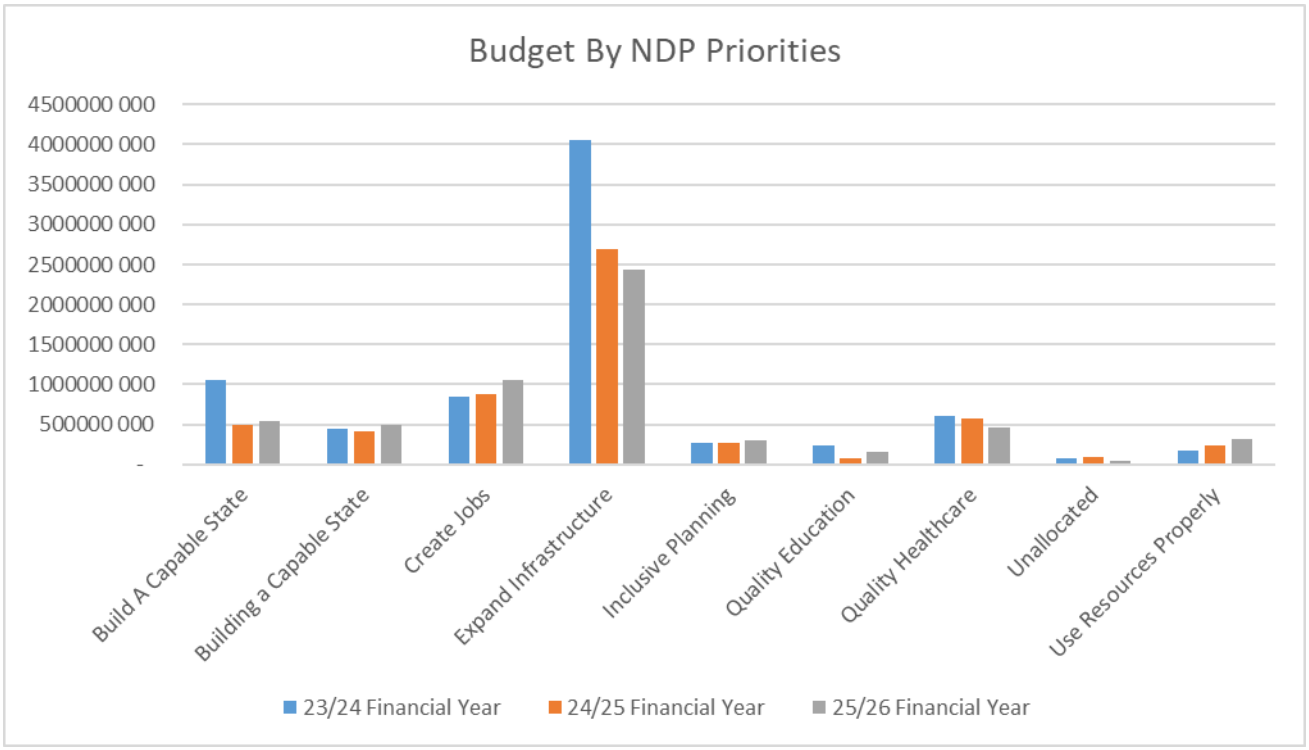


Figure11: Spatial Allocation of the Draft 2023/2024 Budget

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

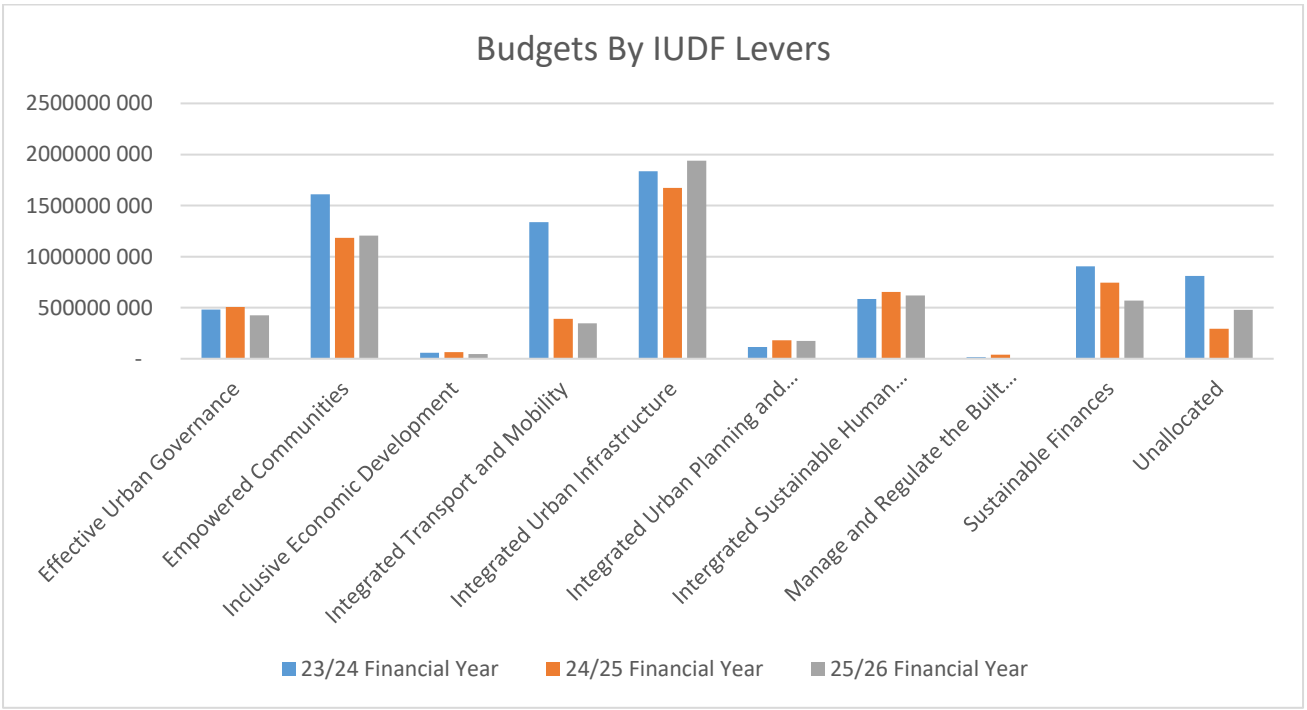


Figure 212: Alignment of Draft MTREF to the IUDF

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

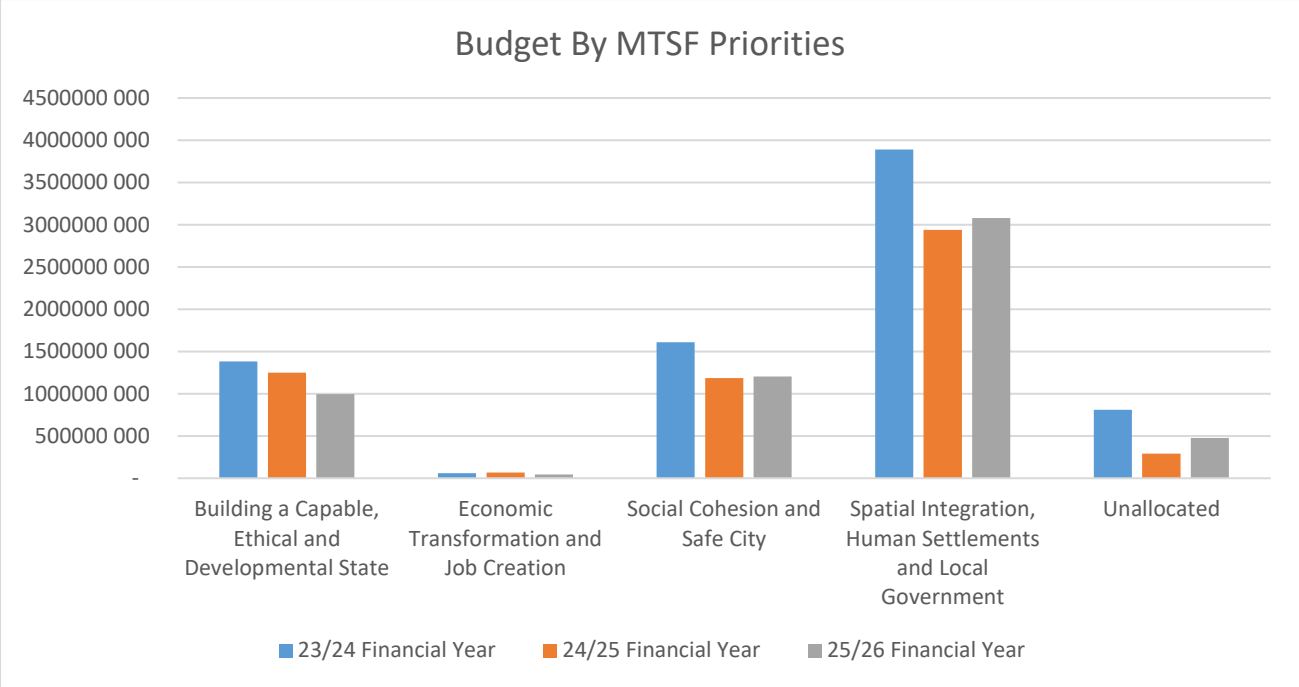


Figure 213: Alignment of Draft MTREF to the MTSF
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

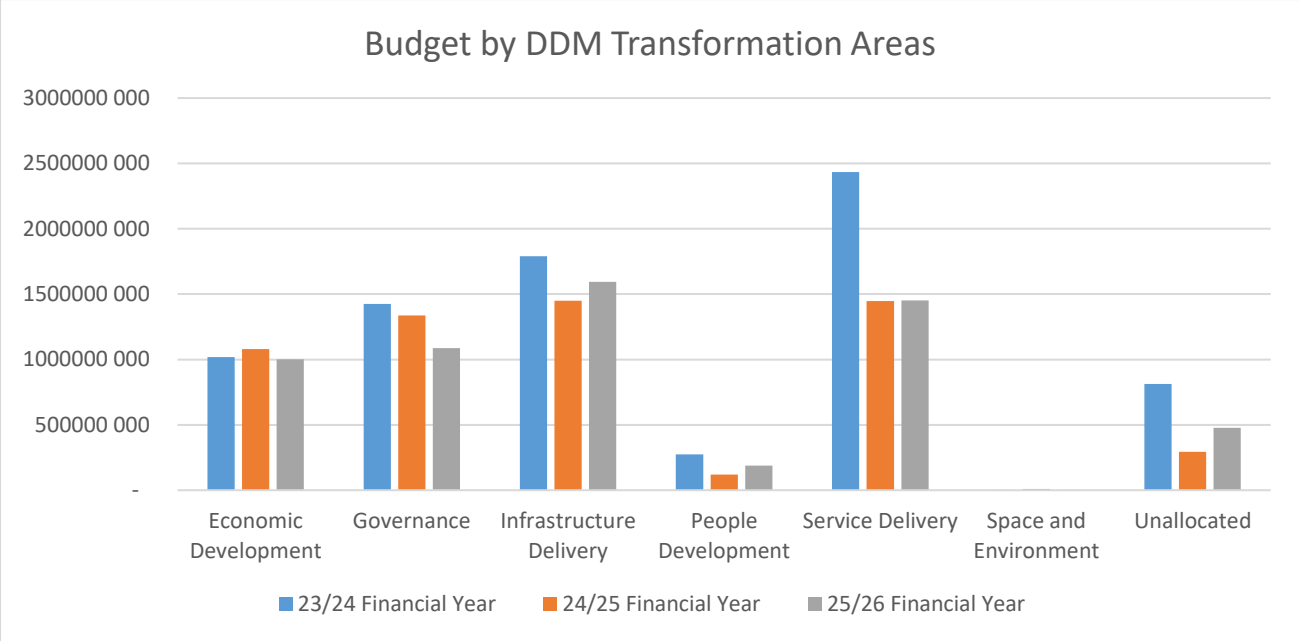


Figure 214: Alignment of draft MTREF to the DDM Transformational Areas
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

8.5.7 Spatial Location of National and Provincial Projects by Sector

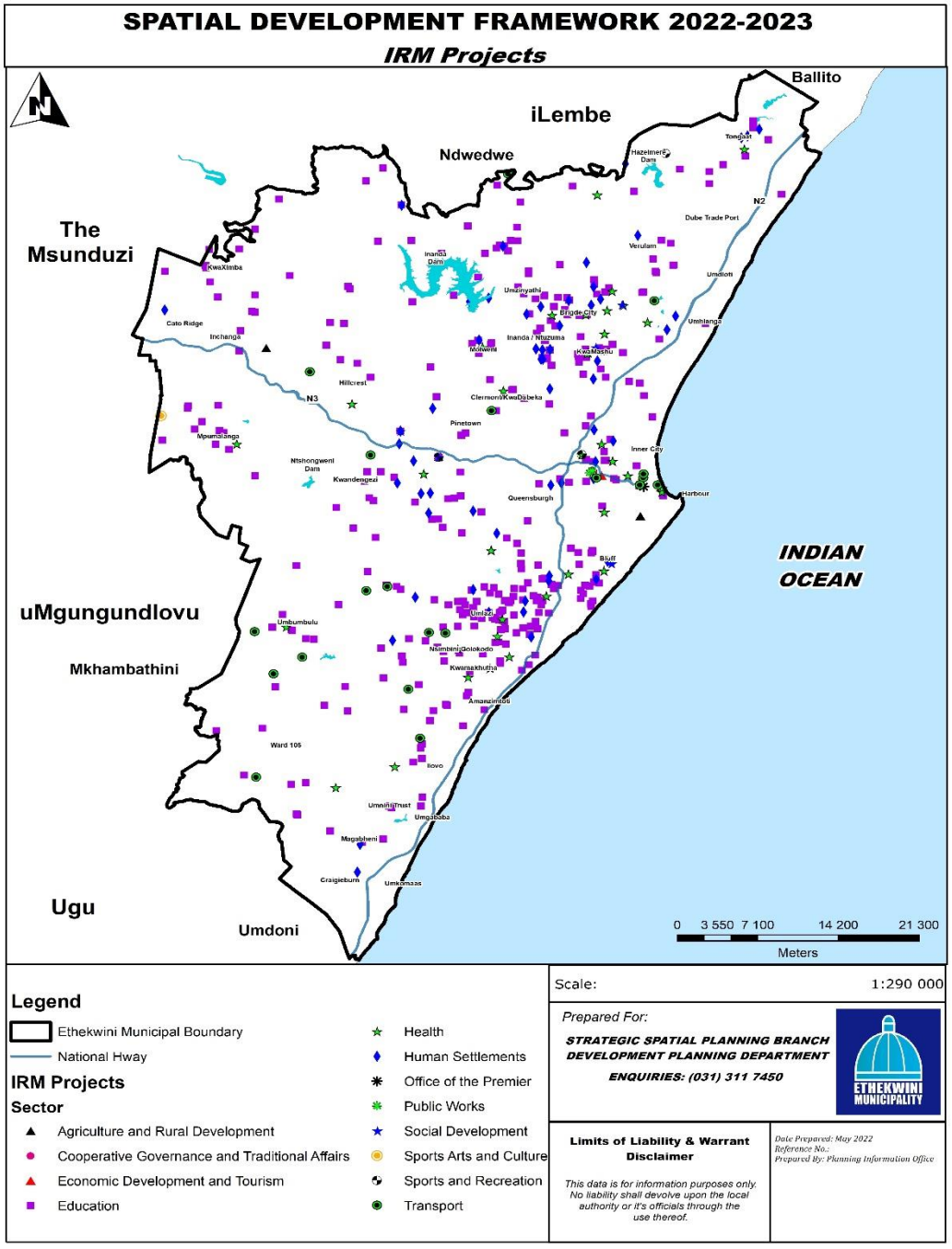


Figure 215: Spatial Location of National and Provincial Projects by Sector
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

8.5.8 Alignment with the National and Provincial Budget 2023-2024

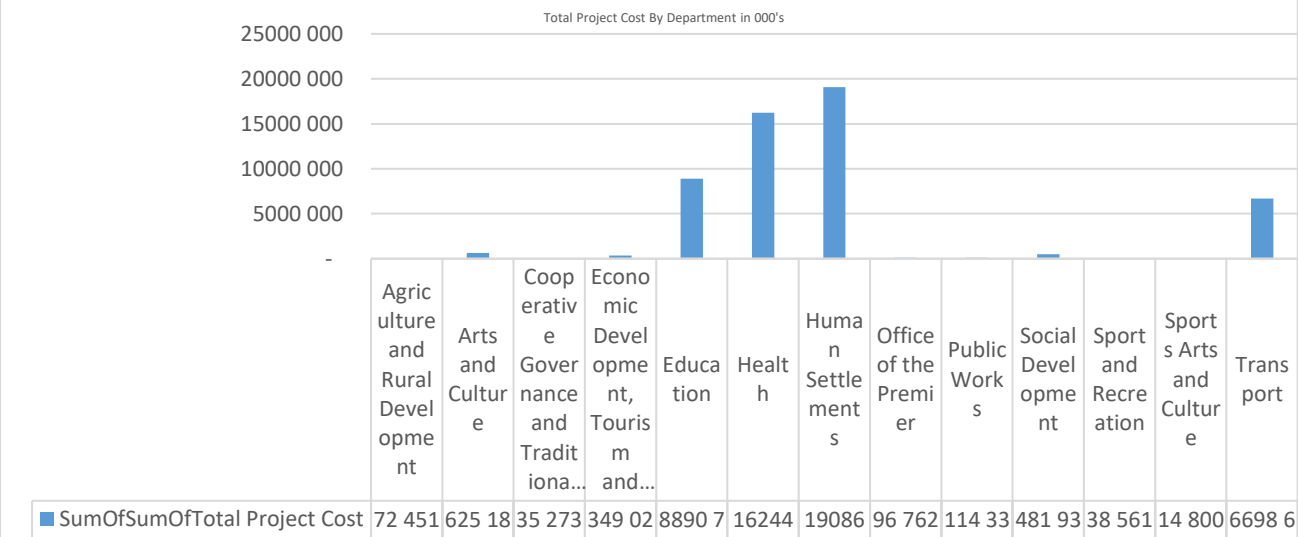


Figure 216 :National and Provincial by Department
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

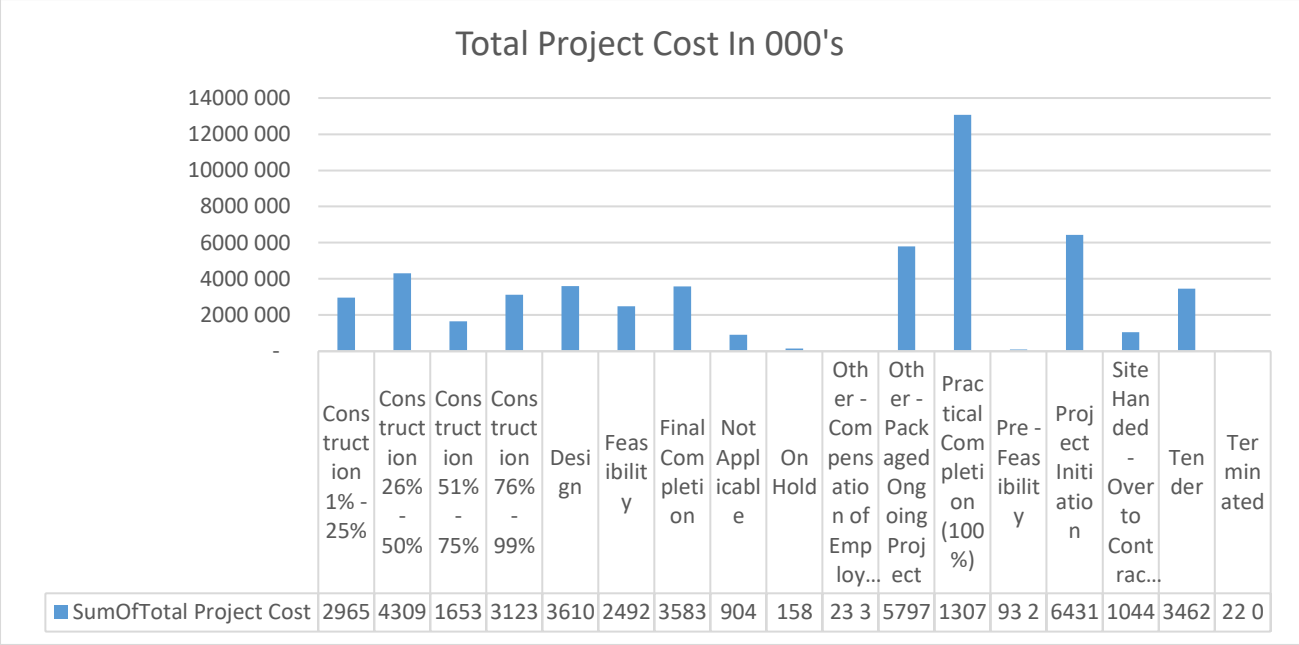


Figure 217 :National and Provincial by Project Phase
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

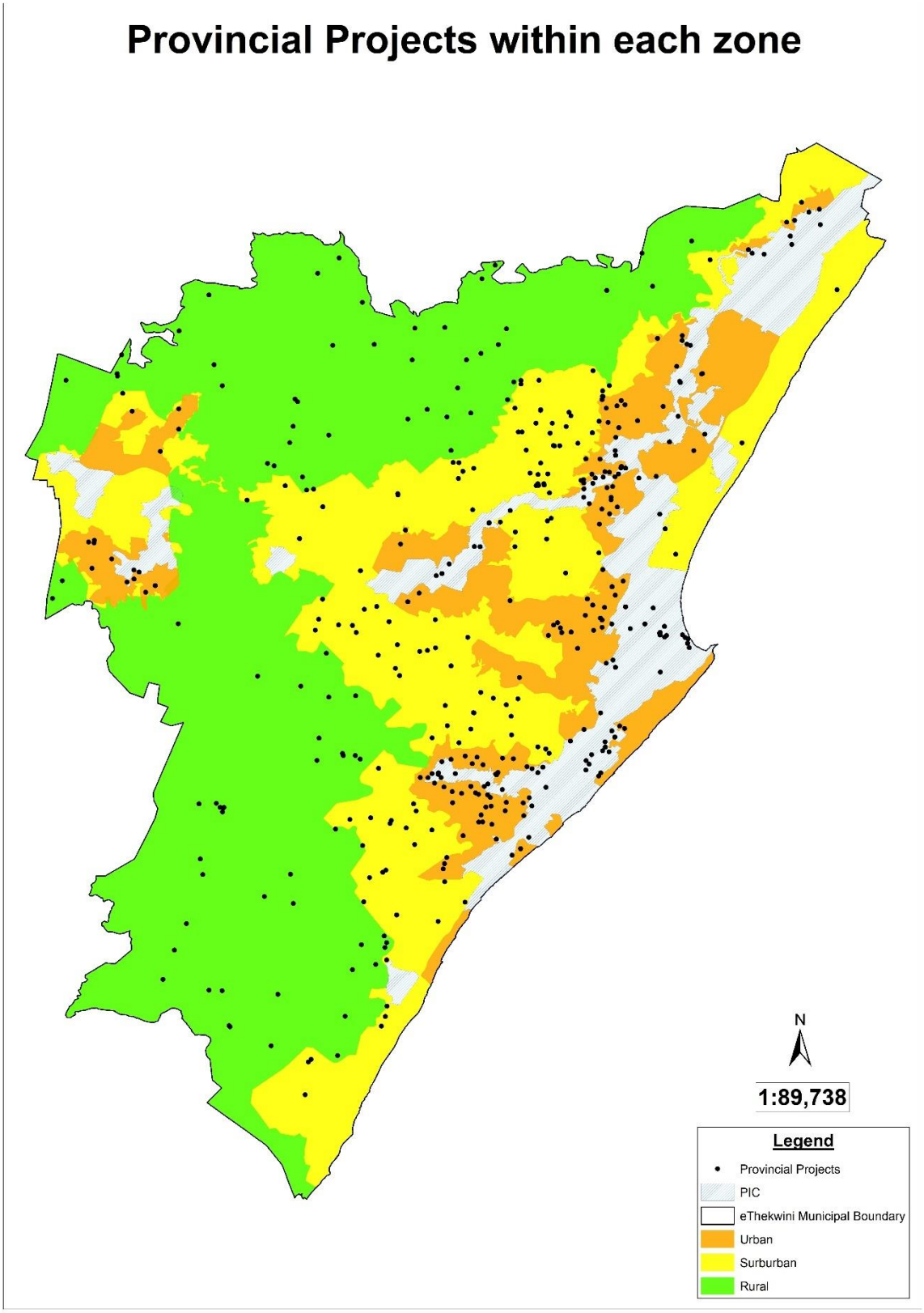
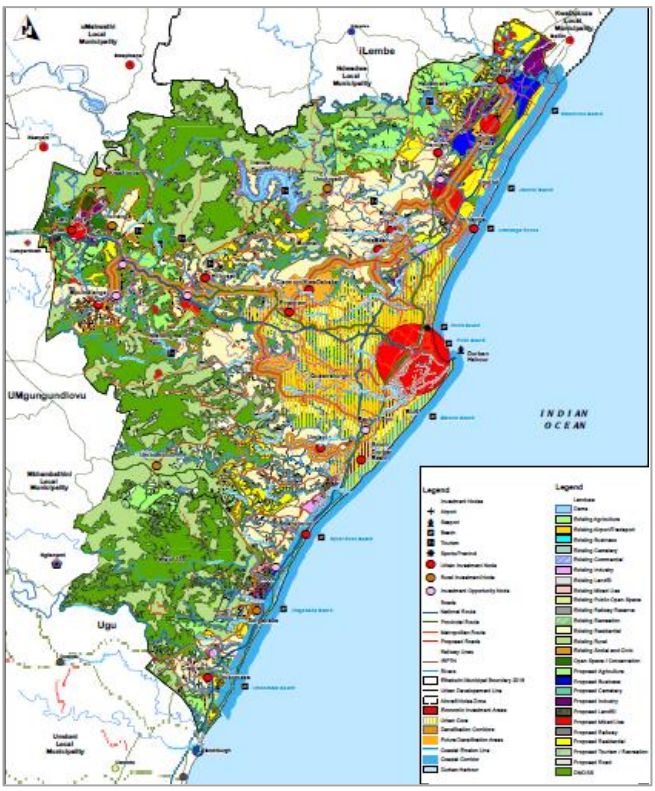


Figure 218 :National and Provincial by Investment Corridor
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

Various spatial instruments are used to achieve the desired spatial form, details of which can be found in Chapter 8 of the Municipal Spatial Development Framework as part of the Capital Investment Framework. These include

- Implementation of Catalytic Projects
- Alignment with Social Housing restructuring zones
- Alignment with Priority Housing Development Areas
- Alignment with Integration Zones
- Adhering to Density Targets
- Supporting Development Incentives
- Implementing and mainstreaming climate change and resilience strategies
- Monitoring land use trends and land use decisions
- Sustainable Asset Management
- Strengthening Intergovernmental planning, collaboration and implementation (One Plan)
- Cross boundary Planning
- Linking Town Planning Schemes to the SDF



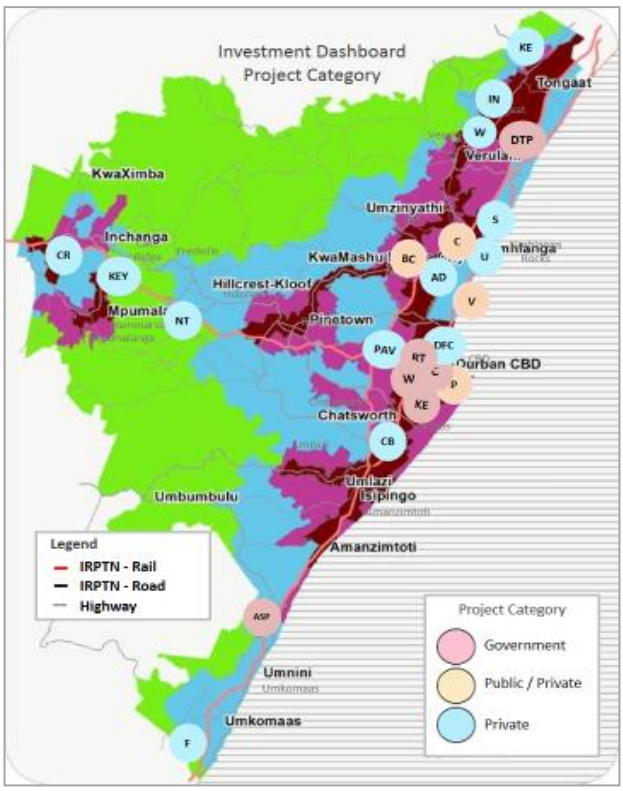
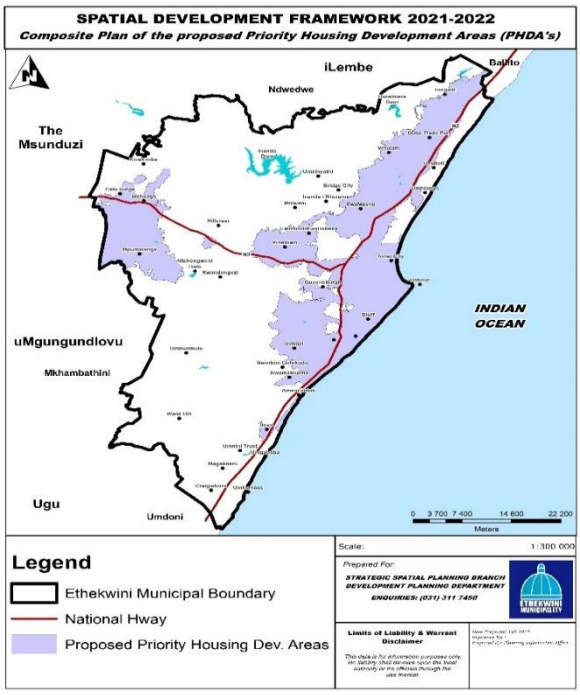
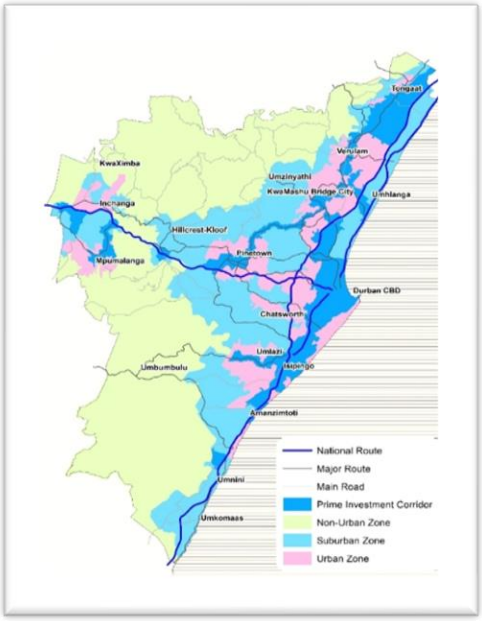


Figure 221: Urban Investment Locations
Figure 222: Pipeline of catalytic projects and Priority Housing Development Areas

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





Cross-boundary planning and alignment with neighbouring municipalities

1. To prevent conflicting initiatives and land uses being implemented on opposite sides of an administrative boundary,
2. To ensure an aligned regional vision with regards to the region's infrastructural development to allow governments to take advantage of comparative advantages offered within an area. This also refers to cross border provision of services such as education facilities which can be utilized by communities residing in two municipalities. This allows for cost effective provision of services and is applicable to the provision of civil services, social services and economic opportunities.
3. Cross-border planning and alignment is also crucial for the preservation of bio-diversity and ensuring an appropriate response to climate change and disaster management.

A summary as per Figure 210 is given below of Municipalities bordering the eThekwini Municipality with their key planning issues as they relate to the eThekwini Municipality:

In terms of both the (MSA-S26 (d), MSA Regs S2 (4) (h), and SPLUMA, Municipalities are required to provide a clear indication of how the SDF is aligned with the planning of neighbouring areas. The eThekwini Municipality has been engaging with neighbouring municipalities on an on-going basis and through a variety of fora including regular meetings with representatives of each neighbouring municipality to discuss areas of alignment, shared services agreements, demarcation, understanding the implications of development applications and developing coordinated responses as well as through the more formally established SIP, Aerotropolis and Port Expansion processes. Cross Boundary alignment is also achieved through engagement in the COGTA driven IDP Forum at which there are representatives of provincial government departments and parastatals responsible for developments in the eThekwini Municipality and surrounding areas. The Municipality has also mapped all the SDF's of its neighbouring districts in an effort to visually depict the areas of alignment and non-alignment and serve as a basis for further discussions at bilateral meetings between neighbouring municipalities. A process is underway to address alignment issues between the SDF and the Aerotropolis Master Plan as well as the N3 Corridor Plan. The municipality will continue to drive initiatives to work collectively with its neighbours and provincial departments in trying to address the developmental and service challenges in the region.

The Municipality has extensively engaged neighbouring municipalities as well as other key government departmental sectors and parastatals such as Department of Water and Environment Affairs (DWEA), Umgeni Water, ESKOM, Department of Transport (DOT), Public Rail Association of South Africa (PRASA) as well as iLembe, KwaDukuza, iNdwedwe, Ugu, uMkhambathini and uMsunduzi local and district municipalities in the preparation of the spatial plans.

To counter the challenge of "silo" development, and to foster greater intergovernmental co-operation, eThekwini is one 44 Districts and 8 Metros to pilot the new District Development Model. One of the key underpinning principles of this model is to strengthen the regulatory framework for Cooperative Governance in a manner that will require all three spheres of government to jointly plan, jointly budget and jointly execute these plans so they are spatially relevant and reflect the overall government priorities in the district / metropolitan area. Such plans will need to be premised on long term plans that will ultimately produce a Spatially Integrated Single Government Plan (as a strategic compact) to direct all strategic investment spending and project delivery across government. This process is still in the initial stages of data gathering and conceptualization but is bound by stringent timelines and accordingly various steps are being taken to advance progress on developing this compact.

eThekwini Land Use Schemes

It is important to monitor and review if the desired spatial outcomes are being achieved. In other words, has there been a shift of focus on planning and implementation in the priority nodes and corridors and Integration Zones and are sector departments and private sector developers responding and aligning with these priorities.

There has been a significant amount of detailed planning that has been undertaken within the Prime & Urban Integration Zones / Transit Oriented Development (TOD) Corridors (Annexure 6) and the city has introduced a number of mechanisms to direct / attract / incentivise development in the priority nodes and corridors as identified in the SDF. Such mechanisms include the identification of catalytic projects that align with the spatial priority investment areas, identification of Priority Housing Development Areas, offering rates incentives and adding spatial filters to the allocation of municipal funds for capital investments across the city in an effort to achieve greater spatial alignment and synergies in expenditure.

In addition, the city continues to review and align zoning and land use controls to facilitate the desired development intensity and mix and, where necessary, introduce a package of spatially aligned development incentives.

The eThekwini Land Use Management Systems 'toolbox' is made up of an Integrated Suite of Plans. The Suite of Plans includes corporate policies and strategies for the Municipality (One Plan, LTDF, IDP and SDF) and implementation tools (SDPs, LAPs, Precinct plans, Special Projects) which are used to guide and inform Land Use Schemes. I

t is important that the Schemes reflect the strategic intent of the spatial plans and the translation of the SDF and approved spatial plans is undertaken annual through the scheme review process. A list of the Council approved Spatial Plans is provided in Annexure 7 and the schedule of planned projects to translate the spatial plans into the schemes is outlined in Annexure 2.

The Municipality will only support development that aligns with the policy proposals and guidelines as contained within the Integrated Suite of Plans. The Scheme is used to enforce the broader policies contained in the Municipality's Integrated Development Plan (IDP) and Spatial Development Framework (SDF) at a property level.

PROCESSES IN PREPARING, FORMULATING AND REVIEWING LAND USE MANAGEMENT SCHEMES

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

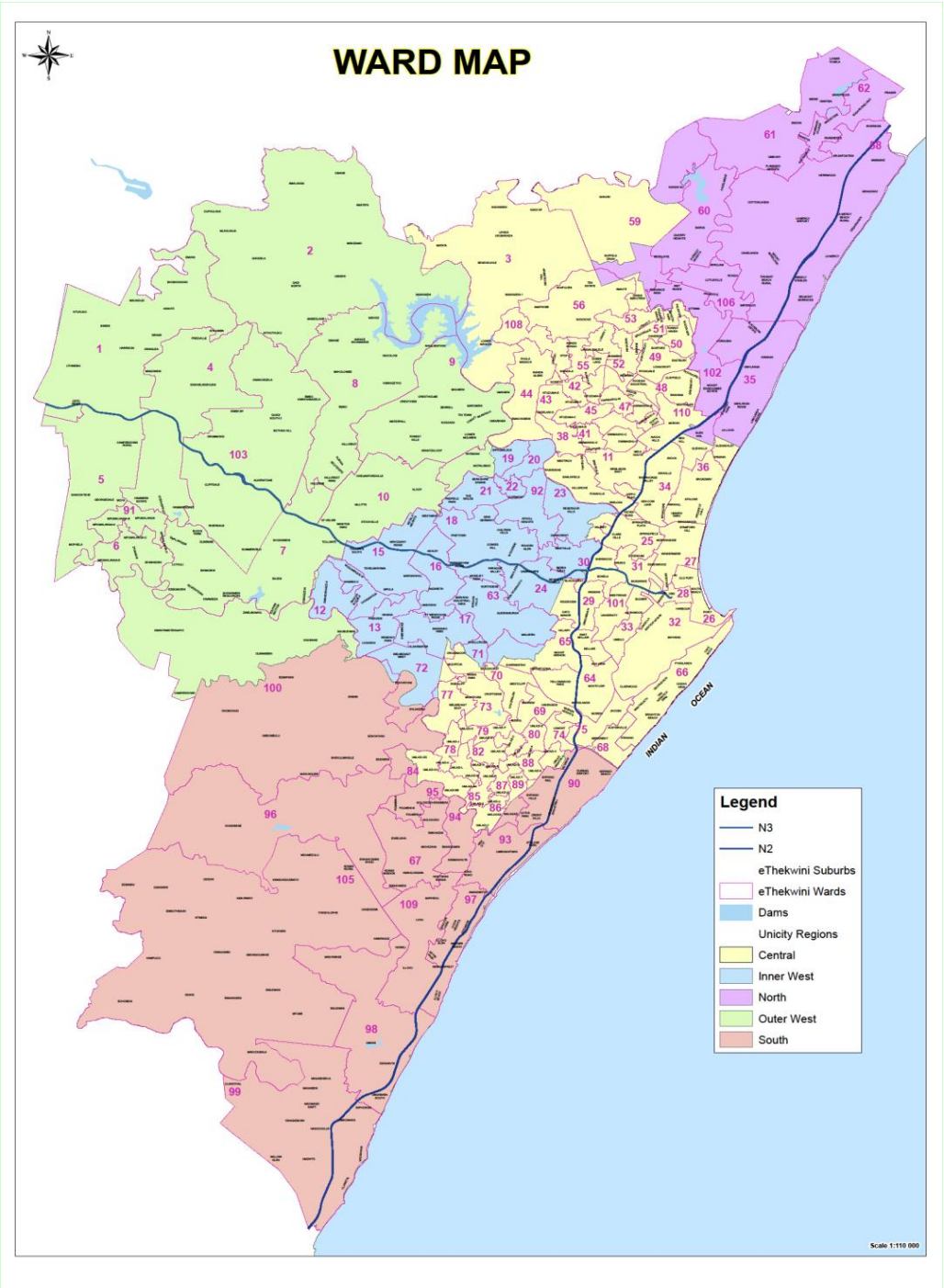


Figure 224: Ward Map
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

Land Use Schemes are intended to promote the delivery of quality environments, control their built form, and maintain this into the future. Land Use Schemes allow planning professionals to consider integrated responses that result in more vibrant and robust environments; while at the same time contributing to sustainable environments.

The current emphasis is now on spatial justice and address the imbalances of the past, environmental issues, infrastructural capacities, and the impact of climate change on development and how these issues should be addressed in the land use schemes.

Land Use Schemes must be consistent and must give effect to Municipal Spatial Development Frameworks. As per SPLUMA requirements all development applications within a municipality must be determined within the context of the Scheme. The main purpose of a Land Use Scheme is to act as a statutory tool for implementing the planning strategy for a specific area as well as to achieve the goals of a municipality with regards to development in their area of jurisdiction.

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

- Regulations and procedures that must be followed for the use and development of any land;
- A map indicating the zoning and land use zones for the entire municipal area;
- A register of all amendments made to the land use scheme;

The purpose of a scheme involves:

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

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

Within the Council’s area of jurisdiction, there were land parcels that are contained within Scheme areas; land contained outside Scheme areas and land parcels that are under the jurisdiction of the Ingonyama Trust Board.

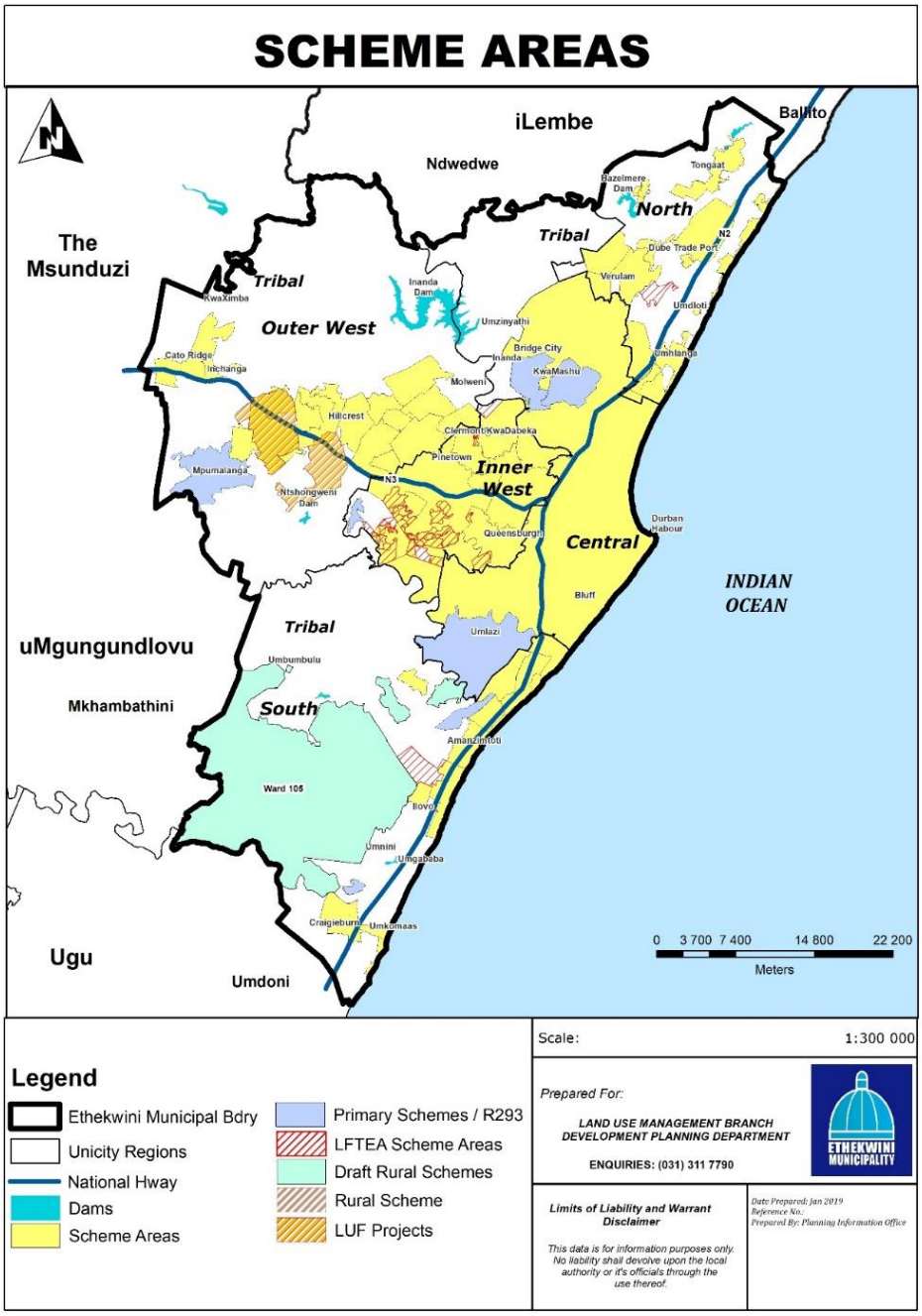


Figure 225: Scheme Map
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

PLANNING IN AREAS OUTSIDE OF THE SCHEME

Despite the introduction of the PDA and SPLUMA, the following statutes enacted by the former Self-Governing State of KwaZulu, remain in place impacting on planning procedures, land use management and plans:

- KwaZulu Land Affairs Act No. 11 of 1992 portions of the act related to the issuing of Permission to Occupy certificates although these are not often applied in practice;

- KwaZulu Ingonyama Trust Act No. 3 of 1994 as amended –only in so far as it requires the agreement of the Traditional Council and an application for development to the Board of

Trustees along with applying for Environmental Authorisation and using other planning legislations.

- Any development application on land that is located on Ingonyama Trust land must be submitted to the Board which is the administrative arm of Trust. As part of the application, the developer needs the consent of the Traditional Council in whose jurisdiction the land lies.

- The submission of an application to the Board is in addition to those submitted in terms of the NEMA regulations, the PDA or any other law. The Board describes itself as the institution that grants land tenure rights but not land use rights

The requirement of Section 24 of SPLUMA to have a single Land Use Scheme over a municipal area started the process of ensuring that common development goals and priorities are agreed upon by the different stakeholders and landowners within the Municipality. The extension of the land use scheme over the eThekwini Municipal is an incremental process, that seeks to bring all communities on-board in a measured and co-ordinated manner.

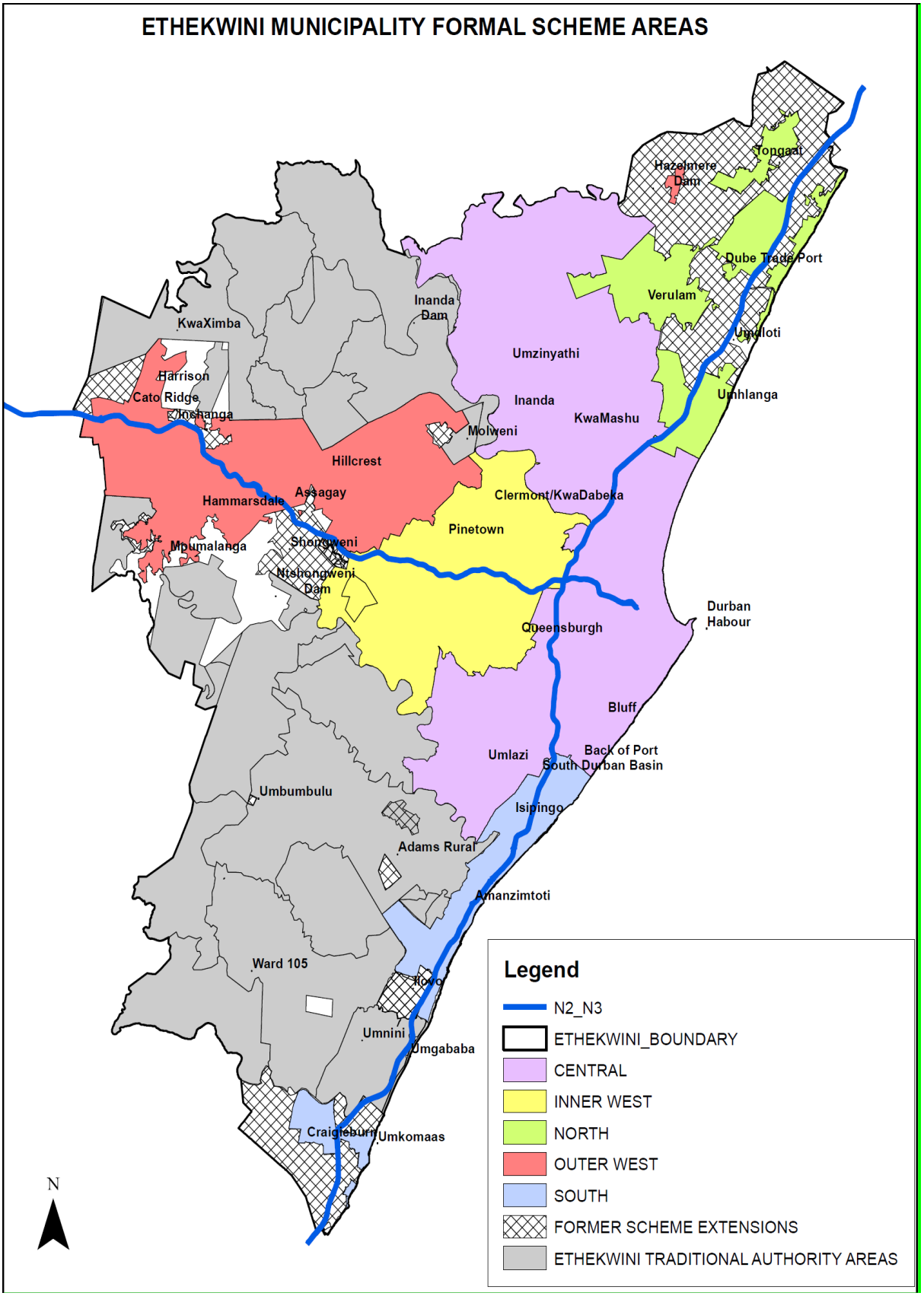


Figure 226 : Formal Scheme Areas
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

The preparation of a single land use scheme is seen as an incremental process and it is anticipated that there will be different levels of details in these various land use management layers over time depending on what they seek to achieve.

The single land use scheme is essentially made up of three parts: areas that have existing or newly adopted land use schemes; areas that have no scheme but are privately owned and those areas with no schemes but fall in the jurisdiction of the Traditional Councils.

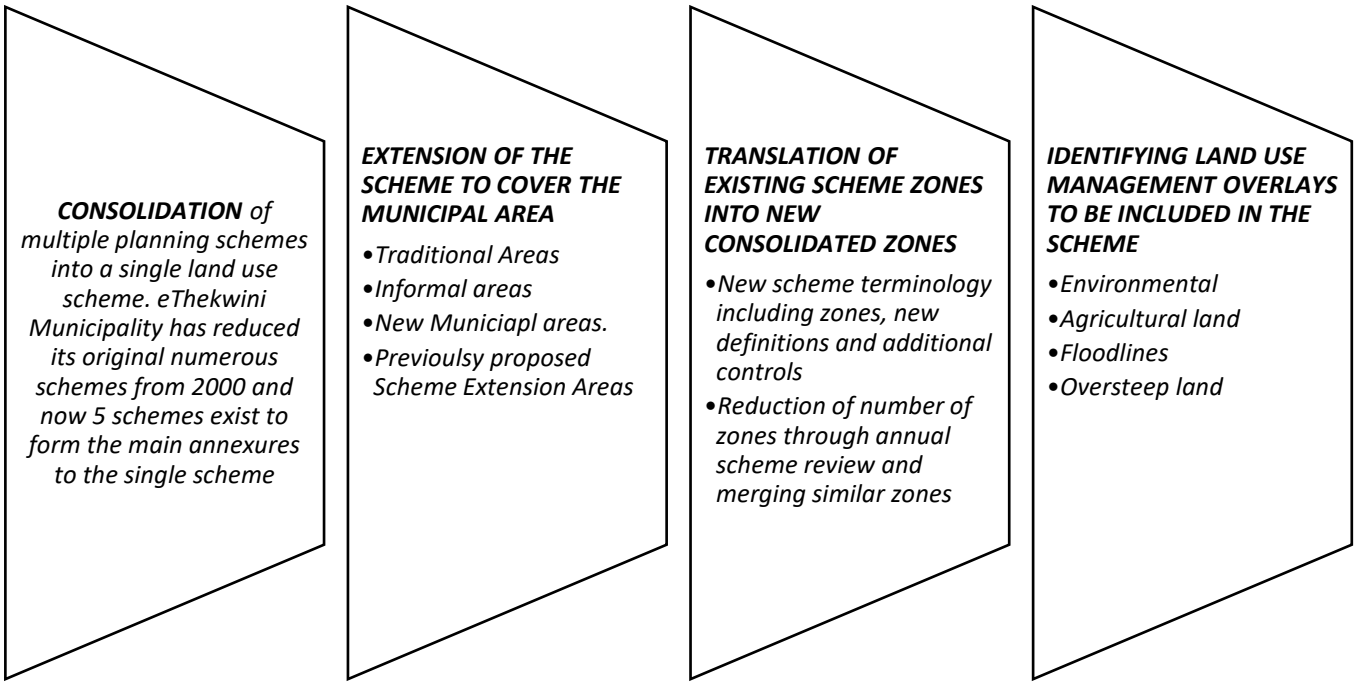
The maps that relate to these municipal areas that have no formal land use scheme and are now covered by the proposed new development zones are essentially layers of land uses showing viable agricultural land, D'MOSS and other environmental aspects that will guide landowners and Traditional Councils as to appropriate land uses for a particular area as per the overarching Municipal Spatial Development Framework.

The introduction of a single scheme for the municipal area is deliberately not based on cadastral delineations or introducing land use zones and development facilitation tables usual seen in a traditional scheme, as we acknowledge that there is great diversity across the municipality, and this is not a masterplan to be imposed on communities.

The single scheme provides flexibility for the current uses and land use activities that are singular to a community and should be accommodated. Over time as more detailed planning is undertaken, these plans will be reflected on the normal Annual Scheme Reviews.

In consideration of the above and as there are still large parts of the eThekwini Municipal area that have not had the benefit of guidance from a land use and activity perspective, a Municipal area wide Land Use Scheme addresses this by gathering information from all different sectors of the municipality in order to produce and provide the Traditional Leaders and other stakeholders within the municipal area with proper information and data relating to the current activities in order for all stakeholders to make more informed decisions on development within all areas of the municipality.

The Project Methodology to prepare a Land Use Scheme is summarized as follows:



GUIDING PRINCIPLES:

- Consolidation of Zones shall not result in properties loosing existing rights;
- Consolidation should not unduly benefit certain zones without properly measuring impact;
- Designation of new zones shall not regularize illegal land use/ activities.
- Displaying Municipal Intentions in line with SDF, IDP;
- Extension of Scheme to previously 'non-scheme areas' require focused attention –transition period.

The eThekwini Municipal Land Use Management Scheme is reviewed annually. The Annual Scheme Review seeks to respond to planning trends highlighted during the year that need to be included in or amended in existing sections of the land use scheme, in order to keep the scheme relevant and also to implement recommendations of planning projects undertaken and incorporate them into the Scheme, explore the SPLUMA Principles of encouraging Sustainability of land, Resilience and Spatial responses to development and integration for communities.
The review of the land use scheme also looks at the current statutory rules and regulations of land use planning and attempts to make it easier to apply for and get permission for certain activities that will benefit the economy or the social fabric.
Below are some of the highlights of the 2021-2022 land use scheme review:

Student Accommodation:

In 2018/20219 a Pilot Project was undertaken by Land Use Management entitled the "Student Accommodation for Two Precinct Areas" and was adopted by the Municipality on 31 July 2019 . The recommendations from that study were brought forward into the 2020/2021 Annual Scheme Review. Subsequently a similar project was undertaken for and Durban University of Technology, Steve Biko, Ritson, ML. Sultan and City Campuses entitled "Development of a Precinct Plan for Student Accommodation for the Durban University of Technology" in the 2021/22 financial year. The translation of this project and the amendment of the Management layers has been brought into the 2021-2022 Scheme Amendment.
Further amendments have also been made to the Scheme to ensure compliance with Municipal, Provincial and National Standards, the definitions have been streamlined and the parking standards for both on and off campuses, inclusive of parking at primary and secondary schools have now introduced for Student Accommodation. This will assist developers and ensure a safe and liveable environment for students.

By-Law Amendment:

With the recent amendment to the eThekwini Municipality: Planning and Land Use Management By-Law 2016 by the adoption of the eThekwini Municipality Planning and Land Use Management Second Amendment By-Law, 2021 (Notice 95 of 2021) various amendments have been made to Section 1: Exemptions and Section 3: Space About Buildings. In both these instances the approval process has now been streamlined and simplified with regards the notification of affected parties.

Disaster Management Act:

The Scheme has been further amended to make provision for the use any property by any sphere of government in the event of an emergency or emergencies declared in terms of the Disaster Management Act No. 27 of 2002. In this way the Municipality will be able to respond to emergencies such the Covid-19 pandemic and the more recent flooding of April 2022 and offer temporary facilities should they be required.

New Zones:

For the first time the Municipality will now have two dedicated zones "Public Housing 1" and 'Public Housing 2" for the exclusive use of Human Settlements and Public Sector Housing Departments of

the Municipality. Providing Public Housing remains a challenge and the inclusion of these two dedicated zones will assist the Municipality in meeting the tremendous backlog currently faced.

Umbumbulu Study:

The Department is currently implementing the incorporation of various studies undertaken by the Strategic Spatial Planning Branch bringing townships and so-called rural local areas into a formal Scheme. The first of such programmes is the inclusion of the Umbumbulu study and local area plan in the south region into the South Sub-Scheme. A tremendous amount of work, resources and time went into achieving this project.

Inner West Sub-Scheme:

Another highlight of the current review is the collapsing of the Reservoir Hills Sub Scheme into the Inner West Sub-Scheme for better administration purposes.

The 2021-2022 amended eThekwini Municipal Land Us Management Scheme was approved and Adopted by Council on the 30 June 2022 . The 2022-2023 annual Scheme review is well underway for adoption in June 2023.

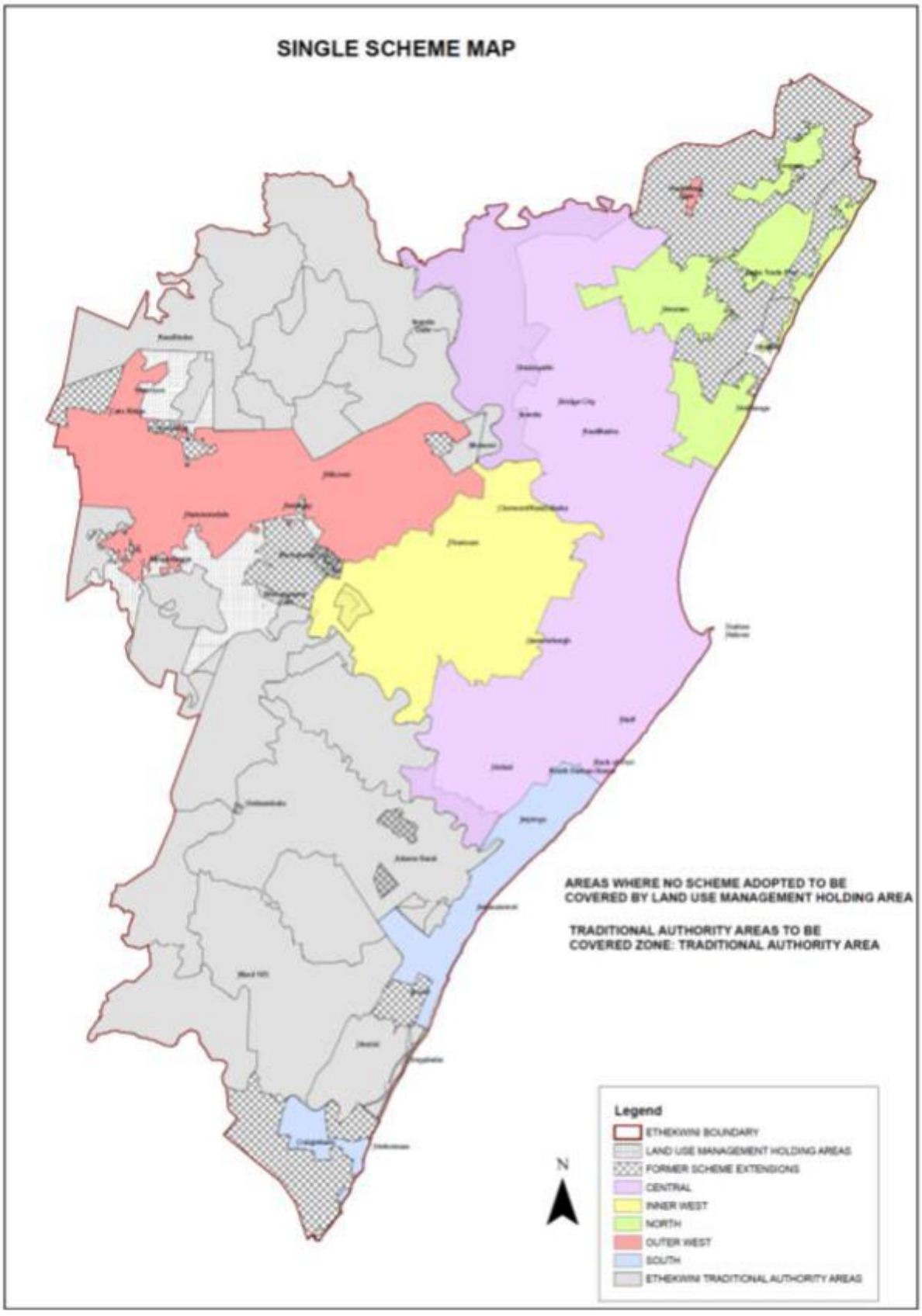


Figure 227: Single Scheme Map
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

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

Natural resources are the primary platform for eThekwini Municipality'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. The Municipality 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 the Municipality's residents and visitors. This sustainable development approach gives effect to the Municipality's Constitutional and other legislated obligations e.g., the National Environmental Management Act (NEMA, Act No. 107 of 1998), the Municipal Systems Act (Act No. 32 of 2000) and the Spatial Planning and Land Use Management Act (SPLUMA, Act No. 16 of (2013).

The Durban Metropolitan Open Space (D'MOSS) plan was recently updated based on a Systematic Conservation Assessment. D'MOSS, both within and outside of the Municipality's Schemes, was approved by the eThekwini Municipality council in the 2017/2018 financial year. D'MOSS is a controlled development layer and identifies those environmental service assets that require protection and management. These assets include rivers, wetlands, estuaries, grasslands, forests and coastal zone resources. To ensure sustained provision of ecosystem goods and services, biodiversity (simply defined as plants, animals and micro-organisms) must be conserved and managed. Delivery of optimal ecosystem goods and services depends on functional ecosystems with high biodiversity. The D'MOSS development control plan aims to achieve and ensure such optimal ecosystem functionality and biodiversity conservation.

The total terrestrial and aquatic areas falling within the 2018 D'MOSS layer is ~ 95 000 ha. The objective of the D'MOSS layer is to identify open spaces of high conservation value and associated ecological support areas which require protection and management and then to secure these through a variety of tools such as targeted land acquisition, supportive valuation and rating approaches, conservation servitudes and other land use planning mechanisms. The proclamation of nature reserves, and establishment of public-private partnerships, are also promoted as part of efforts to protect the Municipality's natural environment. Biodiversity stewardship is one of the approaches that was adopted by Council that aims to facilitate the establishment and formalisation of partnerships with private and traditional landowners/ administrators toward a goal of sustainable natural resource management. Currently stewardship is focused in the Ingonyama Trust Areas, where no other means of securing important biodiversity assets are available. A Municipal Stewardship Task Team has also been established. The team is working on a number of pilot projects in traditional areas, e.g. in KwaXimba, KwaCele, Tafelkop (Zwelibomvu), and Maphephethe, with eZemvelo KZN Wildlife, civil society and private and communal landowners to develop biodiversity agreements with the ultimate goal of proclaiming nature reserves in these areas. There are, however, many instances where the natural resource base is overexploited through urban development and it will be critical for the various spheres of government and broader society to continue to work together in partnership to find practical and innovative solutions to manage such threats.

Appropriate management of environmentally significant areas and open space corridors is critical. As a means to prioritise this work, the Municipality has established a number of dedicated poverty alleviation programmes, e.g. the Working for Ecosystems Programme, Community Reforestation Programme, and Fire and Invasive Species Programme. The importance of these programmes is that, in addition to improving environmental quality, they address unemployment through provision of training and job opportunities. Training is essential for delivery of high quality work and the integration of environmental, social and economic outcomes (see the relevant section of the 'Situational Analysis'

in the IDP for more details) and has helped the Municipality to deliver on its local green economy objectives. The work undertaken in these programmes empowers local people to build communities that are more resilient to the short and long-term effects of climate change. This is achieved through their improved understanding of a) climate change and b) how the natural environment acts as a buffer against disasters resulting from climate extremes and slow onset changes, e.g. drought.

The successful control of invasive alien species (IAS) is key to conserving biodiversity and ensuring optimal ecosystem functionality. The threat that IAS pose is significant and growing, and can impact on biodiversity and human wellbeing, e.g. through reducing water supply. The Municipality's Invasive Alien Species Framework Strategy and Action Plan, and the Invasive Alien Species Management Plan, respectively provide a roadmap for how control of IAS can be achieved, and a clear plan of how and where this must happen. Both the strategy and management plan are required by national legislation. Relevant environmental policy development as well as advocacy and communication efforts are critical in furthering these efforts.

The restoration of natural ecosystems, as explained above, is implemented in a targeted manner in ecosystems that optimise goods and services outputs to local communities. This work, undertaken by the Restoration Ecology branch, includes management, rehabilitation, restoration and engineering of a variety of ecosystems such as forests, grasslands, wetlands and dunes. Ongoing research, done in partnership with local tertiary institutions, helps to ensure that traditional restoration practices, as well as novel ecosystems management, contribute to the development of sustainable human-ecological systems and outcomes.

In order to effectively measure and validate the implementation approach used, the Municipality has embarked upon a research programme, in partnership with the University of KwaZulu-Natal (the Durban Research Action Partnership or DRAP). The programme seeks to: a) research critically important biodiversity and ecosystem assets, b) understand the impacts of climate change and socio-economic upliftment within the context of the local environmental work discussed above, c) build local research capacity including developing skills and competency of both UKZN and Municipal participants, and d) maximise high quality research opportunities for students and researchers.

In addition to targeted biodiversity interventions, the Municipality also recognises the importance of ensuring that the City's strategic spatial planning adequately considers the critical role that the natural environment plays in underpinning cross-sectoral sustainable development in Durban. The outcomes from the first phase of the city's Strategic Environmental Assessment (SEA) are critical in highlighting key environmental issues in the eThekwini Municipal Area and in providing a basis from which to consider more sustainable development pathways. The outcomes from the first phase of the SEA are covered under Programme 1.1.

Programme 1.3: Manage and regulate the built environment

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

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

The responsibility for achieving compliance is that of the applicant and therefore any delays as a result of an application being refused cannot be attributed to the local authority.

Determining whether or not a building permit application complies with any other applicable laws may require input from a number of department and stakeholders, some of whom are external to the municipality. This can prove to be both challenging and time consuming and is an area that is receiving attention. As part of the World Bank initiative, one of the Sub National Doing Business work streams aims is to specifically address the challenges experienced in achieving such input.

It is in the interest of statutory compliance, public safety, and neighbourhood amenity to ensure that an effective and efficient system that integrates town planning, environment and building control is in place which enables quality decisions to be made within the shortest possible time. Much effort is being put into integrating and standardising systems across the municipality in the most effective way in order for this to be achieved.

Amongst other strategic initiatives, processes are being re-engineered from an end to end aspect to be more responsive in reducing turnaround times, enhancing the attractiveness of the Municipality from an investment perspective that promotes development that sustains our natural and amenity resource base.

Rated as number 2 in the Wold Bank SNDB initiative, the Development Planning Environment and Management Unit successes of the different reforms and work streams strategies are being shared in the form of peer-learning with other key cities and municipalities. This is to collectively and proactively contribute to the overall benefits to the South African economy.

Accordingly it is in the Municipality's interest to develop an effective and efficient land use, environment and building control compliance system to combat the growing disregard for legal compliance by property owners.

Whilst control is often seen in a negative light, an ineffective system leads to frustration, apathy and anger eventually undermining all efforts to achieve Plan One's goal. To be effective the system must be equitable and efficient and not only deliver but be seen to deliver. In this regard by-laws and procedural reviews including the development of an efficient, effective and integrated electronic system is underway. In addition, staffing levels, capacity and council combination of efforts is currently being addressed to enhance the efficiency and effectiveness of the compliance system. It is also important that processes are made known and can be understood by those who use them.

The Municipality has developed and implemented processes and procedures in response to the legislative changes in order to ensure that all stakeholders comply with these requirements. These systems are being monitored and managed on a regular basis in order to ensure compliance.

The Municipality has developed, implemented and manages an effective and efficient building control compliance system to combat inefficiencies and ineffectiveness of the fragmented enforcement system and growing disregard for legal development practices.

The lack of the presence of Building Control in the previously under serviced areas has been identified and a programme has been put in place in order to increase the visibility and delivery of services specifically with regard to safety of life and property.

In addition, staffing levels, capacity and council integration of efforts is currently being addressed to enhance the efficiency and effectiveness of the compliance system.

Due to a lack of coordination of services, a need for Multi-disciplinary integration of services from various departments was established and implemented in order to achieve a common goal for compliance and for efficient service delivery.

Outdoor advertising is a multi-billion rand industry that has a significant impact on the aesthetics and safety of the built environment particularly in the urban areas. It has a potential of enhancing or

destroying the aesthetics of the Municipality. EThekwini Municipality has a policy and bylaws that regulate outdoor advertising to enhance the value add of outdoor advertising within the municipal area. Therefore it strives to ensure that there is maximum compliance with policy and bylaws pertaining to advertising.

1B. STRATEGIC FOCUS AREA: CLIMATE RESPONSE PLANNING

The Durban Climate Change Strategy (DCCS) was adopted by the eThekwini Municipal Council in 2015, and jointly developed by the Climate Protection Branch and the Energy Office. One of the key leverage points advocated in the DCCS, was the establishment of appropriate governance structures, one to provide political oversight, and a second to drive the strategy and operational delivery of the DCCS. These governance structures materialised in the form of the Mayor's Climate Change Committee, and the DCCS Technical Task Team (TTT), with the latter supported by a subcommittee. This effectively forms the governance theme of the implementation framework of the DCCS.

During 2019, the Municipality approved the Durban Climate Action Plan (CAP). The CAP aims to raise ambition associated with keeping municipal greenhouse gas emissions within limits required to be consistent with the global aim to restrict warming to no more than 1.5 °C. During 2020, a process was start to review the DCCS as part of its first five-year review process, and to integrate the DCCS and CAP into a single implementation plan. This process is ongoing and should be completed during the 2021/22 financial year. Support for implementation of the DCCS will require that a Climate Change Department is established and is led by a Deputy Head. This process has been ongoing for two years now, and is at risk of not being achieved due to the current financial crisis stemming from Covid 19.

Programme 1.4: Develop and implement a Municipal Climate Response Programme

Climate change adaptation

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

Extrapolating from sea level measurements made since 1970, current predictions are that a number of economic and tourist areas may be affected by sea level rise; infrastructure, together with coastal vegetation, is at risk. An increase in damage can also be expected from an increase in the frequency of extreme events such as flooding and storm surges. It is therefore clear that climate change is a threat to sustainable development and could undermine poverty alleviation efforts with severe implications for food security, clean water, energy supply and environmental health. The impact of the current Covid-19 pandemic provides a preview of impact that can be expected due to climate change with its implications for those most vulnerable.

A further likely climate change impact is the change in the distribution of species across latitudinal and altitudinal gradients. This is likely to impact negatively upon species whose habitat has been fragmented by development, and highlights the need for connecting habitat corridors. It is also apparent that our existing knowledge base to manage these changes is insufficient, and should be

augmented by dedicated focussed research, not just for the Biodiversity Theme of the DCCS but in a cross cutting programme Climate change is also likely to promote the spread of invasive alien species which will put an increasing stress upon indigenous biodiversity. Another possible impact is linked to an increase in the carbon dioxide concentrations in the atmosphere which could favour growth in tree and woody species, to the detriment of grassland species. This impact will be exacerbated by the changes in grassland fire ecology already caused by development and habitat transformation.

EThekwini Municipality views the issue of climate change in a serious light and during the 2021/22 will begin implementing the DCCS Integrated Implementation Plan, which is currently being developed and is scheduled for completion during 2021. Through the Monitoring and Evaluation Framework, it is expected that climate change programmes and projects within the themes of the DCCS will be embedded in implementing line functions and reported through the M&E framework. Where possible, this will be connected to the City's SDBIP and IDP reporting processes.

Implementation of the adaptation and Climate Protection Branch-led component of the Municipal Climate Response Programme will focus coordination of implementation of the DCCS, providing secretariat support to the DCCS governance framework, implementation of the Durban Research Action Partnership and supporting the City's C40 engagement processes. Another key focus will be implementing the Durban Adaptation Charter Hub and Compact approach. All information pertaining to these projects can be found on the EPCPD website.

Climate Mitigation

The Paris Agreement was agreed upon by over 170 countries in December 2015. One of the key objectives of the Agreement was to limit global warming well below 1.5°C. South Africa was also part of this agreement, and submitted a National Determined Contribution stating what the country can achieve for both adaptation and mitigation. The South African National Assembly ratified the Paris Agreement on 1 November 2016.

However, the direct translation of these national and international level discussions to cities was not readily apparent. As a result, C40 Cities Climate Leadership Group commissioned the Deadline 2020 research. The research culminated with highlighting five sectors that offers cities high emissions reduction potential, these include Urban Planning, Transportation, Energy, Buildings, and Waste. In addition, the report highlights four GHG emissions trajectories that cities should follow based on their GDP per capita. eThekwini Municipality falls into the Early Peak trajectory, as it has high GHG per capita and low GDP per capita levels.

The Deadline 2020 report played a crucial role in narrowing the focus of eThekwini Municipality on high-impact interventions. However, there still remains a gap of the implementation plans for the achievement of specific objectives. C40 then developed the Deadline 2020 1.5°C pilot project, which seeks to develop climate change implementation plans, at a city level, while also undertaking a detailed analysis of the current legislative structure and current DCCS.

The initial stages of the 1.5°C pilot project have already been completed, with the project team steadily achieving stated objectives. The project is intended to be completed in 12 months. It is only through the active participation of all eThekwini Municipal Units that the project will be able to develop e robust set of implementation plans. One of the current project activities is the updating of Durban's vulnerability assessment, and this should be complete by the end of the 2017/18 financial year.

C40 also initiated a second project that links back to the Deadline 2020 report. This is the New Building Programme. The objective of the project is to ensure that by 2020 all new buildings in eThekwini Municipality are net-zero carbon. It is envisaged that the interventions will likely take the form of a regulatory changes, with incentives and education playing a critical supporting role. While the primary aim of this project is on energy consumption, the project team has taken a decision to include sustainability from the broadest possible sense. This has resulted in an expanded multi-disciplinary

project team being established. All relevant service delivery units, and supporting units such as Treasury, Legal and Real Estate have representation on this team. This is to ensure that no contradictions with other eThekwini Municipal interventions are experienced later on, and that synergies can be achieved with any similar work that Units are or intend to undertake.

The Energy Office successfully implemented the Energy Office Solar (EOS) pilot project, which saw 300kWp of photovoltaic (PV) panels being installed on five municipal facilities (Metro Police Headquarters, eThekwini Water and Sanitation Headquarters, uShaka Marine World, Moses Mabhida Stadium Arch, and People's Park Café). The pilot project was intended to test the process that eThekwini Municipality put in place for the electricity grid connection procedures, and minor building works applications. The outcomes of the pilot will now feed into the development of EOS Phase 2 which will aim to see a mass rollout of rooftop PV throughout the eThekwini Municipal Area.

On an annual basis the eThekwini Municipality receives a grant for Energy Efficiency Demand Side Projects on municipal owned facilities, through the Division of Revenue Act/Bill. This figure is approximately R 15 million per annum. The funds are largely utilised for lighting retrofits in buildings, but includes variable speed drives, heating and street lighting. The funding required to make all municipal facilities energy efficiency is estimated to be in excess of R 10 billion. As a result, innovative financing mechanisms are being explored to ensure that energy efficiency interventions can be implemented as soon as possible. The Municipality is participating in the Energy Efficiency in Public Buildings Programme that is being run by the National Department of Energy, through the Nationally Appropriate Mitigation Action (NAMA) facility. This model revolves around a shared savings model, which should result in zero capital cost for the Municipality.

SDBIP Project Matrix

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

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2021	Annual target for 2023/24
Cross cutting	1A Develop, manage and regulate the Built and Natural Environment	1.1. Develop and Implement a sustainable and integrated spatial planning system	1A.1 Facilitate Spatial Transformation and Integration.	100%	Review the Spatial Development Framework for the 24/25 Financial Year by 30 June 2024 in compliance with SPLUMA, for adoption by Council (100%).
			1A.11 Facilitate the development of Traditional Rural Spatial Framework and Land Use Management Plan	New KPI - no baseline	Traditional Rural Spatial Framework and Land Use Management Plan developed by 30 June 2024 (100%)
		1.2 Ensure the long term sustainability of the natural resource base	1A. 2. Production of the Annual State of Biodiversity (SOB) Report for dissemination to stakeholders.	100%	Produce the State of Biodiversity report, submit to the Economic Development & Planning committee for noting, present at the Biodiversity forum and dissemination to stakeholders by 30 June 2024(100%).
			1A.3. Percentage of biodiversity priority area within the metro(ENV4.11)	37.1%	Maintain 37.10% of biodiversity priority area within the metro (ENV4.11) for 2023/24 financial year.
			1A.4. Percentage of biodiversity priority areas protected (ENV4.21)	7.10%	Maintain 7.10% of biodiversity priority areas protected (ENV4.21) 7.10% for 2023/24 financial year.

			1A.5 Average number of days taken to process building plan applications of less than 500 square meters	15	Maintain the average of 20 days, time taken to process Building Plan Applications, with a floor area of <500m² for 2023/24 financial year.
			1A.6 Average number of days taken to process building application of 500 square meters or more (LED 3.13)	New KPI - no baseline	Maintain the average of 36 days, time taken to process Building Plan Applications, with a floor area of ≥500m² for 2023/24 financial year.
			1A.7. Issue a refusal, beneficial or certificate of occupancy within 14 days from date of requirement for inspection	100%	100% of requisitions for inspection responded to within 14 days of date that the inspection is required for 2023/24 financial year.
			1A.8.Identification, facilitation, monitoring and closure/rehabilitation/re-purpose and/or re-use of Problem Buildings	74	Identification, facilitation, monitoring and closure/rehabilitation/re-purpose and/or re-use of 96 Problem Buildings by 30 June 2024
			1A.9.A full Statement or spot Summons submitted to Metro Police within 21 days for 100% of all prosecuted cases	100%	A full Statement or spot Summons submitted to Metro Police within 21 days for 100% of cases for 2023/24 financial year.
			1A.10 Undertake Integrated and Enforcement prosecution in pressure areas	New KPI - no baseline	8 Integrated Enforcement and Prosecution in pressure areas undertaken by 30 June 2024
		1.3 Manage and regulate the built environment	1A.11 Maintain the overall time taken to process Planning Assessments (PA) for building plan applications	30 days	Average of 30 days taken to provide town planning clearance on (PA) building plan applications for the 2023/24 financial year.

	1B Climate Response Planning	1.4. Develop and implement a Municipal Climate Response Programme	1B.1 Oversiight of implementation of sector based implementation plans for the Durban Climate Change Strategy (DCCS)	100%	Produce an annual report on implementation of the DCCS by financial year end. (30 June 2025)
			1B.2 Completion of the 2022 (calendar year) Greenhouse Gas (GHG) emissions for the eThekwini Municipality.	100%	Completion of the 2022 (calendar year) GHG emissions inventory for eThekwini Municipality by 30 June 2024(100%)
			1B.3 Request for Proposals issued for Batch 1 of Municipal Independent Power Producer Procurement Programme (MIPPPP)	100%	Request for Proposals issued by 30 June 2024 for Batch1 of Municipal Independent Power Producer Procurement Programme (MIPPPP)
Internal crosscutting indicators					
Municipal Financial Viability and Management	Strategic and Sustainable Budgeting	Compile and annually update the City's Medium Term Income and Expenditure Framework	8A.1.1 The percentage of the Cluster's capital budget actually spent on capital projects	N/A	90% of capital budget spent by 30 June 2024
		8.3. Budget for sustainability	8B.21.1 Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	New KPI - No baseline	0% UIFW of cluster budget
	Human Capital Management	Organisational Transformation (Employment Equity)	5B.12.1 Ensure all vacancies for the cluster are filled in accordance with the Employment Equity target.	New KPI - no baseline	100% compliance with Employment Equity targets for the 2023/24 financial year
		8.13. Completion of Financial Statements	8A.6.1Obtain an unqualified audit opinion	New KPI - no baseline	Obtain an unqualified audit opinion for the prior financial year 2022/23.(Yes)
			8C.4.1 Number of Cluster's repeat audit findings	New KPI - no baseline	0 repeat findings from the previous financial year by 31 March 2024.

Plan 1 Capital Budget Allocation

Strategic Focus Area	23/24 (R000)	24/25 (R000)	25/26 (R000)
Develop, manage and regulate the built and natural environment	7474	24783	30721
Climate response planning	-	-	-

Plan 1 Operating Budget Allocation

Strategic Focus Area	23/24 (R000)	24/25 (R000)	25/26 (R000)
Develop, manage and regulate the built and natural environment	397282	415617	435479
Climate response planning	123939	130013	136133

Plan 1 Revenue Generation

Strategic Focus Area	23/24 (R000)	24/25 (R000)	25/26 (R000)
Develop, manage and regulate the built and natural environment	47970	49990	48745
Climate response planning	-	-	-

Alignment to National Development Plan

Plan Number	Transition to a Low Carbon Economy	Inclusive Rural economy	Human Settlements	Building a Capable State
Plan 1 Develop and Sustain our Spatial, Natural and Built Environment	➢ Develop and implement a Municipal Climate Response Programme ➢ Ensure the long term sustainability of the natural environment ➢ Develop and Implement a sustainable and integrated spatial planning system	➢ Develop and Implement a sustainable and integrated spatial planning system	➢ Manage and regulate the built environment	➢ Manage and regulate the built environment

Alignment to Provincial Growth and Development Strategy

Plan Number	Environmental Sustainability	Governance & Policy	Spatial Equity
PLAN 1 Develop and Sustain our Spatial, Natural and Built Environment	➢ Ensure the long term sustainability of the natural resource base ➢ Develop and implement a Municipal Climate response Programme ➢ Develop and Implement a sustainable and integrated spatial planning system	➢ Manage and regulate the built environment	➢ Manage and regulate the built environment

Plans/Strategies/Policies Applicable to Plan One

EThekwini Municipality Generic EMP for Construction Activities

The policy provides standards which are to be observed construction activities are undertaken. The standards apply to the lifecycle of a project thereby ensuring minimum negative impact on the environment.

Long Term Development Framework - "Imagine Durban":

The Long Term Development Framework focuses on planning for the future by identifying the long term trends that could have extreme impact on the Municipality and determines how the Municipality plans to respond to these trends.

Spatial Development Framework:

The SDF provides parameters within which initiatives at a sector and local level should translate spatial objectives into tangible and attainable objectives, targets and projects. It provides a better understanding of the ability to translate spatial concepts and highlights the practical implications of meeting spatial challenges relative to current practice and capacity.

Spatial Development Plans

The SDPs (and Package of Plans) are developed to bridge the gap between the strategic/conceptual SDF and the detailed land-use schemes. It does this by:

- Translating the policies contained within the eThekwini Municipality Spatial Development Framework (SDF) into more detailed and geographically specific land use directives.
- Guiding the preparation of more detailed local area plans, functional area plans and land use schemes; and
- Providing a more concrete spatial and land use guideline policy for use by municipal and other infrastructure service providers in planning and delivering their services.

EThekwini Industrial Spatial Strategy:

The aim of the strategy is to guide the spatial redevelopment of industrial activities within the Municipality. The objective of such redevelopment is to optimize the location benefits for key sectors and to enable them to maximize advantages inherent in clustering. In this manner the Municipality can facilitate a business environment where efficiency and productivity in all spheres is maintained at internationally competitive levels.

Land Use Scheme:

Land Use Management Schemes, more commonly known as Schemes, are statutory planning tools used to manage and promote development. A land use scheme is a critical component of the integrated spatial planning system and deals with zoning and built form controls. The intent embodied within the package of spatial plans is translated into the most appropriate zones and controls within the land use schemes.

EThekwini City Densification Policy

The City Density Strategy is intended to guide and inform the structuring of the metropolitan area from a metropolitan (strategic) as well as regional point of view. It is therefore closely linked to the eThekwini Municipality's Spatial Development Framework and Package of Plans system; however its application and interpretation should be dealt with similarly to that of the SDF. The strategy provides guidelines and norms for locating various forms of human settlement density from a strategic point of view, as well as suggests an approach to practical and realistic implementation interventions and tools, which inform and guide more specific density proposals within relevant Spatial Development Plans (SDP), Local and Functional Area Plans (LAP/FAP) and Precinct Development Plans (PDP). Site specific density guidelines are outlined in detail on the lower order plans forming part of the package of plans.

Durban Metropolitan Open Space System

The D'MOSS is a network of various types of open spaces and linkages, incorporating areas of high biodiversity value (private and public owned) The first Metropolitan Open Space System (MOSS) in Durban was produced in 1979 by the former Wildlife Society and was primarily focused on protecting already known conservation-worthy areas of the metropolitan area. Nowadays the D'MOSS layer is prepared, maintained and published by eThekwini Municipality using Systematic Conservation Assessment methodologies. The D'MOSS layer is used to ensure controlled approval of certain applications, which may have an impact on our natural environment. D'MOSS is a provision of the town planning schemes where there is a scheme area (in terms of the Planning and Development Act no 6 of 2008). Outside of scheme areas it operates as a policy of council.

Framework Strategy and Action Plan for the control of Invasive Alien Species

Invasive Alien Species (IAS) are species not indigenous to a location, area, or region. IAS are problematic throughout the world, with detrimental impacts on natural resources, economies (e.g. agricultural pests, costs of control), public health (e.g. disease outbreaks, consumption of toxic plants), and biodiversity. The challenges relating to successful management of IAS are many and varied. This Strategy seeks to address various aspects of such management as a means successful control of these organisms within the boundaries of the eThekwini Municipality (EM).

Durban Climate Change Strategy (DCCS)

The DCCS was approved by the eThekwini Municipal council in June 2015. This is an integrated mitigation and adaptation strategy that focused on ten key themes: Water, Sea Level Rise, Biodiversity, Health, Food Security, Energy, Transport, Waste, Economic Development and Knowledge Development. The implementation framework for the Strategy and plans for the theme are currently being developed. Included in implementation will be funding sought from international funding platforms to advance an integrated regional response to climate change that is transformative, puts communities at the centre of implementation and recognises the need for a sustainable natural resource base.

Energy Strategy

This is the first Energy Strategy developed by eThekwini Municipality and builds upon work already carried out in the areas of Greenhouse Gas Inventory development and State of Energy reporting. It further derives impetus from the work embodied within eThekwini Municipality's Climatic Future for Durban, which identifies the Climate Change-related challenges which lie ahead for the city and delivers appropriate responses to address those challenges. In support of this City vision eThekwini Municipality will:
Encourage sustainability in energy sector development and energy use through efficient supply-side and demand-side practices and increased uptake of renewable energy sources,
Thereby minimising the undesirable impacts of energy use upon human health and the environment, particularly climate change and contributing towards secure and affordable energy for all.

Energy Transition Policy

The Energy Policy aims to create a resilient, integrated municipal energy system with a diversified energy mix to provide least-cost, reliable energy for our residents and businesses over the next 30 years. The Policy includes the eThekwini Integrated Resource Plan (EIRP), which is the first local government Integrated Resource Plan in South Africa. The EIRP is presented for public consultation together with the Energy Strategic Roadmap (2019) as the Draft eThekwini Energy Policy.

eThekwini Rural Development Strategy

The rural areas of eThekwini Municipality are a vast hinterland of 1,500 km2 forming an outer belt in the north, west and southwest of the eThekwini municipal area, and include a number of "peri-urban areas, commercial farms and traditional settlement areas". The Rural Development Strategy was approved by Council in March 2016. The purpose of the Rural Development Strategy is

amongst other things, to provide an accepted definition of eThekwini rural areas and to develop the vision, role and strategies for the enhancement of economic and social opportunities in rural areas including the protection of tourism, environmental and agricultural resources and developing an appropriate land use, density and servicing response.

Durban's Resilience Strategy

Durban's Resilience Strategy was approved by Council in August 2017 and is divided into four components. The two resilience building options (RBOs) identified in Durban's Resilience Strategy form the foundation of the Strategy: 'Collaborative informal settlement action' (RBO 1) and 'Integrated and innovative planning at the interface between municipal and traditional governance systems' (RBO 2). The third component focuses on 'Exploring potential "bridging links"' which acknowledges that, although the two resilience building options provide an important entry point for building resilience in Durban, additional resilience challenges will also need to be addressed over time. The fourth component focuses on 'Institutionalising Resilience in eThekwini Municipality' and speaks to the establishment of a 'Sustainable and Resilient City Initiatives Unit' in the Office of Strategic Management. The Resilience Strategy speaks to the complex and fundamental development challenges facing our city and provides an authentic and appropriate starting point for local and transformative resilience action in Durban.

Council Approved Spatial Plans

Reports available at the following web address https://bit.ly/2mv29o2

SPATIAL PLANS IN PROGRESS	Date Approved
Annual MSDF Review 2020/2021	In progress
Northern Rural Settlement Plan	In progress
Greater Inanda Local Area Plan	February 2020
COUNCIL APPROVED SPATIAL PLANS	
City Wide	
Municipal Spatial Development Frameworks for 2012/2013; 2013/2014; 2014/2015; 2015/2016; 2016/2017; 2017/201, 2018/2019, 2019/2020	May 2018
Rural Development Strategy	May 2016
City Densification Strategy	June 2013
North, South, Outer West and Central Spatial Development Plans	November 2009
Industrial Spatial Strategy	August 2009
North Spatial Planning Region	
Northern Densification Corridor Pilot Projects	March 2018
Watson North Greylands & FAP Scheme	2017
KwaMashu A Regeneration Plan	November 2015
Northern Public Transport and Integrated Land Use Corridor Phase 2 (NPTC Phase 2)	May 2013
Tongaat Inyaninga Functional Area Plan and Draft Scheme	March 2013
Northern Urban Development Corridor (NUDC) including 3 LAP's (Tongaat Dube Trade Port, Verulam / Cornubia, INK/ Phoenix	March 2012
Cornubia Framework Plan	March 2011
NPTC Phase 1	June 2010
Verulam CBD Precinct Plan	May 2010
Ohlanga Tongati Local Area Plan – Traffic Study	April 2010
Umhlanga Node Precinct Plan	March 2010
Ohlanga Tongati Local Area Plan	March 2010
South Spatial Planning Region	
R603 Corridor Plan	June 2019
Nsimbini /Golokodo Draft Scheme	August 2018
Ward 105 (formerly Vulamehlo) LAP and Scheme	August 2018
South Public Transport Corridor Study / PUBLIC PROCESS	2017
Isipingo Local Area Plan, Functional Area Plan and Scheme (including the Reunion Rezoning and property transaction process)	April 2016
Illovo South LAP	March 2014
Back of Port Concept, Framework Precinct Plans & Zoning reports	November 2014
Nsimbini Rural Functional Area Plan	June 2013
Back of Port Interface LAP	June 2012
Adams / Folweni LAP	June 2012
Amanzimtoti CBD Regeneration Study	October 2011
Cragieburn Precinct Plan/ Functional Area Plan	March 2011
Umlazi Malukazi LAP and Township Regeneration Plan	February 2011
Umkomazi Local Area Plan	November 2010
Illovo Bekhulwandle LAP	October 2010
Umlazi Nodal Regeneration Study	November 2009
Central Spatial Planning Region	
Central Densification & Implementation Plan	August 2018
Inner City Local Area Plan and Regeneration Plan	December 2016
Pinetown South LAP, Functional Area Plan and Scheme Review	November 2015
South Public Transport Corridor Study / Pilot Projects	2018
South Public Transport Corridor Study	November 2014
Pinetown CBD Node Precinct Plan	March 2010
Clermont KwaDabeka Regeneration Project	March 2011
Outer West Spatial Planning Region	
Molweni Nodal Precinct Plan	June 2012
Mpumalanga Northern FAP and Draft Scheme	October 2018
Greater Waterfall FAP and Draft Scheme	August 2018
Mpumalanga LAP	November 2014
Cato Ridge LAP Review	August 2018
Outer West Development Corridor Study & Cato Ridge LAP	May 2012
Shongweni LAP	October 2010
Hillcrest Gillits Kloof Land Use Management Plan	September 2010
Western Corridor Cross Boundary Forum	July 2010

KPA: LOCAL ECONOMIC DEVELOPMENT (LED)

To facilitate sustainable economic empowerment for all communities within the eThekwini Municipal Area and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.

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

Goal

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

Desired Outcome

Strong economic growth, sustainable job creation and poverty alleviation.

Why this plan?

Local Municipalities in the country use integrated development planning as a method to plan future development in their areas. Planning by the previous apartheid government left most of the country racially divided with long travelling distances to work and poor access to business and other services, having great differences in the level of service between rich and poor areas and with sprawling informal settlements and residential areas that make cheap service delivery difficult. Rural areas were also left underdeveloped and largely un-serviced.

A local economic development strategy and implementation plan is a required output of the IDP process with the principle objective of maximising social development and economic growth, so it can contribute to eThekwini's vision of becoming Africa's most caring and liveable city by 2030, where all citizens live in harmony. A liveable city is one where all citizens feel safe, socially connected in an environmentally sustainable location with access to affordable housing, public transport, equal employment opportunities, health, community services, leisure, and culture with responsible governance. These are the essential ingredients for a liveable community, needed to promote health and wellbeing, build communities, and support a sustainable society.

The Covid-19 pandemic exacerbated the existing labor- and growth challenges and summoned all spheres of government to provide additional economic relief, in partnership with their alliance structures. eThekwini responded by developing an economic recovery plan which, together with national measures helped to ease the negative impacts of the pandemic. The recovery plan, which is now complete has paved the way for the Sakha-iTheku/Shape Durban Strategy which outlines a framework for collective action to repair and rebuild the local economy in a more inclusive and sustainable way. The Strategy addresses the impacts of Covid-19, but also the aftermath of the recent civil unrest in the city which has sent the province into an even more perilous economic state. During April 2022, the heaviest rains in more than six decades resulted in severe floods in KwaZulu-Natal resulting in the destruction of bridges and roads which brought major disruptions to port operations and business activity in many of the affected areas, most of which are in the 100-year flood plain. The eThekwini Municipality gauged the economic impact of the flood as approximately R5 billion. Preliminary research by the City's Economic Development

Unit revealed that about 1,152 (4%) of businesses are in the 1-in-100-year floodplain, representing 8.8% of the City's Gross Value Added (GVA)[33]output.

Recovering from the protracted pandemic, the civil unrest and the devastating flood of April 2022 requires bold economic leadership, game-changing and shifting paradigms from local government to restore the region as one of the significant economic powerhouses in the country, ensure an enabling environment from which to achieve the Plan 2 objectives and sustain the key LED principles and outcomes. This Plan unfolds a suite of programmes and projects over the next 5 years to achieve specific gains in the short term, while contributing to the national vision.

The need for this Plan (Plan 2) within the e*Thekwini Integrated Development Plan 2023/24* is unpacked within five Strategic Focus Areas (SFAs) and is geared towards positioning the municipal economy as *Africa's Southern Gateway to Trade and Travel*. The further development of the Port of Durban, Dube TradePort and King Shaka International Airport, as well as infrastructure improvements such as provision of water, energy, road, freight rail and fibre optics networks highlight the critical linkages of the municipality to key value chains located throughout Southern Africa.

The Sakha-iTheku/Shape Durban Strategy, in collaboration with the *eThekwini Economic Council*, and other relevant stakeholders, firmly support the Nation's call to build solidarity. The Municipality and all its partners are required to work together to rebuild an economy which works for all its people, an economy that fosters innovation, broadens access to all citizens and builds sustainability.

STRATEGIC FOCUS AREAS OF SAKHA-ITHEKU/SHAPE DURBAN STRATEGY

The Sakha-iTheku/Shape Durban Strategy is premised on five key strategic focus areas (SFAs) which are critical to achieve the identified targets. The successful implementation of the following focus areas will ensure the outcomes of the Strategy:

1. *A compact, productive, and livable city that connects citizens with economic opportunities*
2. *A re-industrialized economy through localization and investment in targeted industries*
3. *An inclusive and shared economy*
4. *A government that is capable, customer centric, enabling, efficient and integrated*
5. *A vibrant tourism destination that celebrates its cultural and creative endowment*

2A. STRATEGIC FOCUS AREA: GOVERNMENT THAT IS CAPABLE, CUSTOMER-CENTRIC, ENABLING, EFFICIENT AND INTEGRATED

This strategic focus area is in line with local government's priority regarding the need for job creation and, in line with the national emphasis and mandate, takes a strong pro-investment stance and provides leadership that steers the city into a period of prosperity where unemployment is reduced and consequently the challenges of poverty and inequity are also reduced. This

[33] Gross Value Added is the value of goods and services produced by an industry, sector, manufacturer, area, or region in an economy. It is the total value of output produced, without including the intermediary costs that went into producing them.

includes the provision of pertinent economic intelligence that helps decision makers in their decision-making processes. It also monitors progress and reports on issues such as job creation and investment inflows. Apart from information, there is the provision of access to the latest economic information, analysis thereof and insight on an ongoing basis. The path to effective decision making and implementation starts with well-informed research, strategy, and development capacity. Hence building the research intelligence capacity for Plan 2 should be a priority.

Programme 2.1: Provide Economic Intelligence and a Strategic Economic Framework

One of government's critical role is to create an environment that enables, promotes, and facilitates success. In the past, the municipality has lagged on several indicators, but has since instituted reforms through the Cities Support Programme's 'Sub-National Doing Business Reform Process.

Addressing the barriers and bringing about a mindset shift within the municipality in particular, is critical to grow the local economy and create jobs:

- Lack of co-operative planning between municipality and stakeholders. This resultant silo effect within the municipality creates confusion and miscommunication, which hampers integration and long-term infrastructure planning.
- Decision-making processes are slow and cumbersome, resulting in low levels of business confidence tied to low customer satisfaction.
- Government inefficiencies and bureaucratic processes hinder the ability to do business, while the cost of doing business is relatively high, presenting a significant barrier to entrepreneurs and SMMEs. The apathetic culture within the municipality towards its customers also hampers the provision of assistance to those who require it.

Programme 2.2: Innovation Programme

The world is starting to see rapid advancements in various aspects of life – in both the workplace and home which is having a disruptive impact on jobs. Known as the 4th Industrial Revolution, this entails the internet of things, robotics, artificial intelligence, and 3-D printing, which hold both opportunities and threats for jobs and societies. Cities that can skill their population, particularly the youth, will reap the rewards while those that fail to respond will experience further disruptions in the labour market. Against this backdrop, Innovate Durban was established. This Innovation Programme has the objective of keeping business abreast of changes and ensuring the retention or creation of jobs. It also introduces youth and SMMEs to the competitive world of innovation. The City established Innovate Durban as a Non-Profit Company that provides a platform, with a mandate and resources to run programmes that capacitate the youth and other groupings, as well as to play a co-ordinating role among innovation role players, while providing a catalyst for promoting innovation.

2B. STRATEGIC FOCUS AREA: RE-INDUSTRIALIZED ECONOMY THROUGH LOCALIZATION AND INVESTMENT IN TARGETED INDUSTRIES

The reviewed Economic Development and Job Creation Strategy of the City, adopted in 2020, has prioritized investment attraction and sector growth in one of its strategic focus areas. Investment attraction is seen as an important means of creating jobs, increasing, and deepening economic linkages and multipliers within the economy, as well as improving the skills base of the city. In

addition, private sector investment is critical in increasing the rates base of the city, which in turn enables the Municipality to spend on its social priorities of delivering services to the poor, as well as creating a better quality of life for all its citizens.

National Treasury runs the City Support Programme for the eight metropolitan cities in the country. The programme aims to support these cities to achieve their developmental objectives, with a sharp focus on improved investment, as defined through the strategic plans of the relevant city.

One of the key areas of assistance identified for eThekwini is in Durban Investment Promotion. To undertake this process, the technical assistance of the World Bank's investment promotion leadership has been made available to eThekwini (at no cost to the City). Following extensive engagements, the National Treasury/World Bank Teams recommended to the City that eThekwini makes a material step-change in this Strategic Focus Area. At the core, a new Council Approved Durban Investment Promotion Strategy and upgraded organizational structure, with full 5-year funding has been agreed. This strategy is to develop a comprehensive roadmap for the City in its mandate of investment promotion, with tangible targets, and it is supported by a detailed Implementation Plan is to define the additional resources required, and optimal organisational mechanics.

Durban's investment promotion function as indicated below in **Figure 228**, is therefore being re-established and better capacitated as a dedicated IPA (Investment Promotion Authority) which acts as the Investor's "First-Stop-Shop", and the Metro's vehicle to implement the new DIPS (Durban Investment Promotion Strategy). This Invest Durban Unit is responsible for driving all investment promotion, Foreign Direct Investment (FDI) facilitation, Foreign Investor aftercare, and constructive advocacy for investment-related policy, program, and process improvements.

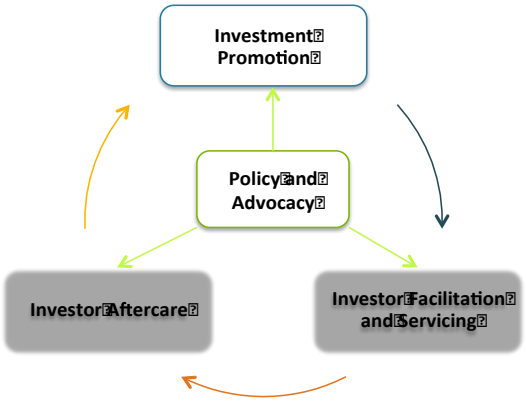


Figure 228: Invest Promotion Functions
Source: Invest Durban Unit; eThekwini Municipality

As per global best practice, the IPA will facilitate/assist FDI regulatory processes and approval procedures through the relevant responsible departments or entities. As such, Invest Durban will expand its strong relationships with eThekwini Units (i.e., Planning, ETA, Water and Sanitation, Electricity, etc.), the Catalytic Projects Office, and others to assist all regulatory, administrative and infrastructure related processes regarding FDI. Additionally, Invest Durban will continue to ensure close coordination with the recently established provincial Invest SA/TIKZN "One-Stop-Shop", which will pull together all the national regulatory and administrative functions (e.g., company registrations, SARS, work permits, etc). Formal private sector body partnerships and certain international linkages will also be key for more effective investment acceleration, including reform action plans to better position the City of Durban. These functions will help to ensure the City improves both the investment and business operating climates, whilst raising the City's positive economic and business profile. A high-level schematic of this process flow and fit is illustrated in **Figure 229** below:

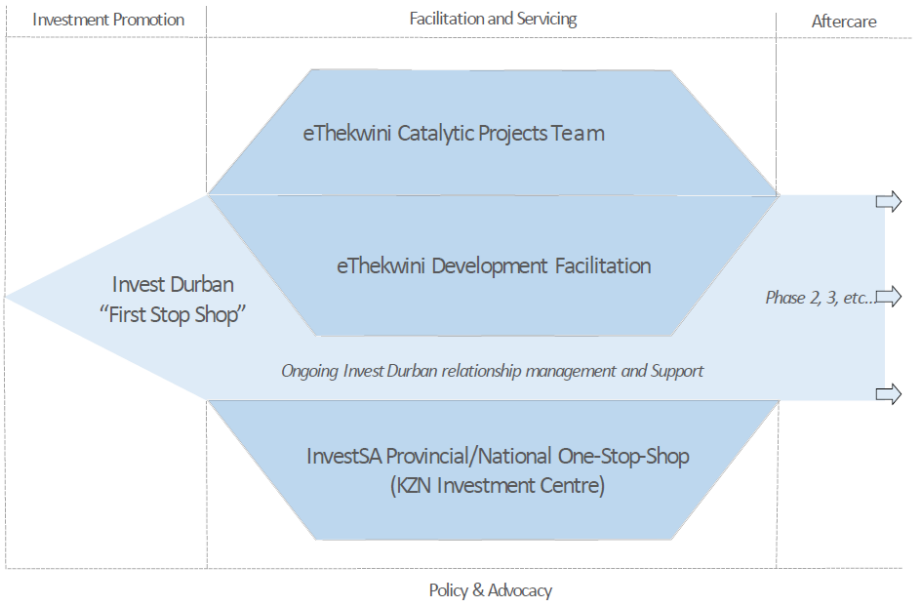


Figure 229: Process Flow Diagram
Source: Invest Durban Unit; eThekwini Municipality

The goal of this mandate is continuous and sustained economic growth and economic development for the City. Sustained higher rates of investment and economic growth can dramatically reduce high rates of unemployment, poverty, and inequality, when there is sustained City leadership for Durban's investment promotion functions.

In addition, all Invest Durban's Programmes will follow a more Sector Targeting approach, according to the following priorities in **Figure 230**:

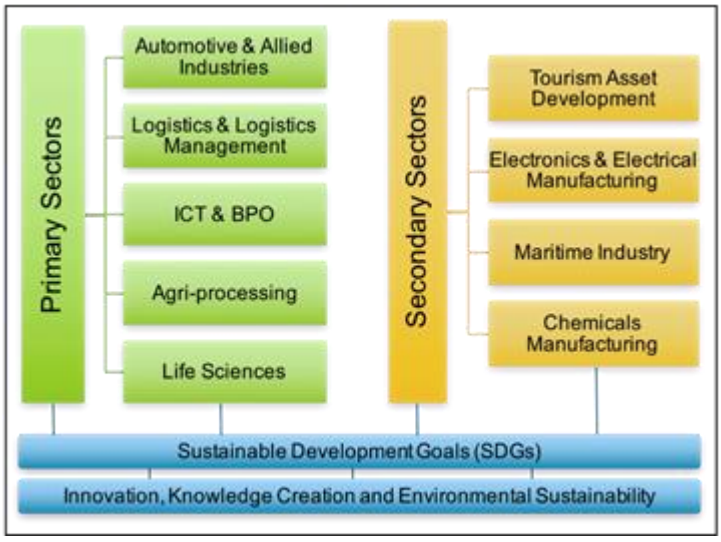


Figure 230: Sector Targeting Approach
Source: Invest Durban Unit; eThekwini Municipality

The last cross-cutting foundation for all the Unit's revised Programmes will cover **Economic Transformation through FDI.** An imperative for economic development in eThekwini is transformation of the economy. FDI generates substantial SMME opportunities in the local economy, from potential suppliers into the value-chain of an investor's operations through to direct and indirect supporting services required such as transport and storage, packaging, business and financial services, couriers, etc. The DIPS emphasise the importance of identifying transformation

and SMME opportunities and ensuring that these opportunities are handed over and facilitated by the relevant units/departments/industry bodies/clusters that are mandated to support growth and development of SMMEs. Additionally, the IPA will work with these SMME development stakeholders to advise foreign investors on the opportunities for localised partnerships and advocate these as a significant advantage for their business.

Programme 2.3: Investment promotion and marketing

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

Brand and Location

Cities that can successfully attract FDI typically have a good international image, while best practice IPAs generally have a clear brand to get onto the radar screening of potential investors (World Bank Group, 2015). Given the lessons from best practice, the City has developed a clear brand image for the IPA that has been determined as ***Invest Durban*** and will be the mandated IPA to drive implementation of this Strategy and act as the 'First-Stop-Shop'. The IPA will be responsible for ensuring the overall brand position of Invest Durban, including development of the fresh marketing materials. These marketing materials will also be translated to the market through a dedicated, stand-alone website for *Invest Durban*, plus other web platforms**.**
Invest Durban will be suitably located within a modern and branded facility as per the WBG recommendations. This facility is also necessary as *Invest Durban* is another "shop front window" for eThekwini.

Market Entry Strategy

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



Figure 231: Market Entry Strategy
Source: Invest Durban Unit; eThekwini Municipality

Underpinning the market entry strategy Illustrated above in **Figure 231** 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.).

the Current campaign messaging is *Renewing, Re-Storing and Re-Building the destination TOGETHER:*

1. Local Markets and Existing Business Bodies
2. Existing FDI in the City
3. Attracting Inward FDI Investment







Short Video Clips:
Gone viral reinforcing Business confidence levels and reinforcing Destination Marketing.
Similar content used for social media and proactive advertising.
Current Awards & Accolades:
Invest Durban has won 5 awards & accolades for eThekwini Municipality benefit across the whole cluster.

On Innovation:
Taking the City to SA and the World
Brand Activations at 2 major ACSA sites: KSIA and ORT at the Gautrain Station
Buy Local Invest local which is a bigger part of the Eco Recovery plan for the City.





Social Media 6 months projection:
Post Reach (number of unique people the post has reached)
28 875
Post Engagement (number of times people have either liked the post or forwarded)
2 593
Post Generation (number of post curated for Invest Durban)
87









Current Programmes:

- Partnership with Invest Africa
- FDI Intelligence portal

- Collaboration with Matchdeck
- Proudly SA as a media partner on the Buy Local Invest Local COVID Recovery Plan Campaign.
- Chambers, Private business, Industry Bodies, Brand SA and the DTI across the 6 primary sectors
- Ongoing Tourism Asset Development & Support (incl Township and Rural)
- Ongoing Promotion of all Flagship Projects
- Route Dev Committee
- Working with internal line departments:
- Drone footage and ongoing video collation
- Ongoing Investment Portfolios
- Presidential Investment Summit
- eThekwini Economic Council
- TIA360 Investment Symposium
- Africa Bio Summit
- Local linkages & promotions of eThekwini Economic Recovery Plan
- Internal Joint activation on various events hosted June 2021 – Current:
- The Corridors of Excellence Event via the Planning Department
- Round Table Event requested by a UK Delegation
- Inner City Workshop with investors and stakeholders
- Buy Local Invest Local awareness breakfast in collaboration with EDU
- Point Precinct Business networking breakfast coordinated with IGR
- Township & Rural Investment Summit
- BPESA GBS Summit
- Market Access Africa
- UK Invest Africa - Africa Debate
- Intra African Trade Faire
- Invest Durban & Joint activation by June 2022:
- Joint MILE Innovate Durban Youth Innovation Challenge programme
- Presidential Investment Summit
- Diplomatic Community networking event
- KZN Trade and Investment Indaba & World Halal Day
- Relaunch of SAA in market
- Relaunch of SA Airlink in market
- FDI Kerry Food Plant Launch
- A response to recent challenges affecting Investment Promotion: Increase Civic Pride via:
- Thought leadership profiles of existing FDI
- Sector Business interviews underway across 6 primary sectors
- Roadshows:
- Proposed joint DFO & DT activation to the Diplomatic Comm in Dbn; CT; Pretoria / Gauteng.

Outbound Missions:
The UAE has opened travel for vaccinated people across all countries. Existing strong relations in the UK markets to continue the successes of 2018 and 2019. New market access exploration in the USA & Europe.
Major upcoming events for consideration:
Dubai 2020, MIPIM, World Routes, AIM, Automechanika in Shanghai, Canton Business Faire, Global Tech Innovation Summit to name a few.
Increase investment attraction:
Increase access to mainstream media and bigger media presence at major activities
Innovation marketing placements, explore AR, holograms and play more into a tech space
Continued awareness of investment marketing to line departments, stakeholders, all spheres of government.
Investment Marketing of Durban with partners:
Joint marketing and maintain good relations across all spheres of chambers, business and stakeholders.
Undertake FDI joint programs, projects, and outbound missions.

Programme 2.4: Investment Facilitation and Servicing

Investment facilitation and servicing "attempts to convert investor interest into a decision to invest", by providing information and assistance to potential investors during the location selection process (World Bank Group, 2014). ***Best practice IPAs have a clear investment facilitation mandate (provision of information, site identification, process acceleration, etc.), but do not undertake regulatory functions (such as issuing of permit, building plans, etc.).*** Additionally, IPAs must maintain strong cooperation with other investment promotion actors in facilitation and servicing of investors (World Bank Group, 2016) as they are not directly responsible for the regulatory functions**.**

Once *Invest Durban* has succeeded in elevating Durban onto an investor's long list, the role of the IPA moves into facilitation and servicing of the investor's needs. Once the investor inquiry is received, *Invest Durban* will log this into the **investor tracking and CRM system** to monitor the constant communication with the investor in meeting their information requirements. In addition, the IPA will provide foreign investors with information about opportunities for localised partnerships and how these can be structured (based on relevant BEE policies, codes, etc.). Critical for investors is that all this information is packaged and made readily available, in commercial business language.

Specifically, the IPA also provides new investors with:

1. Legal and regulatory services (SARS and tax compliance procedures, company registration, assistance with incentives applications, customs, and excise support, etc.).
2. Administrative services (copying and printing, translation services, business letter writing, concierge services, etc.); and
3. Lifestyle services (assistance arranging temporary and permanent accommodation, shipment of household goods, school tours, etc.).

A **more streamlined development facilitation process** should be established within the City as a single point through which investors can be guided through these regulatory and infrastructure establishment processes – this will be required for all non-catalytic projects. *Invest Durban* will build and maintain a close relationship with the responsible entities and the investor throughout the process to ensure that delays are mitigated and there are no breaks in contact.

Invest Durban will ensure strong and on-going relationship management with the investor (i.e., continue to be the lead facilitator and the investor's first point of reference) and guide the investor through the various regulatory and administrative processes that are being undertaken.

Programme 2.5: Stimulate Key Sectors that promote economic growth and create jobs through providing sector specific support for prioritised sectors

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

In addition, the programme seeks to improve engagement with business both through more targeted engagement with existing manufacturing-support programmes and better facilitation of productive investments and SMEs, and especially black industrialists.

Furthermore, engagement with business centres on practical programmes to build the city economy. It requires more capacity to improve responsiveness and ensure alignment around priority outcomes and programmes. Where they were successes, the department has learnt that the success of the industry sector development plans consequently depend less on its content being 100% correct, and more on whether key industry stakeholders across the private and public spectrum believe in the vision and objectives set and are prepared to work together to achieve the outcomes that have been mutually agreed upon. The establishment of an authoritative sector development support institutions that are responsible for leading sector development programmes implementation is very important.

Programmes focus on:

1. Building and deepening local industrial clusters to improve the capabilities of the city. Programmes should ensure competitiveness enhancement for established industries, incubation for emerging industries, and value chain linkages within and between lead clusters.
2. Providing targeted programmes for SMEs, and especially black industrialists, with high-growth potential to address backlogs in infrastructure as well as to develop more appropriate systems for marketing, skills development and financing.
3. Promoting resource efficiency (material, energy, water, assets, logistics, knowledge) by supporting an industrial symbiosis programme for all lead clusters.
4. Developing market opportunities for export orientation nationally in Africa and internationally.

SDIAP seeks to focus on the below strategic framework.

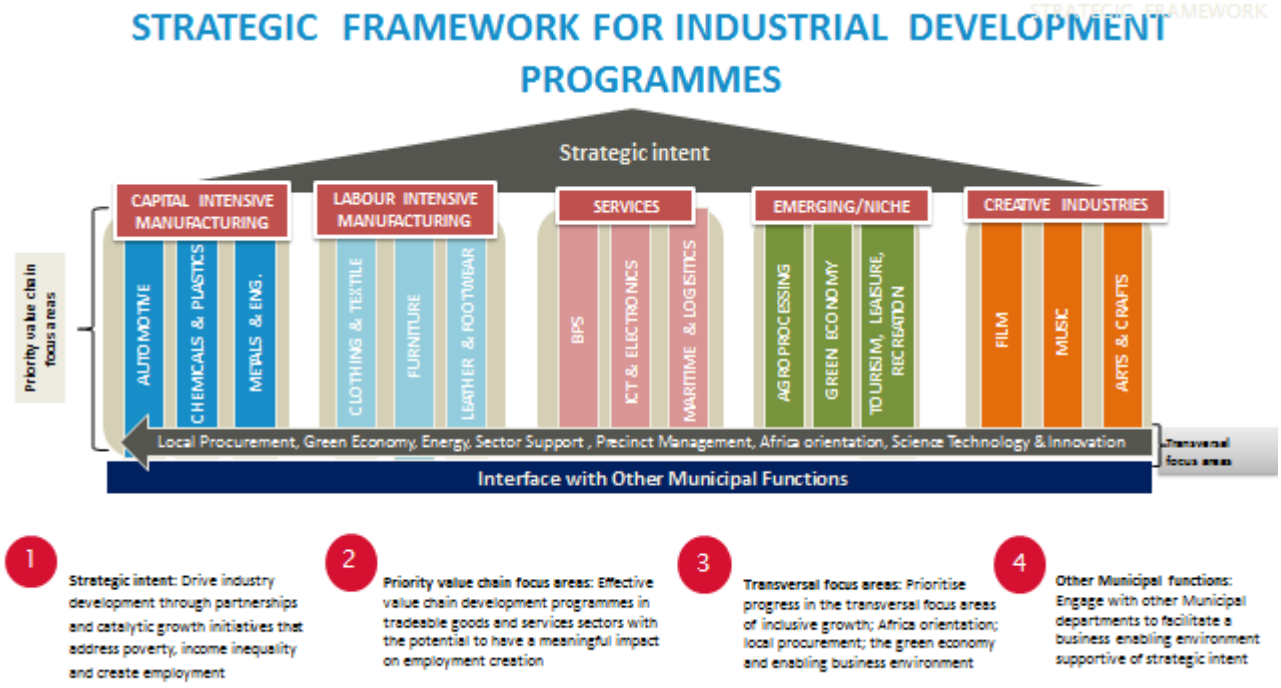


Figure 191: Framework for Industrial Development Programs
Source: eThekwini Municipality, Sector Development Programmes Department Strategic Plan (2017).

The strategic framework illustrated in **Figure 191** above will support an attractive and increasingly equitable, inclusive, and sustainable environment for business, labour, residents, and tourists.

Industry Specific programmes

A central insight of sectoral industrial policy is that different industries face divergent constraints, and that support measures must be tailored to meet their needs. eThekwini has several initiatives in place to achieve this aim at the municipal level. These initiatives could, however, be linked to

more explicit outcomes in both improving competitiveness and inclusion; integrated with other sectorial industrial initiatives at provincial and national level; and associated with explicit performance indicators against which to measure success.

Cluster initiatives have a key role to play in sectoral industrial policy. Understanding how collective action can be supported for private investment in capabilities by groups of firms is central in building dynamic industrial clusters, along with effective institutions of sectoral industrial policy. The department has played a leading role where some of its cluster initiatives have been successful.

The cluster initiatives, master plan approaches and other initiatives have been used in several other sectors as a collaboration between industry, labour, and government to develop a vision for the industry, identify blockages and constraints and develop a set of key actions plans that need to be taken forward over the short and medium term.

Industry objectives, strategic approach and KPI's on a three-year rolling plan is listed in **Table 99** below

Sector	Objectives	Programmatic approach
2.9.1 Automotive and components manufacturing	Supplier development programmes Increased investment, productivity, and skills development	DASP is key to supplier development. Improved collaboration with tertiary institutions to ensure they produce employable graduates for the industry; Support work with tertiary institutions to develop R&D and technology innovation base. Durban Automotive Cluster
2.9.2 Chemicals	Increased investment, productivity, and skills development Supplier development programmes	Develop proposal for the refinery and cracker plant Identify potential for downstream investments, particularly in local beneficiation of plastic products Improved collaboration with tertiary institutions to ensure they produce employable graduates for the industry; support work to develop eThekwini R&D and technology innovation base Supplier development Durban Chemical Cluster
2.9.3 Metals and Engineering	Sustained capacity and strengthen sustainability and growth Increased supply to port, infrastructure, and local industry	Establish sector programme and revitalise the KwaZulu-Natal tooling initiative Municipality to designate capital goods and metal products for local procurement Link into supplier development for ports, automotive and chemicals

Sector	Objectives	Programmatic approach
2.9.4 Clothing and textiles	Maintained employment Improved and maintained investment Improved productivity and skills Support small and emerging enterprise	Increase competitiveness by identifying and addressing cost drivers, including skills, infrastructure, access to inputs and markets, and technology Identify and support CMTs and other smaller producers through improved technologies, skills, and access to markets Expand designer base with clearly targeted domestic and regional markets Promote value chain linkages between designers, manufacturers, and retailers. KZN Clothing & Textiles Cluster
2.9.5 Footwear and leather	Improved employment, and investment Improved productivity and skills Improved support for small and emerging enterprise	Addressing cost drivers, including skills, infrastructure, access to inputs and markets, and technology Identify and support components and other smaller producers through improved technologies, skills, and access to markets Expand designer base with clearly targeted domestic and regional and international markets Addressing value chain challenges Value chain linkages between designers, manufacturers and retailers through Footwear and Leather Cluster/SAFLEC. Links to the leather processing hub in Pietermaritzburg.
2.9.6 Agribusiness Value-Chain Enterprise Support Programmes	Increased investment, productivity, and skills development Expand links to regional producers Support for small and emerging enterprise Grow the economy by improving the productivity of small-scale farmland and SMME's in the Agri-Business Value Chain.	Implement Agribusiness Master Plan Identify suppliers and sites to support implementation for the Radical Agrarian Socio-Economic Transformation (RASET) programme and Fair Food Foundation.

Sector	Objectives	Programmatic approach
2.9.7Leisure, Entertainment and Tourism	Increased investment in ways that increase production and employment Support for urban upgrading and integration Supplier development Support for new and emerging enterprises	Support promotion of urban precincts linked to waterfront and port as a current major gap in tourist experience Identify prime areas for supplier development, including crafts, furnishings and performances, and ways to promote them through the cluster Mentoring and coordination with township B&Bs and tour guides Stronger support for TVET colleges to ensure they produce employable graduates for the industry Promote tourism from the rest of Africa, including linking in with business travel to Gauteng
2.9.8 ICT and Electronics (ICT&E) /Global Business Services Sector (GBS)and Business Processes Services outsourcing (BPS)	Increased investment and employment in ICT&E and GBS/ BPS	Identify competitive potential for eThekwini in ICT&E and BPS through SmartXchange ICT incubator and Durban Calling/KZN BPESA. Work with tertiary institutions to develop eThekwini innovation base Work with tertiary institutions to provide requisite skills especially for software production and hardware maintenance
2.9.9 Electronics and equipment	Industrial deepening Increased investment	Supplier development for Samsung at Dube iConnect Engage with the electro-technical and white goods industry on export promotion opportunities in African markets Stronger support for TVET colleges to ensure they produce employable graduates for the industry; support work with tertiary institutions to develop eThekwini R&D and technology innovation base KREATE will also play a major role.
2.9.10 Furniture	Retain and grow furniture manufacturing capabilities in eThekwini	Investigate market access opportunities for manufacturers in the furniture cluster and Furntech incubators (including for the KwaMashu development centre, office and housing developments, health, and education Investigate designation of furniture in eThekwini and KZN province

Sector	Objectives	Programmatic approach
2.9.11 Green Economy	Increased investment, productivity, and skills development Expand links to regional producers Support for small and emerging enterprise	Support the Development of the green industry and its subsectors as viable and sustainable economic activities that would improve and expand circular economy and move the city towards a low carbon economy.
2.9.12 Creative Industries	Increased investment, productivity, and skills development Expand links to regional producers Support for small and emerging enterprise	Creative and cultural services are increasingly important sources of value-adding growth and even exports. Moreover, they are typically relatively labour intensive

Table 99: Industry Specific Programs
Source: eThekwini Municipality, Economic Development Unit

2.9.13	Proposed Intervention Transversal Area
Enabling business Environment	Establish nodal development interventions that support priority value chains. Align other existing nodal development activities with municipal tourism strategy.
Green economy	Align materials recovery projects with priority value chains inputs/outputs. Establish medium to large-scale industrial symbiosis projects in priority value chains.
Inclusive growth	All programmes required to incorporate (1) employment creation initiatives with tangible deliverables, (2) include and support emerging enterprises in a tangible manner, and (3) focus on youth development and employment,
Africa orientation	All programmes required to develop interventions designed to improve trade orientation of value chains towards Africa,
Local procurement	Identify opportunities to promote local procurement by the Municipality from priority value chains, and facilitate the adoption of supporting implementation mechanisms,
Energy	Identify opportunities to promote energy savings and energy sustainability and facilitate adoption of supporting implementation mechanisms.

Table 100: Transversal Intervention Areas
Source: eThekwini Municipality, Economic Development Unit

Where the is no sector specific support measures developed yet, these will be designed and implemented once adequate capacity and resources have been made available. Different approaches will be followed on a sectorial basis, as some industries are in decline, such as textile and clothing, while others, such as the film industry and business process outsourcing (BPO) are on a growth trajectory. This programme is also cognisant of the focus on the green economy and the impacts on climate change and is crafting various strategies and initiatives to address this significant challenge as indicated in **Table 100**.

These Programmes are mandated to facilitate the development and implementation of the municipality's industry sector development programmes and support measures, that is, facilitation of the city's firms and industries to grow jobs; raise productivity and incomes of EMA citizens; and thereby help towards the eradication of poverty and increase shared prosperity.

The industrial development programme will ensure that the municipality's key industries the manufacturing sector, will be promoted through the deployment of policy implementation tools such as cluster development; catalytic or transformative initiatives; sector support desk and sector specialists. Some of the interventions will be cross-cutting and sector specific.

Effective industry policy requires coordination and alignment within and between economic agents of the state. This will enable eThekwini to:

1. Leverage additional resources
2. Promote alignment of infrastructure and other services
3. Ensure policy support, e.g., trade measures, for local producers.

Importantly, the sectoral master plans development processes and the district development model initiatives at a national level lays the foundation for establishing alignments and ultimately co-operation across all spheres of government and functions of government, government agencies and SOEs with requirements of perspective contributary support mechanisms. Through these and other initiatives, the municipality, together with its industry partners will be improving the business environment and fostering inclusive growth through achieving the following outcomes:

1. Economic development and employment.
2. Exports.
3. Technological innovations.
4. Productivity growth.
5. Greener growth and poverty reduction.

Critically, the effectiveness of the city's sector support will directly influence the proportional share of economic benefit that is going to be realised at a local level.

2C. STRATEGIC FOCUS AREA: A COMPACT, PRODUCTIVE AND LIVEABLE CITY THAT CONNECTS CITIZENS WITH ECONOMIC OPPORTUNITIES

Ensuring that the maximum local benefit can be achieved from investment in infrastructure in key areas to unlock priority projects is important in assisting the City achieve the goals as set by the NDP. For this is occur, the City must facilitate the creation of economic opportunities within both public and private sector developments and undertake Economic Impact Assessments for key developments to ensure that the anticipated benefits are being achieved.

Programme 2.6: Catalytic Projects

eThekwini Municipality's Catalytic Projects Unit (CPU) is located within the Economic Development and Planning Cluster. Established in 2015, its purpose is to manage and oversee the implementation of a series of land development catalytic programmes and projects within the city as part of the spatial transformation agenda informed by the approved IDP, SDF, LAP and Precinct plans. Another role of CPU is to provide a one-stop-shop for project prioritisation, planning, scheduling, coordination, and implementation. This is in line with the model developed for Presidential Infrastructure Coordination Committee (PICC) and National Treasury's Urban Network Strategy.

The objectives of the Unit are to promote economic growth, poverty alleviation, social cohesion, and empowerment goals within the eThekwini region, with focus on the following game changers.

1. Promotion of economic and social inclusion
2. Spatial transformation plan to address inequalities
3. Identification of investment development nodes

1. Economic nodes and corridors
2. Urban renewal
3. Township economy
4. Industrial Revitalisation Programme
5. Activity nodes and corridors

Catalytic Projects are defined in terms of the following criteria:

1. Large scale integrated and mixed-use spatial transformation projects
2. Major infrastructure investment required
3. Investment amount above a certain monetary value (e.g., > R500 million)
4. Blend of financing
5. Substantial contribution to economic growth
6. Significant promotion of economic and social inclusion through spatial transformation development projects

The projects are also categorized as follows:

1. Category A – Private sector led (e.g., Cornubia)
2. Category B – Public sector driven
    1. B1 – City (e.g., Centrum)
    2. B2 – Provincial (e.g., Dube Trade Port)
3. Category C – Departmental driven (e.g., Go! Durban)

Programme 2.7: Urban Renewal

The Durban Inner City represents the most transformed space in the municipality, during apartheid, people of colour were once prohibited from the city centre, and today the inner city reflects a regional wide demographic profile. The city centre is now a place of home, work, school, and access to a range of private and social amenities to some 70 000 people. Whilst the local state is expected to play an important role in creating suitable neighbourhoods, local place making and an improvement in city centres, this positive shift in the social demographics of the inner city, has not been matched by public and private sector services and investment into the inner city. In fact, the reverse has happened, investment into new nodes, industrial parks, gated communities, and so-called new towns has been the norm of growth and development in the municipality, at the expense of the inner city and other older secondary CBDs such as Verulam, Pinetown etc.

The result is an inner city with many opportunities and challenges. The inner city remains as the most connected area of the city, valuable land and building assets, with many amenities, services including a world class sports precinct, the golden mile with now the beautiful extension which includes the Point Promenade, safe and warm beaches, that are internationally known. Yet it is a place plagued by declining municipal, public and private sector maintenance and services, hijacked buildings, degraded buildings to a point of unsafety, a declining rates base, unpaid utilities, illegal service connections, urban poverty, crime, and grime.

Declining CBDs are not specific to the eThekwini Municipality, it's a phenomenon that has plagued growth and investment models in all cities. However, how a municipality and its partners respond to such a challenge, this is what makes this a new and important programme for the municipality. After three years of unprecedented stakeholder engagement, internal and external to the municipality, the appointment of a multidisciplinary consortium with the necessary municipal executive and political support, resulted in the development of the inner-city local area plan, approved by the municipality in 2016 and accompanied by an inner-city regeneration strategy. The Inner-City area extends from the Point in the south, northwards to the Umgeni River and from the coastline in the east, and westwards to the Umgeni Road area (as indicated on the map below). It covers ward 26, 27 and 28 (Inner City– Plan, 2016).



Figure 232: Inner City Urban Renewal Program
Source: eThekwini Municipality, Development, Planning, Environment & Management Unit

The Urban Renewal Programme as per **Figure 232** and its contribution to the SDBIP is largely informed by the Inner-City Local Area Plan and Regeneration Strategy. However, given the vast scale of interventions and a small start-up resource base, prioritisation is key for the inner city. In addition, specific institutional arrangements, and resources to provide focussed and innovative attention to all the precincts within the inner city - in collaboration with partners remain an import next step for the inner city and its turnaround approach. The following are some highlights of where the inner city is poised to be soon.

By 2040 the Inner City of Durban will be Africa's leading, most vibrant, liveable, walkable City Centre.

A key aspect in the redevelopment is the universal access principles that are incorporated in new builds or renovations - providing economic, residential, sporting and leisure opportunities for all, which is premised on achieving the following:

1. A (re)development and infill potential of residential development, consisting of 60% = 564 ha; retail 5% = 45 ha; commercial/industrial 20% = 190 ha and other amenities 15% = 145 ha.
2. To accommodate 450,000 people when fully developed (current population is approximately 70,000), additional accommodation will be provided with some 40% of that being a mix of affordable, Gap and Social housing and shelters and safe sleeping spaces, thus catering for an income and market range that needs and wants to be in the inner city;
3. To create 250,000 jobs when fully developed (current 100,000).
4. To place Durban on the World Tourism Map and grow tourist spending in the Inner City, through managing the beaches, sports, eventing, and cultural and local place making assets and character of the inner city;
5. To accommodate, celebrate and mainstream informality, street trading and markets;
6. To create a walkable, cycle friendly inner city, an area that is highly accessible based on the principles of the neighbourhood and precincts with character and identity;
7. The Go! Durban BRT currently in construction, will serve as a new connectivity, providing for different development opportunity within the inner city, including mixed uses and densification, reduced parking standards, complete streets and greater pedestrian safety;

8. The inner-city will be retrofitted and (re)developed over time into a resource efficient place;
9. To create an inner-city of social, income and racial inclusivity;
10. To underpin the regeneration programme with a bold, visible, transparent leadership and integrated teams of officials and professionals, structures and partners that are innovative and responsive to the needs, changes, and challenges of the inner city. The role and participation of business, communities, and the non-government sectors as partners in the regeneration of the inner city, remain critical to achieving this vision.

The immediate programmatic responses are as follows:

Getting the basics right, this aspect of the programme, includes urban management, support for public, private, mixed, and voluntary precinct management initiatives, by-law enforcement, new and additional integrated council responses for waste management, beautification, security, and safety are some examples.

The inner city is also home to the 'golden mile' with is very own local vision of being *"The Playground of Southern Africa".* This demands high levels of coordination within the municipality, hoteliers, business and communities, ongoing maintenance and top up services to provide a high quality and seamless experience of the beaches, upgrading and strategic repositioning of the central beaches remain important to the regeneration of the inner-city. The existing and new tourism businesses, assets including the promenade and extension thereof, sand replenishment for the shore, clean and safe beaches during and between the peaks seasons speaks to this component of the urban renewal programme.

Programme 2.8: Facilitating Industry Skills and Economic Inclusion

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

Programme 2.9: Managing the Informal Economy

The management of the informal economy, especially street trading is a demanding task involving demarcation of trading areas, issuing of permits, organising traders into area committees that feed into a citywide forum, and on-going collection of rentals. Coupled with this, is the necessary enforcement of regulations and by-laws in conjunction with the Metropolitan Police, as well as negotiations and dispute resolution where the interests of residents, traders and the formal economy come into conflict. These programmes speak 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.

2D. STRATEGIC FOCUS AREA: AN INCLUSIVE AND SHARED ECONOMY

Programme 2.10: 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 to sell their fresh produce. This platform creates business opportunities for big, small, and emerging businesses, inclusive of informal traders from where they can purchase their Fresh Produce. Businesses involved in the wholesale and retail distribution of fresh produce are also dependant on the Bulk Market. In addition, businesses other than those involved in wholesale and retail distribution (e.g., Processing Entities, etc.) are also dependant on the Bulk Market. The Bulk Market contributes extensively towards both creating and sustaining jobs in the fresh produce sector.

Programme 2.11: 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 3500 registered Co-operatives in its database. A total of 2000 Co-operatives have been capacitated within the Co-operative Development Programme within the last 5 years in various interventions. Several Co-operatives have graduated to an established status. A total of more than 900 Co-operatives have been provided with procurement opportunities in various work-streams for a period of 36 months. More than 11 000 jobs have been created through these procurement opportunities.

In addition to facilitating access to markets and finance opportunities, some of the planned interventions include access to industry skills, through the implementation of industry skills for various economic sectors, i.e., Technical Skills, Soft Skills, and Incubation Programme.

Furthermore, there is also a platform created for sector programmes such as fashion development, constructor development & incubation, tourism development, arts and crafts and the ICT sectors. Access to markets and information is facilitated through the exhibitions, business conferences plus workshops, the Fairs as well as a Business Linkages Programme. Further to this is facilitation of Radical Economic Transformation (RET) to support, prioritize, develop, and grow Black owned SMME's particularly those owned by the Youth, Women, Disabled people, and veterans to ensure their effective participation in the economic mainstreams. Another integral component of enterprise development is ensuring that SMMEs that are doing business with the Municipality are paid within prescribed timelines of 30 days. As such, the SMME Helpdesk has been initiated to deal with such queries and coordinate engagements with business forums, implementation of RET amongst other functions.

This programme also aims to grow the economy by improving the productivity of SMME's in the Agri-Business value chain through customised solutions that reduce barriers to markets through embracing science, innovation and technology whilst increasing their contribution to eThekwini GDP – this is done by incubating start-up and growth entrepreneurs operating in the sustainable food value chain by developing previously disadvantaged entrepreneurs that can consistently, sustainable, profitably, produce, process and deliver food; and establishing an incubator that is dynamic, vibrant, innovative, inclusive, create wealth and legacy.

However, there is room for create more opportunities. Therefore, research and the development of policies and innovative strategies are critical to the growth of small businesses and further to Governments proposed strategy of partnerships; the programme develops strategic partnerships for the purposes of engaging the private sector for both their resources and expertise in the development of SMMEs and economic recovery in the City.

Programme 2.12 Review Business License Regulatory framework and Processes

The Provincial Spatial Economic Development Strategy is committed to increasing Investment in the Province; Skills and capacity building; Broadening participation in the economy; and Increasing competitiveness.
In terms of the Businesses Act the following businesses require a business license 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 relevance and allied to the four pillars of our provincial strategy is the "stepwise rise to prosperity" concept and focused programmes aimed at supporting small businesses and black entrepreneurs. Regulatory frameworks must be aligned to economic policy and strategy in a manner which promotes the policy objectives of our Spatial Economic Development Strategy.
The current Businesses Act impacts on some businesses which fall squarely within the ambit of our provincial economic strategy. The act was drafted in the pre-Constitutional era and does not fit well with the city's post-constitutional institutional set-up and policies. The review of an application requires an on-site inspection and input from the Development Planning, Pollution Control, Health, Fire and Metro Police departments prior to decision. The number of departments involved in decision of an application is a key cause of bottlenecks in the system. There is need for a comprehensive review of the application of the current legislation to ensure that regulations do not act as an impediment to entry into the formal sector. This review process should be undertaken by a multidisciplinary team constituted by officials from the municipal departments Business Licensing, Development Planning, Pollution Control, Health, Fire, Metro Police and Legal. This review will seek to align the ambit of the act, the processes, and the application of the existing regulatory framework with current policy and strategy.

Programme 2.13: 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, launched in 2003 and is mandated to position Durban as a globally competitive film friendly one stop shop location with a view to boosting tourism, job creation and the development of core skills and SMME's.

The DFO's projects and programmes focus on development initiatives that aim to grow the local film and television industries to create opportunities for future investment by either the public or private sectors. The key outputs of these projects aim to ensure capacity building and skills development of local producers, directors and screenwriters, increased export quality products from the City and ultimately position Durban as a centre of excellence for the financing, sales, distribution and marketing of motion picture and new media products.

A key challenge facing future growth is the establishment of film and television studio infrastructure that will expedite the development of local producers, the attraction of national and international projects and funding bodies for critical skills training, and the creation of products for local and international consumption. As part of this vision, one of the key focus areas is to identify

opportunities to increase the City's market share in terms of the rapidly growing digital innovations in the motion picture sector.

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

Programme 2.14: Tourism marketing

The role of Durban Tourism is to promote the City as a premium lifestyle destination locally and internationally. Due to the COVID 19 Pandemic, domestic tourism is being focused on and when borders open, both land and sky, Durban Tourism has already conceptualized marketing plans to market the City as a newer and fresher Durban.

These key drivers are essential in transforming the image of the City from that of a local beach resort destination into an all year round, high profile, internationally recognised and competitive destination.
In so doing, we need to project the image of the destination as a lifestyle destination that meets the requirements of modern consumers, be they international or pan-African tourists, business travellers, conference attendees or holidaymakers from within the borders of Southern Africa.

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

It is essential that all people in the City are made aware of the importance of tourism. Many of our key cultural and historical places of significance are in disadvantaged areas and will need infrastructural as well as management and tourism training to nurture a new culture of tourism through EPWP type programmes like Working for Tourism etc. These routes need to be given priority to create sustainable opportunities for a wider section of society and in so doing add to the tourism interest in cultural and social history. Major focus will be on research studies and marketing of the port as a major payoff line and brand position.

Programme 2.15: 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.

2E. STRATEGIC FOCUS AREA: A VIBRANT TOURISM DESTINATION THAT CELEBRATES ITS CULTURAL AND CREATIVE ENDOWMENTS

he City has a comparative advantage in the tourism industry, particularly related to domestic tourism. The tourism sector is important in improving the consumer economy, rates base and

quality job opportunities. This programme aims to strengthen and create a more competitive tourism sector, target high value markets, and diversify the tourism products.

Due to the COVID 19 Pandemic, Durban Tourism will not be able to host events like it used to do in the past to serve as a hook to mobilize more visitors to Durban. Instead, Durban Tourism will host some major events digitally to ensure that Durban is top of mind for the discerning visitor.

Many of our key cultural and historical places of significance are in historically disadvantaged areas and will need management and tourism training to nurture a new culture of tourism through the EPWP programmes such as Working for Tourism. The quest for income circulation and flows to rural areas is important in demonstrating the potential for physical investment in these nodes. In many cases, rural areas are bypassed by tourists and tour operators because of limited tourist amenities in these nodes.

Another important factor which the President of South Africa has discussed in February 2021 in his State of Nations Address (SONA) is that future for Durban include Durban being a Port City as the brand proposition.

Programme 2.16: Ensuring Township Development

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

Rural households are generally poor or lack access to socio-economic infrastructure and services, public amenities, and government services. Other issues include low literacy, skills levels, and migratory labour practices; decay of the social fabric (child/woman headed households, family disputes and lack of Ubuntu [human solidarity]); and unexploited opportunities in agriculture, tourism, mining, and manufacturing. Additionally, this programme aims to package a rural livelihoods development programme on the principles of the Comprehensive Rural Development Programme of the Department of Rural Development and Land Reform, and in the pilot phase to unlock rural nodes and opportunity corridors which may hold potential.

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2022	Annual target for 2023/24
Local Economic Development (LED)	2A. Government that is capable, customer-centric, enabling, efficient and integrated	2.1. Provide Economic Intelligence and a Strategic Economic Framework	2A.1. Provide Economic Intelligence and a Strategic Economic Framework, including industrialization	100% achieved of SDBIP projects	100% Achievement of Economic Intelligence and a Strategic Economic Framework, including industrialization by 30 June 2024
			2A.2 The number of jobs created through the municipality's local economic development initiatives including capital projects	15828 jobs created	Achievement of 300 jobs through the City's local economic development initiatives and capital projects by 30 June 2024
		2.2 Innovation Programme	2A.3 Facilitation of the innovation Programme	100% achieved of SDBIP projects	Hosting of the Innovation Challenge Programme and the Annual Innovate Summit by 30 June 2024.(100%)
	2B. Re-Industrialized economy through localization and investment in targeted industries	2.3 Investment Promotion and Marketing	2B.1 Undertake Foreign Direct Investment (FDI) promotion and facilitation as outlined in the Durban Investment Promotion Strategy and Implementation Plan in order to win new investment in the eThekwini municipal region	91.46% achieved of SDBIP projects	100% Achievement of Durban Investment Promotion strategy by 30 June 2024
		2.4 Investment Facilitation and Servicing	2B.2 Attract and facilitate Foreign Direct Investment (FDI)	New KPI - no baseline	100% achievement of FDI projects
			2B.3 Domestic Investment	New KPI - no baseline	100% Achievement of targetted domestic projects across all units

		2.5 Stimulate Key Sectors that Promote Economic Growth and Create Jobs Through Providing Support for Prioritized Sectors	2B.4 Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekwini Municipal region	100% achieved of SDBIP projects	Trade and Sector Development through sectors that promote economic growth and create jobs through providing support for prioritized sectors in the eThekwini Municipal region by 30 June 2024.(100%)
			2B.5. Oceans Economy	New KPI - no baseline	Quarterly reporting on all Oceans Economy projects (100%)
			2B.6. Creation of 5000 FTEs	New KPI - no baseline	5000 FTEs created by 30 June 2023
	2C. A compact, productive, and liveable city that connects citizens with economic opportunities	2.6 Catalytic Projects	2C.1 Implement a set of key Catalytic Projects in the eThekwini Municipal region	26.79% achieved of SDBIP projects	Implement a set of key Catalytic Projects in the eThekwini Municipal region by 30 June 2024 (56.33% of the SDBIP projects)
	2.C. A compact, productive, and liveable city that connects citizens with economic opportunities	2.7 Urban renewal	2C.2 Support and maintain the Renewal of Important Economic Areas	New KPI - no baseline	Implement a set of key Strategic Projects for Urban Renewal in the eThekwini Municipal region by 30 June 2024 (100%)
		2.8. Promoting Investment in Priority Nodes and Corridors	2C.3 Facilitating Nodal Development through the implementation of specific capital projects in the eThekwini Municipal region	51.50% achieved of SDBIP projects	Facilitating Nodal Development through the implementation of specific capital projects in the eThekwini Municipal region by 30 June 2024 (57%)

		2.9 Ensuring township development	2C.4 Facilitating Sustainable livelihoods in all selected Participation Economic Action Planning (PEAP) wards	35% achieved of SDBIP projects	Planning of all selected Participation Economic Action Planning (PEAP) wards and implementation of Neighbourhood Development Partnership Grants (NDPG) funded projects by 30 June 2024 (40%)
			2C.5. Implement a specific Economic Framework Plan that will give opportunities to the previously disadvantaged	New KPI - no baseline	Support the historically disadvantaged with the provision of employment opportunities by 30 June 2024
	2D. An inclusive and shared economy	2.10 Facilitating Industry Skills and Economic Inclusion	2D.1 Facilitating Industry Skills and Economic inclusion	91.5% achieved of SDBIP projects	Facilitating Industry Skills and Economic inclusion by 30 June 2024.(100%)
		2.11 Managing the Informal Economy	2D.2. Managing the Informal Economy by providing an enabling platform for the local informal sector by implementing a set of operational and management initiatives	46.5% achieved of SDBIP projects	Managing the Informal Economy by providing an enabling platform for the local informal sector during 2021/22 Financial year.(100%)
		2.12 Managing the Bulk Fresh Produce Market	2D.3. Managing the Bulk Fresh Produce Market by providing an enabling platform for businesses in the Fresh Produce sector	301	System and Facilities availability to enable Fresh Produce sales total number of trading days achieved by 30 June 2024.(300)
		2.13 Enterprise Development	2D.4. Enterprise Development and Supplier Development Fund	93.5% achieved of SDBIP projects	100% Achievement of projects related to enterprise development by end June 2024.
		2.14 Review Business License regulatory framework and processes	2D.5 Average time taken to finalise business license applications (LED3.11)	New KPI - no baseline	21 days taken to finalise business license applications for the 2023/24 financial year

			2D.6 Average time taken to finalise informal trading permits (LED 3.12)	New KPI - no baseline	(0) Can't report on this Memorandum dated 01 March 2022 recommends that applications be put on hold for 3 year.
		2.15 Special Purpose Vehicle to Support, Market and Promote Local Film and Digital Media Industry	2D.7 Support, Market and Promote the local film industry in order to attract international productions and serialised content in Durban	100% achieved of SDBIP projects	Support, market and promote the local film industry by 30 June 2024.(100%)
	2E. A vibrant tourism destination that celebrates its cultural and creative endowments	2.16 Tourism Marketing	2E.1 Support the Tourism Sector through the creation of global awareness, partnership-building and an increase of spending and visitor numbers in the eThekwini Municipal region	83.94% achieved of SDBIP projects	Support the Tourism Sector through the creation of global awareness, partnership-building to attract visitor numbers and increase visitor spending in the eThekwini Municipal region by 30 June 2024. (100%)
Internal Crosscutting Indicators					
Municipal Financial Viability and Management	Strategic and Sustainable Budgeting	Compile and annually update the City's Medium Term Income and Expenditure Framework	8A.1.2 The percentage of the Cluster's capital budget actually spent on capital projects	New KPI - no baseline	90% of capital budget spent by 30 June 2024
		8.3. Budget for sustainability	8B.21.2 Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Cluster's Total Operating Expenditure	New KPI - No baseline	0% UIFW of cluster budget
	Human Capital Management	Organisational Transformation (Employment Equity)	5B.12.2 Ensure all vacancies for the cluster are filled in accordance with the Employment Equity target.	New KPI - no baseline	100% compliance with Employment Equity targets for the 2023/2024 financial year
		8.13. Completion of Financial Statements	8.9.2 Obtain an unqualified audit opinion	New KPI - no baseline	Obtain an unqualified audit opinion for the prior financial year 2021/22.(Yes)
		8.19. Effective and efficient processes	8C.4.2 Number of Cluster's repeat audit findings	New KPI - no baseline	0 repeat findings from the previous financial year by 31 March 2024.

Plan 2 Capital Budget Allocation

Strategic Focus Area	23/24(R000)	24/25 (R000)	25/26 (R000)
Providing Economic Leadership and Intelligence Durban Investment Promotion, and FDI Facilitation/Retention Leverage, Influence and Facilitate Key Infrastructure Development and Maximise the Local Benefit Facilitating Development in Priority Nodes and Corridors Enterprise and Sector Development Developing a Competitive Tourism Sector Facilitating Sustainable Livelihoods	433223	502984	375916

Plan 2 Operating Budget Allocation

Strategic Focus Area	23/24(R000)	24/25 (R000)	25/26 (R000)
Providing Economic Leadership and Intelligence Durban Investment Promotion, and FDI Facilitation/Retention Leverage, Influence and Facilitate Key Infrastructure Development and Maximise the Local Benefit Facilitating Development in Priority Nodes and Corridors Enterprise and Sector Development Developing a Competitive Tourism Sector Facilitating Sustainable Livelihoods	1028397	971823	1001229

Plan 2 Revenue Generation

Strategic Focus Area	23/24(R000)	24/25 (R000)	25/26 (R000)
Providing Economic Leadership and Intelligence Durban Investment Promotion, and FDI Facilitation/Retention Leverage, Influence and Facilitate Key Infrastructure Development and Maximise the Local Benefit Facilitating Development in Priority Nodes and Corridors Enterprise and Sector Development Developing a Competitive Tourism Sector Facilitating Sustainable Livelihoods	322384	180895	190482

Alignment to National Development Plan

Plan Number	Economy & Employment	Economic Infrastructure	Inclusive Rural Economy	Human Settlements	Improving Education, Innovation & Training
Plan 2 Developing a Prosperous, Diverse Economy and Employment Creation	➢ Provide economic intelligence and a strategic economic framework ➢ Investment promotion and marketing ➢ Policy support and advocacy ➢ Promoting Investment in Priority Nodes and Corridors ➢ Ensuring Township Development ➢ Enterprise development ➢ Managing the bulk fresh produce market ➢ Tourism marketing ➢ Urban renewal ➢ Stimulate key sectors that promote economic growth and create jobs through providing support for prioritised sectors ➢ Facilitating industry skills and economic inclusion ➢ Special Purpose Vehicle to support, market and promote the local film and digital media industry	➢ Provide economic intelligence and a strategic economic framework ➢ Promoting Investment in Priority Nodes and Corridors ➢ Ensuring Township Development ➢ Urban renewal ➢ Catalytic Projects	➢ Promoting Investment in Priority Nodes and Corridors ➢ Managing the bulk fresh produce market	➢ Promoting Investment in Priority Nodes and Corridors ➢ Ensuring Township Development	➢ Managing the informal economy ➢ Socio-economic development through the creation of sustainable jobs within various sectors ➢ Special Purpose Vehicle to support, market and promote the local film and digital media industry ➢ Innovation Programme

Alignment to Provincial Growth and Development Strategy

Plan Number	Inclusive Economic Growth	Human Resource Development	Human & Community Development	Strategic Infrastructure	Governance & Policy	Spatial Equity
PLAN 2 Developing a Prosperous, Diverse Economy and Employment Creation	➢ Provide economic intelligence and a strategic economic framework ➢ Investment promotion and marketing ➢ Policy support and advocacy ➢ Facilitating industry skills and economic inclusion ➢ Enterprise development ➢ Managing the bulk fresh produce market ➢ Tourism marketing ➢ Special Purpose Vehicle to support, market and promote the local film and digital media industry ➢ Stimulate key sectors that promote economic growth and create jobs through providing support for prioritised sectors	➢ Provide economic intelligence and a strategic economic framework ➢ Managing the informal economy ➢ Socio-economic development through the creation of sustainable jobs within various sectors	➢ Promoting Investment in Priority Nodes and Corridors ➢ Ensuring Township Development ➢ Urban renewal ➢ Managing the informal economy	➢ Promoting Investment in Priority Nodes and Corridors ➢ Ensuring Township Development ➢ Urban Renewal ➢ Catalytic projects	➢ Provide economic intelligence and a strategic economic framework ➢ Investment promotion and facilitation	➢ Promoting Investment in Priority Nodes and Corridors ➢ Ensuring Township Development ➢ Urban renewal

Plans/Strategies/Policies Applicable to Plan Two

Economic Development & Job Creation Strategy:

The strategy seeks to; provide direction on the strategic issues and where large-scale investments are required to enhance the economy; to deal with the softer issues that improve competitiveness; to encompass spatial economic issues, and to address underdevelopment and neighbourhood level local economic development (LED). While the strategy proposes programmes aimed at poverty and underdevelopment to address the current problems, it also seeks to put in place programmes that are aimed at expanding the formal economy to increase the absorption of the formally employed. There is also greater urgency in addressing the persistent problems that cause unemployment. The objective of this Economic Development and Job Creation Strategy is to set out a new growth path for the EMA, based on a long-term approach, but within an implementable timescale of 5 years.

Markets Policy for eThekwini Municipality

The Markets policy is an essential element of the broader Informal Economy Policy which encourages and supports opportunities for informal traders on sites that are properly managed and monitored through effective on-site management of market officials. The Markets policy is aimed at providing a guideline for the support, management and monitoring of several traders who trade within defined spaces called markets which includes life-style markets, retails markets, flea markets, farmers markets and craft markets. This policy recommends that trading opportunities should be developed and properly planned to deliver on the Integrated Development Plan's strategic focus area of job creation. Markets play a significant role in addressing some of the challenges of the Integrated Development Plan such as poverty, unemployment and lack of skills. Markets can be a modern and professional distribution system bringing benefits to the local community.

Allocations Policy Governing Trading Opportunities and Permits to Informal Traders on Council Owned Properties

The aim of the Allocation's policy is to support growth, and provide opportunities for new entrants, in an economically, sustainable, and socially useful way. It can be a powerful tool for job creation, and for the inclusion of people who were excluded from economic activity in the past. It will be implemented in a way that will create linkages between experienced and inexperienced operators.

Durban's Informal Economy Policy

The informal economy makes an important contribution to the economic and social life of Durban. In the past, there were strict rules controlling street trading and the establishment of built markets. Home based work was largely not in the domain of local government. The rapid deregulation at the beginning of the 1990s, as well as the transition in local government, led to a changed policy environment. The Municipality committed itself to promoting economic development, but has had no comprehensive, written policy to guide the management and support of workers in the informal economy.
The policy has the following purposes:
1.1 It makes local government's approach and principles clear.
1.2 It forms the basis for appropriate and workable legislation.
1.3 It provides the basis for common action by different government departments.
1.4 It provides the basis for making decisions about allocating resources for management and support.
1.5 It provides the basis for making agreements with other stakeholders about what the roles of local government and other groups should be.
1.6 It provides the basis for monitoring and evaluating what has been achieved.

A strategy for Development of Community Tourism organizations within the eThekwini Municipal Area

The eThekwini Municipal Council has identified Community Tourism Organisations as a key instrument for promoting the development of tourism in communities as well as broadening the tourism base in the Municipality. Tourism is labour intensive, and it provides opportunities for those who may not have the opportunity to participate in the traditional job market. It also gives opportunities for small businesses

and entrepreneurs either to participate in or to provide support to the tourism sector; which in turn stimulates community beautification and heritage restoration; building community pride; and it also ensures Sustainable community facilities such as restaurants and recreational facilities.

Business Support and Markets Unit Improvement of SMME access to Finance Strategy

The aim of the SMME Strategy for the eThekwini Municipality is to "promote SMME policies and regulations which have been established at national, provincial as well as local levels, by developing strategic interventions that will create an enabling environment and provide support to SMMEs". Based on the findings from reviewing Business Support and Markets Unit Improvement of SMME access to Finance strategy, recommendations have been developed and are divided into Financial Support, Education and Training, Policy/ Lobbying etc.

The Improvement of SMME Access to Finance Strategy supports the SMME strategy (and ASGISA initiatives) for the advancement of SMMEs and is developed in this context of providing an environment that not only facilitates and creates an engaging platform for all key industry stakeholders to address key and specific challenges associated with accessing finance, but also to assist in identifying and providing the necessary tools and mechanisms to improve access to finance opportunities for SMMEs.

A Strategy for the Improved Management and Development of Container and Itinerant Traders within the eThekwini Municipal Area

The purpose of this policy is to achieve a well-managed Container and Itinerant trade sector that is fully integrated into the economic, spatial, and social development objectives of the City. The Strategy is a key element of the Informal Economy Policy which encourages and supports opportunities for informal traders on sites as well as itinerant traders, that are properly managed and monitored through effective integration from different municipal departments. The Strategy is aimed at providing a guideline for the support, management and monitoring of the informal traders, both those who trade in roofed movable structures, that are in leased economic sites in all district areas of the Council and those who trade while they are moving. This strategy recommends that trading opportunities should be developed and properly planned as part of the IDP's strategic focus area of for job creation.

A Consistent Rental Policy for Informal Trading in eThekwini Unicity

The rental system that was applied was fragmented thus leading to ad hoc decisions and the application of uncoordinated principles in the management and regulation of informal traders. It therefore became necessary to urgently address the implementation of a consistent rental policy and system across eThekwini. The policy deals with the structure of rentals, the setting of the levels of rental, the methods of rental collection and issues surrounding the non-payment of rentals.

Rural Economic Development Strategy

The Rural Economic Development Strategy (REDS) aims to ensure that rural development within the Municipality is aligned to the overall package of development plans. The objective is to provide a set of approaches, projects, and interventions aimed at encouraging the development of the rural economy and improving the quality of life and the economic prospects of the communities in the rural areas.

Durban Tourism Visitor Marketing Strategy 2013-2020

The Visitor Marketing Strategy has been created to drive our marketing initiatives and to position Durban as a global tourism destination, which will project growth in international and domestic visitor numbers. The following elements formed the basis of this strategy:

11. Culture, history, and heritage.
12. Beach destination.
13. Events.
14. Meetings, incentives, conferences, and events (MICE); and
15. Source markets.

eThekwini Investment Strategy

The Durban Investment Promotion Strategy (DIPS) presents the eThekwini Municipality's approach towards making this 'step-change', which is guided by the vision of being a globally recognised and preferred Southern African investment destination. This vision is underpinned by the key values of servant-hearted leadership and broad stakeholder support for the DIPS. The new targeted investment promotion is focused on key competitive sectors, investment promotion activities performed by a sufficiently resourced investment promotion agency (now known as *Invest Durban*) and operating with an investor-centric mind-set via an optimised organisational structure, which will, in turn, assist the creation of a conducive investment climate with strong partnerships and cooperation between all stakeholders.

Framework for Accelerating Economic Empowerment and Transformation

Various legislations encourage the municipality directly or impliedly to support, prioritise and grow black owned SMMEs particularly those owned by the Youth, Women, disabled people and ensure their effective participation in the economic mainstreams. In eThekwini Municipality, several developmental initiatives are being undertaken or have the potential. The purpose of this framework document is to provide guidance to municipal officials and other state organs operating within the eThekwini Municipal environment on how to contribute to the economic empowerment of communities effectively, fairly, and transparently through developmental initiatives. The framework seeks to provide channels of communication and reporting, forms of community economic empowerment, activity integration, ways of accessing opportunities, targeted groups and areas for potential partnerships or joint ventures.

Economic Recovery Plan – Phase 2

In 2020 the city, country and globe found itself battling the worst pandemic in a century, which rapidly spread from China around the globe and plunged the global economy into recession. eThekwini which was already in recession at the start of the pandemic, found itself in a deep recession that increased unemployment while resulting in the closure of hundreds of small and micro businesses. The City moved quickly to put in place an economic recovery plan which, alongside the national measures, moderated the economic impact of Covid-19 while protecting the poor. The Economic Recovery Plan which represents phase one of the City's economic recovery, is now complete and phase two is contained within this report. The priority for phase two is to rebuild the economy in a more inclusive and sustainable manner. Returning to business as usual is no longer an option. The City and all stakeholders must work together to rebuild an economy which works for all its people, an economy that fosters innovation, broadens access to all citizens and builds sustainability.

KPA: BASIC SERVICE DELIVERY

To ensure provision of efficient infrastructure (Human Settlements, Roads, Water, Sanitation and energy supply) that will contribute to the improvement of quality of life for all citizens in eThekwini Municipal Area.

PLAN 3: CREATING A QUALITY LIVING ENVIRONMENT

GOAL

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

DESIRED OUTCOME

Appropriately serviced, well maintained, quality living environments.

WHY THIS PLAN?

Providing a quality living environment for citizens is a core mandate of the Municipality. Though substantial progress in the delivery of housing and basic services has been made, there is still some way to go. The levels of satisfaction of residents relating to infrastructure provision are a key outcome for this plan and this will be gauged via the annual municipal Living Conditions Survey. National key performance indicators for municipalities show that the priorities are housing provision and basic service delivery. Therefore addressing these backlogs remains a municipal priority. At the same time, increasing emphasis must be given to social service provision in line with the vision of creating and sustaining integrated human settlements. Within communities that already exhibit basic service delivery and housing, social service provision is a priority since these services affect community health, safety, education, recreation and are integral to building healthy, well-rounded members of society. The principle of Universal access is a key principle incorporated into the design and construction of new builds and in renovations.

The maintenance of infrastructure assets ensures that existing services continue to be delivered and forms the platform for expanding services. A programmed response to maintaining municipal infrastructure will serve to reduce costs in the longer term by avoiding the high costs of premature asset replacement due to inadequate proactive maintenance of the asset. Infrastructure that is in good condition serves municipal residents directly and indirectly. The infrastructure may for example serve you directly in the form of clean water from a tap or a black top road past your house and it may serve you indirectly through its contribution to a prospering economy (since investment and growth in the local economy is dependent on reliable infrastructure services). Hence, keeping the existing infrastructure networks in good working order is as important as growing the network to deliver new services.

Infrastructure demand management is a philosophy that underpins all work in this Plan. From a spatial or geographic perspective, development that is to be encouraged is located close to existing infrastructure networks that requires minimal incremental growth of the network. From a housing development perspective, spatial restructuring is emphasised so as to, wherever possible, bring housing closer to existing services and places of employment. Reducing the need to build new infrastructure networks will be achieved through the application of philosophies such as emphasising

public over private transport improvements[34] and by prioritising development in key nodes and along public transport corridors through the provision of infrastructure in these areas.

3A. STRATEGIC FOCUS AREA: MEET INFRASTRUCTURE & HOUSEHOLD SERVICE NEEDS AND BACKLOGS

Programme 3.1: Address Infrastructure Backlogs – Water

The Municipality has as part of its Infrastructure Planning documented the nature and extent of the urban and rural backlogs in service delivery across the entire metropolitan area, using digital records held by the Municipality together with input from communities and councillors. **Table 109**below gives an indication of the water backlog which the municipality needs to address.

Basic Service	**Existing Backlog (consumer units) as at December 2021**	Delivery ranges per annum	Timeframe to address based on current funding levels *
Water	**187790**	2000 - 3000	63 - 94 years

Table 109: Water Backlog
Source: Trading Services; eThekwini Municipality

Programme 3.2: Address Infrastructure Backlogs – Electricity

The electricity backlog was 376367 as at 31 December 2020. The municipality aims to deliver 8000-14000 connections on an annual basis but this is dependent on the rollout of subsidies. The implementation of electricity programs is twofold, one to address the backlogs that currently exist, as per **Table 110** below. Secondly to also align the delivery of electricity with new human settlement projects.

Basic Service	**Existing Backlog (consumer units) as at December 2021**	**Delivery ranges per annum**	**Timeframe to address based on current funding levels ***
Electricity	374544	8000-14000	27 - 47 years

Table 110: Electricity Backlog
Source: Trading Services; eThekwini Municipality

Programme 3.3: Address Infrastructure Backlogs – Cleansing and Solid Waste

Table 111 below gives an indication of the sanitation backlog which the municipality needs to address and this is dependent on funding being available. The type of sanitation solutions implemented are also dependent on addressing the water infrastructure backlogs. All land parcels within the municipality have an option that relates to refuse removal, therefore there is no backlog in the provision of refuse removal solutions. The municipality has an Integrated Waste Management Plan that has been lodged with the MEC for approval.

[34] Public transport improvements include buying bus fleets and installing dedicated public transport lanes rather than building extra lanes to serve private low occupancy motor vehicles.

Basic Service	Existing Backlog (consumer units) as at December 2021	Delivery ranges per annum	Timeframe to address based on current funding levels *
Sanitation	**296 133**	2000 - 3000	99 - 148 years
Refuse removal	0	1500-2000	0 years

Table 111: Sanitation and Refuse Backlog
Source: Trading Services; eThekwini Municipality

Programme 3.4: New Integrated Housing Development

There has been an acceptance that conventional approaches to upgrading, premised on BNG-type housing delivery and formalisation, are inadequate in addressing the informal settlement challenge in South Africa. The current (2017) Housing Sector Plan (HSP) outlines the human settlement spatial context and the situational issues and challenges. It provides a broad strategic thrust and priorities. A revised HSP is underway for the 2022 - 2027 period and notes that there has been significant changes since then and that there is a need to formulate a much more complex and differentiated process in the light of even more severe constraints and growing housing needs. Certainly it is impossible to reduce the backlog based on the conventional BNG approach as well as unsustainable.

The goal is to build 4,250 new subsidized (RDP/BNG) houses in 2022/23 and totalling between 12000 to 14000 by 2024/25. 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 via grants for the delivery of associated engineering services. The Municipality currently acts as an agent of the provincial Department of Human Settlements and full accreditation of the Municipality as a deliverer of housing is essential to enhance its ability to deliver this housing.

The upgrading and development of informal settlements is a priority within this programme. Informal settlements are, in most instances, being upgraded in-situ to avoid the social dislocation which occurs when these settlements are uprooted and relocated to more distant locales. This is dependent on land acquisition which has to go through a statutory process which may result in time delays.

Higher density housing options will need to be implemented[35] to minimise disruption to communities and to improve overall urban efficiencies, especially for informal settlement that are earmarked for upgrade in well located areas. Those informal settlements that are unlikely to be upgraded in the short term are provided with a package of incremental services including communal ablution blocks that provide water and sanitation services, drainage, essential access infrastructure, electricity, refuse removal services and interventions for fire prevention and a labour-based infrastructure maintenance programme that draws labour from the local community. Certain settlements, however, find themselves in hazardous areas such as flood plains and in areas of unstable geology, and in these instances relocations are necessary.

The housing programme makes provision for associated services such as water, electricity, road access, storm water control, sanitation, social facility access and road naming to be delivered in an integrated manner. All housing projects are scrutinized at the packaging stage to assess and plan for the community infrastructure that is required.

[35] **Infrastructure provision occupies space, which by implication means less space for housing. If densities do not increase to offset this loss of space, then there is a need to re-locate some families to other housing projects.**

With a view to improving the housing which is constructed under this subsidy system, Council is implementing new and innovative ways of providing housing that is better suited to the needs of inhabitants. Innovative new housing forms and urban design solutions are being implemented with the objectives of promoting densification and providing alternatives to the current rows of single dwellings on single plots. In addition, partnerships are being investigated to include communities in terms of self-build initiatives and well as private partners in delivering housing for those who can afford a modest housing loan.

In terms of the eThekwini Comprehensive Infrastructure Plan, the following reflects the public housing backlog status quo:

- The cost of addressing the backlog (currently estimated to be approximately 469,500) is in the order of R94 billion (depending on the definition of backlogs);
- At current funding levels, this backlog will still not be eradicated by the year 2100;

Over a quarter of the Municipality's total population of approximately 3.85m to 4.03m reside in informal settlements. Whilst the Municipality can pride itself on a successful and large scale mass housing delivery programme, not all settlements can be provided with full services and low income housing in the short term due to funding and other constraints. Informal settlements face a range of basic challenges such as access to adequate sanitation, clean and safe energy, and roads. Recurrent shack fires are also a serious risk. As a result, a pro-active and broad based programme aimed at providing a range of basic incremental services to a number of prioritized informal settlements within the Municipality has been developed with a view to addressing these basic health and safety issues. The prioritized informal settlements are those which are in the Municipality's Housing Plan, but which cannot be provided with full services and low income housing in the short term. Those settlements which are destined for relocation are not included.

The basic Incremental Services Programme comprises:

- Communal ablution blocks with access to water supply;
- A basic road network and footpaths with associated storm water controls;
- Electricity connections;
- Solid waste removal.

The intention is to deliver rapidly to as many settlements as possible instead of providing a high level of service to only a small number of selected settlements. It is hoped that the programme can be rolled out fairly rapidly over a period of approximately five years, but this is subject to the availability of sufficient funding.There is general acceptance that the new approach to upgrading needs to be inclusive of all informal settlements, incremental, participative and partnership-orientated. This is consistent with both National Policy as well as international practice.

The new approach to upgrading needs to foster a different and more functional relationship between the state and the urban poor which is not premised solely on state service delivery but which also leverages the partnerships necessary for more effective social capital formation, collaboration and 'self-help'. State investments (e.g. in basic services) need to 'leverage' this kind of shift. There also needs to be a focus on more than just basic services, functional tenure and incremental housing improvements. Key social services (e.g. Early Childhood Development (ECD), schools, clinics etc.) are also important as is more effective access to public transport and economic opportunities. Upgrading needs to be seen as a sustained process of urban change over time rather than a once-off project-type intervention. It needs to be programmatic and area-based in orientation rather than just focused on delivering single/separate 'projects'.

The intention is to up-scale this programme to as many as 10,000 households per annum over the next few years.

Figure 235 below illustrates an integrated approach matrix.

DELIVERABLES>	**Essential Municipal infrastructural services** (water, sanitation, electricity, roads & footpaths)	**Essential Municipal operational services** (fire protection, solid waste, disaster management)	**Essential Social Services** (schools, primary health care, ECD etc.)	**Tenure rights** (interim e.g. via administrative recognition, municipal register; permanent via title deeds or alternative)	**Housing** (owner-driven or state-supply or mixed model)
ROLES>	Municipality leads in close partnership with community in respect of planning, operating and maintenance, and local employment.		Municipality facilitates with relevant provincial line departments (Education, Social Development, Health) in close partnership with community and local NPOs	Municipality leads in close partnership with community	Ideally, community-led with support from municipality (e.g. housing support/materials supply) and with support from NGOs/CROs where available (e.g. PHP)
TIMING>	6-18 months		12-24 months	6-12 months (for interim) 1-5years+ (for permanent)	Owner-driven ongoing State-funded when resources permit
FUNDING>	USDG, UISP HSG, ICDG	Municipality, EPWP	DSD ECD grants, DOE, DOH	Municipality/UISP HSG	Mainly residents' savings, HSG where budget permits
PROCESSES>	Urban management (sustained); Community participation (sustained); Settlement planning via community partnerships; Social compacts; CSO/NGO Partnerships; IGR (intra-governmental relations) and multi-sector co-ordination; strategic land acquisitions; Spatial planning (precinct/city level); IDP/MTEF/BEPP.				

Figure 235: integrated approach matrix
Source: Human Settlements Unit; eThekwini Municipality

Human settlements related projects are guided by the adopted Housing Sector Plan. The Housing Sector Plan is aligned to the PGDS, MSDF, and Housing Catalytic Projects. More recently the National Department of Human Settlements have declared Priority Human Settlements and Housing Development Areas (PHSHDAs) for eThekwini. The PHSHDA's are intended to advance human settlements spatial transformation and consolidation by ensuring that the delivery of housing is used to restructure and revitalise town and cities. The PHSHDA's are underpinned by principles of the National Development Plan (NDP) and allied objectives of the Integrated Urban Development Framework (IUDF).

Programme 3.5: 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 informal settlements based not only on good location, but also factors such as vulnerability, services deficit, population coverage, age of settlement and community readiness. This intervention is intended to make a significant contribution to spatial transformation. The provision of incremental services to the tens of thousands of families living in informal structures is a key programme emphasis of the Housing Sector Plan. The provision of roads, footpaths and storm water controls is one of the basic services envisaged in the Programme and is viewed as a critical intervention in informal settlements to not only improve general access within settlements but also instrumental in unlocking the potential of other basic infrastructure and social facilities to be provided. In an attempt to work in a more integrated way, an internal collaborative forum comprising champions from the infrastructure Units has been established to ensure that this Programme becomes a key focus area of incremental service delivery within informal settlements. The Informal Settlement Incremental Upgrading Forum for instance brings together key internal stakeholders to discuss the projects and initiatives they are planning, budgeting and implementing for in informal settlements.

Programme 3.6: Rental Housing Strategy

There is a need for the Municipality to provide some rental accommodation to cater for low income residents who cannot afford market-related rentals. However, the Municipality has certain rental stock which, simply stated, is too great a liability to the Municipality. In order to reduce the financial burden of administering this housing, much of it is being transferred to current occupants utilising the Enhanced Extended Discount Benefit Scheme. A further objective of this transfer of stock is to create security of

tenure for long standing tenants. Prior to transfer, the units are upgraded and provided with individual water and electricity meters where necessary.

A number of hostels are undergoing substantial maintenance and rehabilitation work with a view to making them more suited to the needs of occupants. The hostels, historically, catered for single male labourers and currently need to serve the needs of families, therefore conversion to family units is taking place viz in the form of Community Residential Units (CRUs). With these upgrades comes the need for the introduction of market related rentals. In this regard, rentals are to be reviewed annually at all hostels. Social Housing refers to a rental or cooperative housing option for low to moderate income persons at a scale and built-form that requires institutional management. This is provided by social housing institutions in partnership with the Municipality. Priority is given to projects in designated restructuring zones and strategically located mixed-use areas. Medium density affordable and social housing which are undertaken by private Social Housing Institutions (SHIs) and developers are effective in accomplishing the Municipality's housing objectives of spatial restructuring and economic generation and will contribute to economic empowerment, non-racialism and physical and social integration.

Programme 3.7: Title Deeds Strategy

The Municipality aims to ensure that title deeds are awarded to beneficiaries timeously. In this regard the Title Deeds Restoration Programme (TRP) is a National, Provincial and Local Government priority project, intending to eradicate backlogs in the issuing of title deeds to the rightful beneficiaries including dealing with disputed properties, deceased estates and missing beneficiaries. This Programme officially started around 2015/16 and during that financial year the Province of KwaZulu Natal's backlog was estimated at approximately 150 000 properties requiring Title Deeds. Within eThekwini Municipality the total backlog was estimated to be at 62,790 properties. The Programme was designed specifically to focus on all pre and post 1994 housing projects that were originally approved not later than the 31 March 2014. A Steering Committee comprising eThekwini Human Settlements Unit, other technical Units from within the City and KZN DHS has been established to oversee the Programme. The Title Deeds Restoration Team has developed a process to unlock the technical assessments which paved the way for the issuing of the Section 28.1 certificates. A total of 32 projects have been identified by the Steering Committee for phase 1 which yield a total of 21,683 properties. To date 6 projects have been cleared with a total of 1,628 properties. A balance of 20,055 properties is currently going through various stages of assessments. A total of 22 projects were identified for phase 2 with a total yield of 11,930 properties. These are still at a technical assessment stage.

Programme 3.8: 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 1781km. Current backlogs are listed in **Table 112** below. In resolving the issue of roads provision, the municipality would have to actively engage with Provincial DOT to ensure alignment in the implementation of roads provision.

Basic Service	Existing Backlog (consumer units) as at December 2021	Delivery ranges per annum	Timeframe to address based on current funding levels *
Roads (rural and urban)	1774 km	47 - 50km	36 - 39 years

Table 112: Road Backlog
Source: Human Settlement, Engineering Services and Transport Cluster in conjunction with the Planning Unit; eThekwini Municipality

Gravel to surface roads Backlog Elimination Programme in formal townships

The Gravel to Surface road Backlog Elimination programme aims to eliminate gravel road backlogs in formal township area. Current backlog levels are estimated at 245 km. The programme has been implemented for 25 years and has upgraded approximately 400 km of roads to date. The rate at which the programme is rolled out is dependent on capital budget allocations. Typical outputs over the past five years are depicted in **Table 113** below:

Year	Gravel to Surface km
2014/2015	20.25
2015/2016	21.02
2016/2017	14.06
2017/2018	21.17
2018/2019	10.72

Table 113: Gravel to Surface Backlog Outputs
Source: Human Settlement, Engineering Services and Transport Cluster in conjunction with the Planning Unit; eThekwini Municipality

The Roads Provision Department implements the programme aimed at addressing this backlog. The programme targets mainly contractors from CIDB grading 3 to 6. The programme over the years has seen the emergence, development and success of numerous BEE contractors and continues to play a key role in the department's economic transformation strategy.

Typically gravel to surface upgrades cost approximately R8.5 million per kilometer, at current market rates. Road designs cater for higher traffic volumes over a 25-year life cycle, inclusive of extensive storm water drainage infrastructure (kerbing, storm water inlets and pipes, culverts etc.) required to control storm water run-off in urban areas and the relocation of services (electricity, water, Telkom etc.) to facilitate the construction of the road.

With the current capital budget allocation to this programme of approximately R150 million per annum (inflation adjusted) an average of 17km of this backlog will be eliminated per financial year. Approximately 15 years will be required to address the current backlog.

Gravel Roads Eradication Programme in rural areas of Ethekwini

The municipality has in the last 5-6 years started a programme called **Low Volume Gravel Roads Upgrade Programme (LVGRUP)** to upgrade rural roads. The Low Volume Gravel Road Upgrade Programme aims to provide all-weather access to communities that are reliant on an informal network of roads, tracks and footpaths, through the upgrading of the gravel road network over a period of time. The municipality maintains approximately 1 746 km of this network as gravel roads. The intention of the LVGRUP is to upgrade this network over a period of time. This programme aligns with the rural development framework.

The LVGRUP is implemented at an average rate of approx. R2.2 million per kilometer to R2.5 million per kilometer and uses a road design for lower traffic volume. An 18-year strategy, based on available funding levels, is proposed to address the backlogs. The historic spend and projected funding needs required to implement this programme are summarized in the **Table 114** below.

FINANCIAL YEAR	BUDGET ALLOCATION	ADJUSTED BUDGET	EXPENDITURE	TOTAL BACKLOGS (KM'S)	KILOMETRES OF NEW ROADS ONSTRUCTED
2014/15				1441	39,88
2015/16	R53 000 000	R53 000 000	49 420 000	1401,12	13,62
2016/17	R57 000 000	R57 000 000	54 294 000	1387,5	56,71
2017/18	R50 000 000	R30 000 000	21 170 000	1330,79	7,34
2018/19	R50 000 000	R50 000 000	77 283 000	1323,45	58,28
2019/20	R80 113 000	R46 961 000	45 210 000	1265,17	33,96
2020/21	*R67 000 000*			*1639,20*	*30,80*
2021/22	*R70 000 000*			*1608,39*	*32,18*
2022/23	*R80 000 000*			*1576,21*	*36,78*
2023/24	*R120 000 000*			*1539,43*	*55,17*
2024/25	*R120 000 000*			*1484,25*	*55,17*
2025/26	*R180 000 000*			*1429,08*	*82,76*
2026/27	*R250 000 000*			*1346,32*	*114,94*
2027/28	*R250 000 000*			*1231,38*	*114,94*
2028/29	*R250 000 000*			*1116,44*	*114,94*
2029/30	*R250 000 000*			*1001,50*	*114,94*
2030/31	*R250 000 000*			*886,55*	*114,94*
2031/32	*R250 000 000*			*771,61*	*114,94*
2032/33	*R250 000 000*			*656,67*	*114,94*
2029/31	*R250 000 000*			*541,73*	*114,94*
2030/32	*R250 000 000*			*426,78*	*114,94*
2031/33	*R250 000 000*			*311,84*	*114,94*
2032/34	*R250 000 000*			*196,90*	*114,94*
2029/32	*R250 000 000*			*81,95*	*114,94*
Total Amount needed	**R3 927 113 000**				
Spent to date		**R236 961 00**			
Amount still needed		**R3 690 152 000**			

FINANCIAL YEAR	BUDGET ALLOCATION	ADJUSTED BUDGET	EXPENDITURE	TOTAL BACKLOGS (KM'S)	KILOMETRES OF NEW ROADS ONSTRUCTED
Current backlog				**1536.21**	
KM's constructed to date					**209.79**

Table 114: Rural Roads Upgrading Programme: Backlog Eradication
Source: Human Settlement, Engineering Services and Transport Cluster in conjunction with the Planning Unit; eThekwini Municipality

Programme 3.9: Address Infrastructure Backlogs – Architecture

Projects related to architectural designs and implementation on behalf of sector departments are reported under this programme. The architecture unit acts on behalf of client departments to development new assets, renewal and well as renovations. Examples include, clinic upgrades, maintenance and management of municipal offices, developing urban design plans including taxi ranks and intermodal facilities.

3B. STRATEGIC FOCUS AREA: ADDRESS COMMUNITY SERVICE BACKLOGS

Improved quality of life for eThekwini citizens means that they are able to enjoy equitable opportunities to participate in culture, leisure and education, such as are available through community facilities. Ensuring full service provision of community facilities needs to be closely guided by service standards, and requires the necessary operating funds to sustain these facilities on a day to day basis. The provision of community facilities and services is guided by the established municipal standards based on a combination of national and local norms and the ability to sustain these standards given municipal budget constraints.

Innovative service delivery models which meet community needs more effectively and address community service backlogs, while minimising the impact on capital and operating budgets, will be facilitated through the development of partnerships with other spheres of government and with private and community-based organisations involved in the provision of social services.

Programme 3.10: Implement an effective public transport plan for the Municipality

The Integrated Transport Plan (ITP): 2010-2015, contains the Compressive Integrated Public Transport Plan which documents the municipality' public transport strategies and implementation plan for the projects. One of the goals for public transport in eThekwini, amongst others, is to implement an effective, efficient, sustainable and safe public transport system.

In order to achieve the objectives, as indicated below, it is essential that public transport enjoys priority over private transport. In other words, in order to realize the objective of creating a sustainable public transport system, it will be necessary in a number of areas to prioritize public transport upgrades and budget allocations. Similarly, in order to achieve a sustainable programme Non-Motorized Transport (NMT) needs to play a pivotal role in the system development. 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.

eThekwini Transport Authority (ETA) has developed an Integrated Rapid Public Transport Network (IRPTN) plan for the entire eThekwini Municipal area. The IRPTN "wall to wall" plan defines the ultimate (2030) public transport network for the Municipality to ensure that the incremental implementation of the IRPTN achieves the following established objectives:

- **Equity of Access to Opportunity:**
  All inhabitants of the Municipality regardless of income levels, disabilities, etc. should have and enjoy quality access to various opportunities (live, work, play) within eThekwini;
- **Reduce the overall impact of transport on the environment:**
  The IRPTN should aim to have a net reduction in carbon emissions related to motorised travel;
- **Promotion of a liveable city:**
  Apart from providing a transport solution that aims to offer all commuters an escape from congested roadways, the infrastructure of the IRPTN as well as the precincts the network servers are to be designed in a manner that accommodates non-motorised transport modes and achieves urbanity;
- **Spatial Structure:**
  The IRPTN is intended to be a major structuring element of the eThekwini Municipality. Integrated land use-transportation planning ensures that the IRPTN would help rectify the imbalances created by historic apartheid type planning practices;
- **Quality of Service that is Acceptable to Car Users:**
  Apart from catering for the needs of captive public transport users, the IRPTN should be of a quality that private vehicle users would find acceptable;

- **Have a Positive Impact on the City's Economy**
  Apart from being operationally efficient to ensure sensible operational expenditure, the various secondary economic opportunities created by the system should contribute to the city's economy.

Systems Concept: The integrated network comprises a system of trunk, feeder and complementary routes that have been designed to respond to the resultant demand of the existing and forecasted activity patterns in accordance with the Municipality's Spatial Development Plan. This network will be complemented by connecting bus/minibus services and local services to key nodes on the trunk alignments.
This system will include, in terms of a defined programme, various forms of priority infrastructure for bus trunk services including: transfer stations; park and ride facilities; information, communication technologies; fleet; non-motorised transport facilities; and depots and control centres.

The ultimate IRPTN plan for the Municipality comprises some 250km of trunk public transport corridors of which some 60km are rail based. The full IRPTN network will be within 800m (10-15min walk) of more than 85 percent of the Municipality's population.

The trunk corridors are described below and are shown in **Figure 220** below:

- **Corridor C1: Bridge City to CBD via KwaMashu:**

C1 provides capacity between two major centres of employment and other activity. This high frequency BRT service provides connections into the CBD to widen access to employment. C1 forms part of the Phase 1 network in view of its strategic importance.

- **Corridor C2: Bridge City and KwaMashu via Berea Road to Umlazi and Isipingo:**

The main rail route will be upgraded to enable a more intensive, reliable and higher capacity service to be operated. Infrastructure improvements will allow headways of up to three minutes to be operated with new trains being capable of carrying 2,000 people. A number of stations are in place, many of these stations will also be served by other IRPTN services, enabling interchange and a wide range of journey opportunities. Rail services continue further south to Isipingo and beyond.

The branch serving Zwelethu, KwaMnyandu, Lindokuhle and Umlazi is well used and would form part of C2. In contrast, the branch to Havenside, Bayview, Westcliff, Chatsglen and Crossmoor is lightly used, it is planned to provide new services in C5 to address demand in this corridor. To the north of

C2, the line continues to Phoenix, Mount Edgecombe, Tongaat and beyond but is relatively lightly used. The loop serving Avoca, Red Hill, Greenwood Park and Briardene is a single track line which supplements the main line from KwaMashu.

- **Corridor C3: Bridge City to Pinetown**

C3 provides new connections between two major centres in a corridor that is not easily traversed at present. Interchange opportunities will be important both in the Pinetown area (with C6 and C7 or east-west movements) and at Bridge City (C1, C2, C4 and C9). C3 forms part of the Phase 1 network.

- **Corridor C4: Bridge City to Mobeni and Rossburgh**

C4 offers new services from Bridge City via the N2 avoiding the need to transfer at Warwick Interchange with the route splitting to serve both Rossburgh and Mobeni.

- **Corridor C5: Chatsworth to CBD**

C5 provides direct services from the CBD and Warwick to Chatsworth town centre. This will be a high frequency BRT service although there is an option to provide light rail services using former heavy rail alignments and platforms and on-street Sections to access Chatsworth town centre. This would serve the area more effectively than the current heavy rail alignment.

- **Corridor C6: Hammarsdale and Pinetown to Warwick**

C6 provides east-west services linking Pinetown to Warwick Interchange with possible variants to serve more than one route within the corridor. Some services will be extended to Hammarsdale in the west as an improved means of accessing Mpumalanga and the rural area with appropriate feeder services.

- **Corridor C7: Hillcrest to Chatsworth**

C7 was originally conceived as part of C5 but separating this part of the network reduces the operating distance and links Hillcrest with Pinetown (connecting with C6 to Warwick) and Chatsworth town centres.

- **Corridor C8: Tongaat and Airport to Umhlanga and Warwick**

Rail services are available to Tongaat but an alternative route would be provided by C8. This would divert to serve the airport and Umhlanga town centre and provide direct access into Durban. This corridor is expected to experience considerable growth as development takes place and also presents a strong public transport presence for airport users and workers.

- **Corridor C9: Bridge City to Umhlanga**

C9 links the growth areas of Umhlanga and Bridge City. C9 forms part of the Phase 1 network in that it links key employment and expanding development areas.

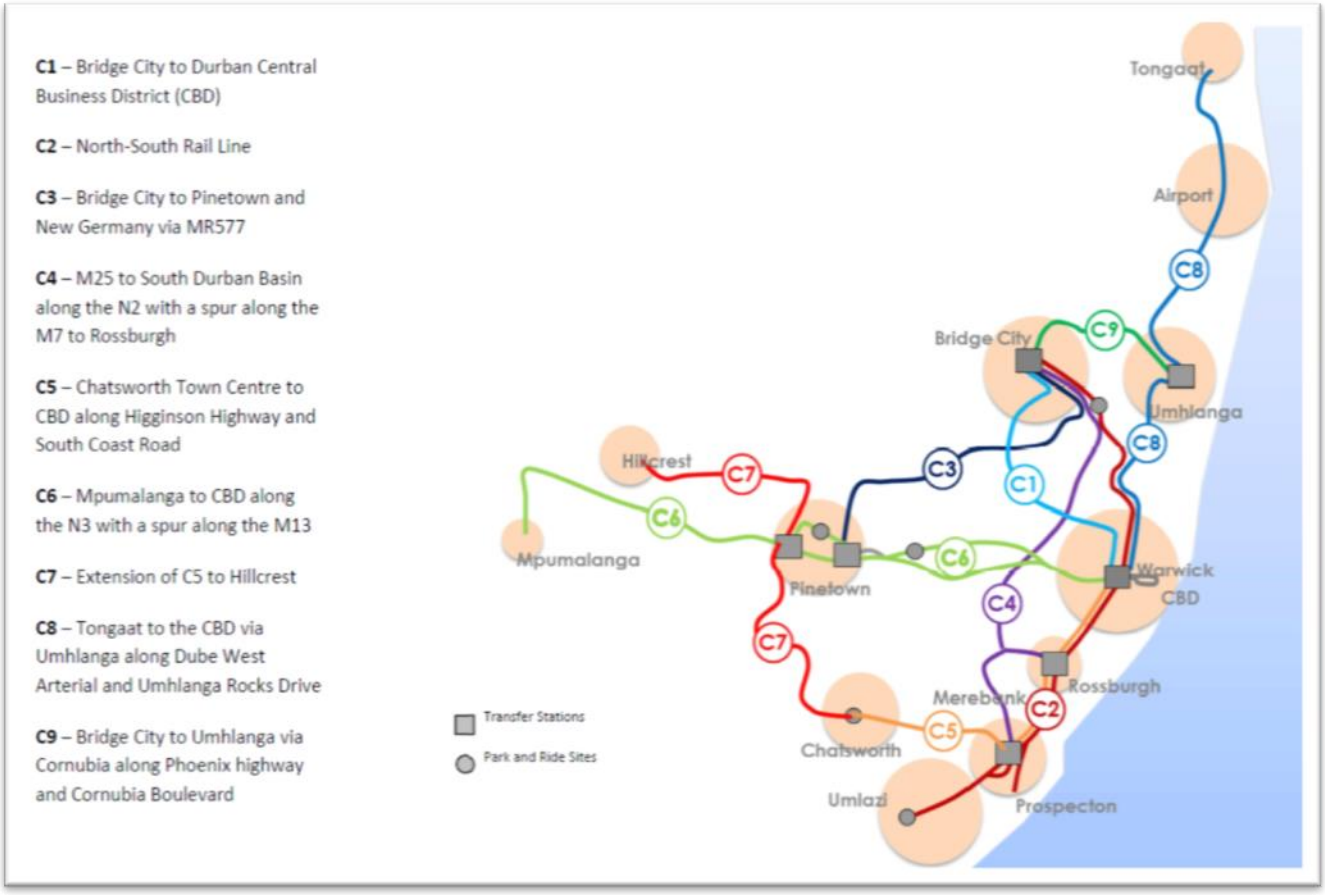


Figure 236: Trunk Corridors
Source: eThekwini Transport Authority

IRPTN Phasing Plan

IRTN will be implemented on phases as per below:

Phase 1 Comprises of C2, C3 and C9. C2 provides the core north-south rail route which will provide considerable capacity once the upgrading has been achieved. This is complemented by the C1 corridor between the CBD and Bridge City and by the C5 corridor between Merebank and the CBD with the latter meeting demand from the Chatsworth area. The C8 corridor serves the King Shaka airport rather than replicating the rail route, with demand to and from the airport being a growth market in future years. The C3 corridor has been identified for launch in the 2021 calendar year. This is to be followed by the introduction of the Inner-City Distribution System (ICDS) in 2021/22, C9 in 2022 and C1A 2024.The implementation of the C2 Rail Corridor is dependent on PRASA planning.

Phase 2 is programmed for implementation in 2026 and will comprise C5 and C7.
Phase 3 comprising C4 and C8 will be implemented in 2028.
Phase 4 the final corridor C6 will be implemented in 2030.

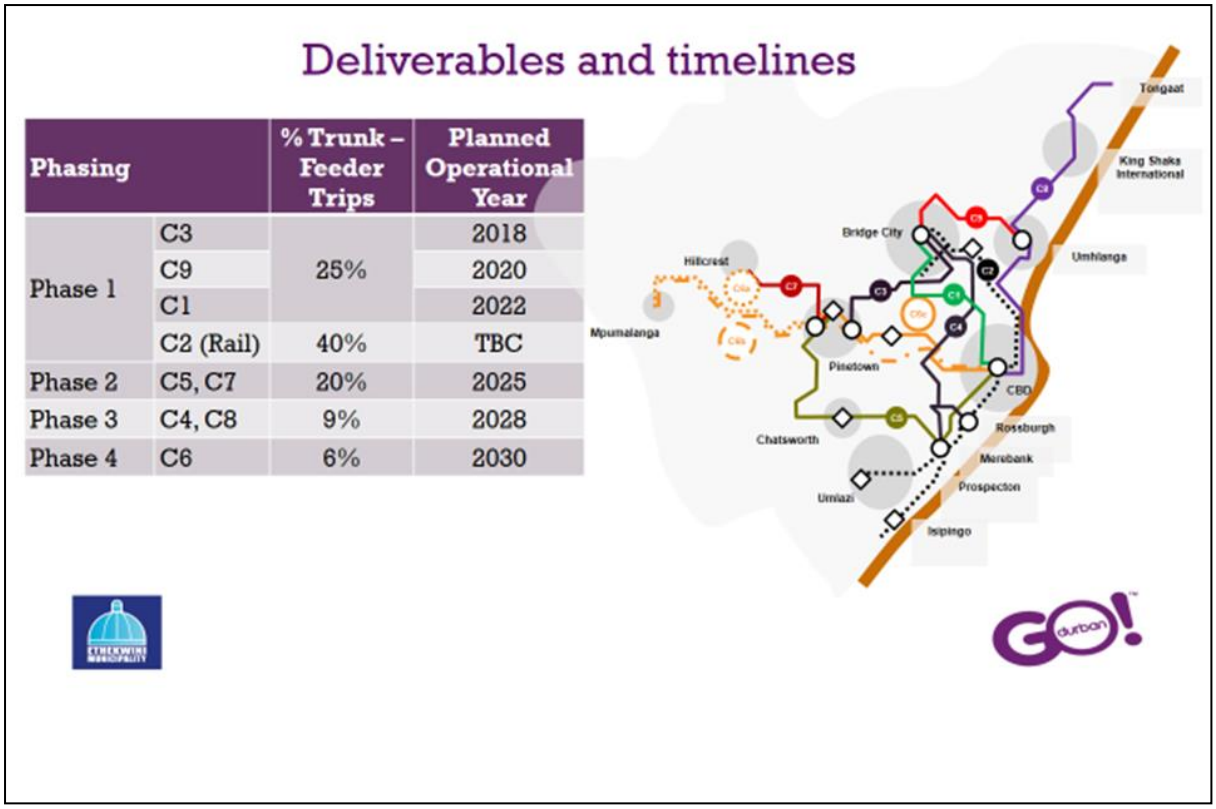


Figure 237: IRPTN Trunk Route Phasing
Source: eThekwini Transport Authority

The IPTN will be implemented in phases over many years as indicated on the **Figure 237** above. Phase 1 is currently being implement and is categorised into steps as follows:

1. Step 1a starter services will commence in April 2021 on the C3 corridor with 30 rigid (low entry) buses.
2. The full C3 service will be operational with 93 rigid buses, comprising 63 additional rigid buses (Step 1b), added to the 30 buses commissioned in Step 1a. This service and trunk stations for Step 1b will operate on the same route as the Step 1a services.
3. Step 2a, to be rolled out once step 1 is fully operational. This will comprise the full C3 corridor of 93 rigid buses, as well as 60 rigid buses operational on the ICDS, and 33 articulated and 56 rigid buses operating on the C9 corridor.
4. By July 2024, the existing public transport network, as well as Steps 1a, 1b, 2a and 2b will be rolled out.
5. 5. The C3, ICDS, C9 and C1 corridors will have been rolled out at the end of the 5-year horizon. By July 2025, the C3 corridor will consist of 69 articulated buses, 50 rigid buses and 343 minibus taxis. The ICDS will consist of 60 rigid buses, while the C9 will comprise of 33 articulated and 56 rigid buses, while the C1 corridor will operate with 61 articulated and 21 rigid buses.

Land use strategies that support the development and performance of an effective and sustainable transport system are focused around the major IRPTN corridors and include the following:

- Protecting existing employment opportunities within these corridor areas;
- Maintaining the quality of high value investment, office, retail, residential and tourist areas within the corridors;
- Discouraging the development of major employment opportunities outside the corridor areas- at least in the short term until the corridor investment has gained momentum;
- Stimulating higher employment and residential densities within these corridors, as well as the promotion of residential densification within the core urban area in general;
- Renewing areas around major stations and modal interchanges as high density residential, office and retail uses.

3A. STRATEGIC FOCUS AREA: MEET INFRASTRUCTURE & HOUSEHOLD SERVICE NEEDS AND BACKLOGS

Programme 3.11: Infrastructure Asset Management

The goal of Infrastructure Asset Management is to meet a required level of service, in the most cost effective manner, through the management of assets for present and future generations. National Government has legislated the need for local government to formulate Asset Management Programmes in all sectors. An Integrated Infrastructure Asset Management Plan is being established that will, in the first instance, involve the management of the following strategic assets: Electricity, Water and Sanitation, Roads, Transport, Parks and Leisure, Storm Water, Solid Waste and Property and Buildings. What an Infrastructure Asset Management Plan does is to analyse technically the life cycle of an asset and predict when maintenance needs to be done to the asset before it deteriorates to such an extent that it no longer meets the communities' needs or when the asset needs to be replaced. An innovative approach has, where appropriate, been taken by developing community-based maintenance teams (as part of the Expanded Public Works Programme); in order to allow infrastructure maintenance to be done in a way that supports poverty eradication and socio-economic upliftment of poorer communities.

The high value and long life of municipal infrastructure, and the fact that it is central to service delivery, points to a need for this particular group of assets to receive specific and focused management attention. The total replacement value of the infrastructure assets owned by the Municipality is more than R 320 billion as illustrated below on **Figure 238**.

Historically, in many areas of eThekwini, there has been inadequate investment in infrastructure assets and we must now confront the accumulated backlogs and deal with them methodically.

The Municipality is on a drive to introduce good asset management practices in all municipal departments. For example, ensuring that there is a greater emphasis on proactive (life cycle management) rather than reactive maintenance of infrastructure thus ensures that we are not over-committing funds to building new infrastructure which leads to insufficient funding for the maintenance, renewal, rehabilitation/reinforcement and replacement of existing assets. Managing the demand for new infrastructure is also being promoted.

Managing Unit / Entity	CRC (Rbn)
eThekwini Water & Sanitation	70
Engineering	140
eThekwini Electricity	90
Real Estate	15
Fleet	1
Cleansing & Solid Waste	3
Human Settlements	10
Parks, Recreation & Culture	5
Health	2
Stadiums	5
Information Management Unit	2
eThekwini Transport Authority	3
International Conference Centre	5
uShaka Marine World	2
Virginia Airport	1
Total	**354**

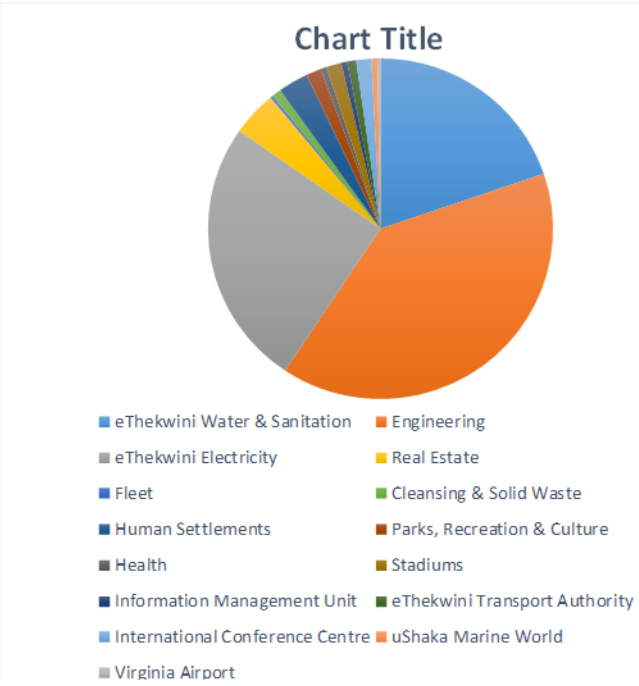


Figure 238: Asset Replacement by Percentage
Source: Human Settlement, Engineering Services and Transport Cluster in conjunction with the Planning Unit; eThekwini Municipality

The Blue drop programme provides a holistic approach to drinking water quality management and a systematic, transparent approach to the consistent provision of safe water with a clear focus on public health. The emphasis of the Water Safety Planning Process is on water supply management and covers the entire water supply system i.e. from the source to the user. eThekwini Metro and Umgeni Water worked well to maintain the illustrious Blue Drop status for the eThekwini main system. At the last round of Blue Drop awards, eThekwini Municipality was awarded a Blue Drop for the fourth consecutive year and was placed fourth in the country and first in KwaZulu-Natal. A performance appraisal has been conducted during the interim year, but results will only be known when the report is released by the Hon. Minister of Water Affairs. .

The Green Drop Regulation Programme aims to certify the wastewater systems of all municipalities and water service providers in South Africa. The green drop rewards excellence in the management of wastewater during its journey from source, conveyance in sewer networks, its treatment at wastewater works and its final discharge to the receiving environment. The Municipality has worked hard on its Green Drop presentation for the audits performed at the end of last year and is waiting for the outcomes to be released as mentioned above. Work has already started in preparation for the interim performance appraisal.

In recent years, there was no Blue or Green Drop formal audit which took place.
No audits have been conducted on the Blue drop and Green Drop programmes for the last three years. However, eThekwini Municipality continues abiding by the criteria of these programmes as they are considered to be best practice by eThekwini Municipality and inclusive off a systemic approach to ensuring excellence in water and sanitation. These criteria are considered by eThekwini Municipality to be best practice.

The Department of Water and Sanitation has now introduced a third programme called the No-Drop Programme to monitor and improve the non-revenue water status of Water Service Authorities (WSA's). eThekwini Municipality is a WSA. Currently, the No-Drop score counts 3% of the Blue Drop score and it is planned that this programme will eventually become independent. Typically, most people are familiar with and can relate to the non-revenue water percentage (NRW%) but the use of this KPI is not considered best practice as it can be quite misleading. The No-Drop assessment is done on seven key areas of the Utility (Strategy and Planning, Asset Management, Technical Skills, Credibility, Compliance

and Performance, Local Regulation and Customer Care) and is this more sophisticated than simply monitoring a NRW %. The old adage “what gets measured, gets done” certainly applies and the No-Drop Programme will certainly assist the WSA’s achieve their NRW goals by monitoring the many activities that contribute to the improvement of NRW.

Social facility component of asset management plan:
The Needs Analysis comprises of two components viz. Backlogs and Future Growth. The quantification of backlogs can be seen in Section 3B of this IDP. The quantification of the need related to future growth will be completed by December 2022.This quantification of need will be converted into a rand value and will be part of the asset management plan for social facility departments. This knowledge can be used to improve decision making regarding the allocation of budgets to best respond to the need.
The quantification of the need with respect to required renewals and replacements, is a piece of work that is still outstanding and must be tackled to bring the level of understanding to the same level as for backlogs and future growth.

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

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

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

Programme 3.12 Influence strategic city planning to incorporate sustainability and resilience issues.

The purpose of this programme is to strategically support Durban to shift to an equitable, sustainable and resilient development pathway. This requires eThekwini Municipality to work in spaces that fall at the intersection of different functions and make the necessary changes to social, economic, environmental and infrastructure systems to ensure a more sustainable and resilient present and future for the citizens of Durban.

Given the breadth of possible sustainability and resilience initiatives that could fall within this purpose, and the need to work efficiently in a context of scarce human and financial resources, a set of preliminary ‘levers for change’ have been developed to help guide the work and decision-making in this space. These ‘levers for change’ have their origin in Durban’s Resilience Strategy (approved by Council

in 2017) but have been modified on the basis of eThekwini Municipality's evolving understanding of resilience and sustainability priorities. This thinking has been influenced by the outcomes from a number of recent projects, including the first phase of the city's Strategic Environmental Assessment and work on the development of a 'Sustainability Filter' for eThekwini Municipality, as well as emerging knowledge from the national and international scientific community.
The 'levers for change' provide a framework to guide the priority sustainability and resilience outcomes that need to be achieved through cross-sectoral work, partnership-building, knowledge generation and the use of a range of implementation tools. The preliminary 'levers for change' are as follows:

Lever 1:
Address inequality and inequity as the basis for societal stability, cohesion and improved human wellbeing.
Lever 2:
Proactively retain and develop critical skills and knowledge needed to strengthen governance systems and service delivery, shift the city onto new development pathways and create new empowerment and employment opportunities.
Lever 4:
Protect, manage and steward 30-50% of freshwater, terrestrial, coastal and oceanic ecosystems in an equitable way to ensure the health of the planet and human communities.
Lever 3:
Promote economic and infrastructure development in line with the principles of inclusivity, equity, sustainability, accessibility, and innovation.
Lever 5:
Ensure that spatial, infrastructure (incl transport) and human settlements planning is more inclusive, resource-efficient and integrated so that communities can access opportunities and services in an equitable way.
Lever 6:
Strengthen data and knowledge systems, and enable their use, to support strategic and decisive decision-making, planning and implementation.

Important cross-cutting issues that need to be considered when prioritising sustainability and resilience interventions include the need to:

- Promote new ways of working, including transversal and partnering approaches where relevant (including with marginalised groups); and
- Respond to the challenges of climate change through low carbon and climate resilient development and ensure that responses do not result in unintended consequences[a.]

These ideas will provide the foundation for developing a clearer sustainability and resilience strategy for the city in the coming years.

SDBIP Project Matrix

Plan Three 3: Creating a Quality Living Environment

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2022	Annual target for 2023/24	
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	3.1 Address Infrastructure backlogs: Water	3A.1 Number of new water connections meeting minimum standards(WS2.11)	8213	2000 new water connections meeting minimum standards by 30 June 2024	
			3A.2 Number of new sewer connections meeting minimum standards (WS1.11)	11287	1500 new sewer connections Meeting Minimum Standards by 30 June 2024	
			3A.3 The number of consumer units provided with access to AT LEAST a FREE basic level of potable WATER either by means of an individual h.h. yard supply (ground tank or metered flow limiter connected to a yard tap) or, for informal settlements, by a standpipe within 200m.	8213	2000 new consumer units provided with access to AT LEAST a FREE basic level of potable WATER by 30 June 2024	
			3A.4 The number of consumer units provided with access to AT LEAST a FREE basic level of SANITATION by means of a UD toilet, an existing VIP or, for informal settlements, by means of a toilet/ablution block within 200m.	11287	1500 new consumer units provided with access to AT LEAST a FREE basic level of SANITATION by 30 June 2024	
			3A.5 The % of non-revenue water loss.	56.2%	Less than 52% non-revenue water loss by 30 June 2024	
			3A.6 The percentage of households with access to AT LEAST a basic level of Water	80,90%	78.8% of households with access to AT LEAST a basic level of Water by 30 June 2024	
			3A.7 The percentage of estimated indigent households with access to a free basic services: Water	68,60%	64.94% of estimated indigent households with access to a free basic services: Water for the 2023/24 financial year	

			3A.8 Percentage of Callouts responded to within 24 hours (water) (WS3.21)	59%	50% of Callouts responded to within 24 hours (water) for the 2023/24 financial year	
			3A.9 Percentage of water treatment capacity unused (WS4.11)	54,2%	20% of water treatment capacity unused.	
			3A.10 Percentage of total water connections metered (WS5.31)	92,67%	92.69% of all connections are metered for the 2022/23 financial year	
			3A.11 Net Surplus /Deficit Margin for Water (FM7.32)	New KPI - No baseline	0% (Currently being determined)	
			3A.12 Percentage of wastewater treatment capacity unused (WS4.31)	36.70%	15% Percentage of wastewater treatment capacity unused by 30 June 2024	
			3A.13 Net Surplus /Deficit Margin for Wastewater (FM7.33)	New KPI - No baseline	0% (Currently being determined)	
			3A.14 The percentage of households with access to AT LEAST a basic level of Sanitation	72,38%	70.65% of households with access to AT LEAST a basic level of Sanitation by 30 June 2024	
			3A.15 The percentage of estimated indigent households provided with free basic services: Sanitation	52,99%	50.00% of estimated indigent households provided with free basic services: Sanitation by 30 June 2024	
			3A.16 Infrastructure leakage index (WS5.21)	12.9	12Infrastructure leakage index by 30 June 2024	
			3A.17 Percentage of Callouts responded to within 24 hours (sanitation/wastewater)(WS3.11)	42,3%	30% of Callouts responded to within 24 hours (sanitation/wastewater) for the 2023/24 financial year	
			3A.18 Percentage of industries with trade effluent inspected for compliance (WS4.21)	100%	80% of industries with trade effluent inspected for compliance by 30 June 2024	
			3A.19 Number of coastal water samples taken for monitoring purposes (ENV5.12)	986	1056 coastal water samples taken for monitoring purposes by 30 June 2024	

			3A.20 Number of inland water samples tested for monitoring purposes (ENV5.21)	3341	2880 inland water samples tested for monitoring purposes by 30 June 2023	
		3.2 Address Infrastructure backlogs: Electricity	3A.21 The percentage of households with access to a basic level of electricity within the eThekwini municipal area	65,63%	64.59% households with access to a basic level of electricity by 30 June 2024. (The percentage households with electricity=Overall Households Connected to the Grid @ June 2024/ Overall Dwelling Count @January 2023)	
			3A.22 The percentage of estimated indigent households with access to free basic services: Electricity	32,66%	30% estimated indigent households with access to free basic services: Electricity	
			3A.23 Number of dwellings provided with connections to the mains electricity supply by the municipality (EE1.11)	744,690	4500 dwellings provided with connections to the mains electricity supply by the municipality	
			3A.24 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)(EE2.11)	3%	2.5% total residential electricity provision allocated as Free Basic Electricity (FBE)	
			3A.25 Electricity losses (technical and non-technical) as a % of electricity purchases.	11,28%	<=11% Electricity losses (technical and non-technical) as a % of electricity purchases.	
			3A.26 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13)	46%	60% of valid customer applications for new electricity connections processed in terms of municipal service standards by 30 June 2024	
			3A.27 Installed capacity of approved embedded generators on the municipal distribution network (EE4.12)	14.13	15MVA Installed capacity of approved embedded generators on the municipal distribution network	
			3A.28 Percentage of Planned Maintenance Performed (EE3.21)	90.6%	60% of Planned Maintenance Performed	

			3A.29 Percentage of unplanned outages that are restored to supply within industry standard timeframes (EE3.11)	70.08%	90% of unplanned outages that are restored to supply within industry standard timeframes	
			3A.30 Net Surplus /Deficit Margin for Electricity (FM7.31)	New KPI - No baseline	0% (Currently being determined)	
		3.3 Address Infrastructure backlogs: Cleansing & Refuse Removal	3A.31 The percentage of households with access to a basic level of Refuse Removal Service once a week	95%	100% of households with access to a basic level of Refuse Removal Service once a week within the service standard.	
			3A.32 The percentage of estimated indigent households with access to a refuse removal service once a week	81,01%	100% of estimated indigent households with access to a refuse removal service once a week within the service standard.	
			3A.33 Percentage of known informal settlements receiving basic refuse removal services (ENV 3.11)	81,01%	100% percentage of known informal settlements receiving basic refuse removal services	
			3A.34 The percentage of households with 100% distribution of black refuse bags per quarter within the service standard.	New KPI - No baseline	100% percentage of households with 100% distribution of black refuse bags per quarter within the service standard.	
			3A.35 Major Education and Awareness Campaigns Conducted with external stakeholders.	New KPI - No baseline	100% Major Education and Awareness Campaigns Conducted with external stakeholders.	
			3A.36 The percentage of queries responded to within within the service standard.	New KPI - No baseline	60% of queries responded to within within the service standard.	
			3A.37The percentage of off-the-road fleet within service standard.	New KPI - No baseline	35% percentage of off-the-road fleet within service standard.	
			3A.38 Net Surplus /Deficit Margin for Refuse (FM7.34)	New KPI - No baseline	0% (Currently being determined)	
			3A.39Waste recycled as a % of total waste disposed at municipal land fill sites.	10,31% solid waste recycled as a percentage of total waste disposed	15% Waste recycled as a % of total waste disposed at municipal land fill sites.	

			3A.40 The % of municipal landfills in compliance with the Environmental Conservation Act.	83,6% of municipal landfills in compliance with the Environmental Conservation Act.	80% of municipal landfills in compliance with the Environmental Conservation Act.	
Internal Cross Cutting Indicators						
Municipal Financial Viability and Management	Strategic and Sustainable Budgeting	Compile and annually update the City's Medium Term Income and Expenditure Framework	8A.1.3A The percentage of the Cluster's capital budget actually spent on capital projects	New KPI - No baseline	90% of capital budget spent by 30 June 2024	
		8.3. Budget for sustainability	8B.21.3A Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Cluster's Total Operating Expenditure	New KPI - No baseline	0% UIFW of cluster budget	
Municipal Institutional Development and Transformation	Human Capital Management	Organisational Transformation (Employment Equity)	5B.12.3A Ensure all vacancies for the cluster are filled in accordance with the Employment Equity target	New KPI - No baseline	100% compliance with Employment Equity targets for the 2023/2024 financial year	
		8.13. Completion of Financial Statements	8B.9.3A Obtain an unqualified audit opinion	New KPI - no baseline	Obtain an unqualified audit opinion for the prior financial year 2021/22.(Yes)	
		8.19. Effective and efficient processes	8C.4.3A Number of Cluster's repeat audit findings	New KPI - no baseline	14 repeat findings from the previous financial year by 31 March 2024.	

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2022	Annual target for 2023/24
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	3.4 New Integrated housing development	3A.48 Number of subsidized housing units constructed using various Human Settlements Programmes (HS1.11)	New KPI - no baseline	1853 Number of subsidized housing units constructed using various Human Settlements Programmes by 30 June 2024
			3A.49 Number of households benefitted in storm disaster programe	New KPI - no baseline	400 households benefitted in storm disaster programme by end of June 2024
			3A.50 The number of households benefitting from serviced sites handed over for subsidized housing units	1 021 households benefitted from serviced sites handed over for subsidised housing units	1192 households benefitting from serviced sites handed over for subsidized housing units by June 2024
			3A.51 Hectares of land acquired for subsidized Housing	8069,73 Hectares of land acquired for subsidized Housing	15 Hectares of land acquired for subsidized Housing by 30 June 2024
			3A.52 The number of new fully subsidized housing units allocated.	4 542 new fully subsidized housing units allocated	1,853 new fully subsidized housing units allocated
			3A.53 Hectares of land acquired for human settlements in the municipal area (HS1.13)	2,91 Hectares of land acquired for human settlements in Priority Housing Development Areas	6 Hectares of land acquired for human settlements in the municipal area by 30 June 2024

			3A.54 Number of informal settlements assessed (enumerated and classified) (HS1.31)	585 informal settlements enumerated and classified	n/a	
			3A.55 Number of informal settlements upgraded to Phase 2 (HS1.32)	0	0 (Human Settlements will not be able to report on this due to TID having many requirements which are not inline with internal processes)	
			3A.56 Number of residential properties developed through state-subsidised human settlements programmes entering the municipal valuation roll	0	0 (Cannot report on at this time. HSU can supply the number of Social and GAP houses facilitated but cannot report on when they are entered into the Valuation roll)	
			3A.57 Number of serviced sites (HS1.12)	0	0 (The target cannot be determined to be inline with the TID from National Treasury (exclude electricity))	
		3.5 Provision of Incremental Services to Informal Settlements - Roads, Footpaths, Stormwater control.	3A.58 The number of households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls.	1 087 households benefitted from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls	22508 households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls by 30 June 2024	
		3.6 Rental Housing Strategy	3A.59 Community Residential Units (CRU's) - upgraded and refurbished	89 family units upgraded/ refurbished/ constructed	408 family units upgraded/ refurbished by 30 June 2024	
			3A.60 New family units (at existing hostels) bult		88 new family units constructed by 30 June 2024	

			3A.61 Sale of rental stock		20 rental stock sold by 30 June 2024	
			3A.62 Sale of Breaking New Ground (BNG) housing	3 101 housing units sold	1164 housing units sold by 30 June 2024	
			3A.63 Upgrade and refurbishment of pre-1994 housing units	158 housing units upgraded and refurbished	250 housing units upgraded and refurbished by end of June 2024	
		3.7 Title Deeds strategy	3A.64 Number of title deeds registered to beneficiaries (HS1.22)	New KPI - no baseline	1368 Title Deeds submitted to the Deeds Registrar for registration for subsidized housing by 30 June 2024	
			3A.65 Number of Title Deeds issued to owners for subsidized housing	1 524 Title Deeds issued to owners for subsidized housing	1 050 Title Deeds issued to owners for subsidized housing by 30 June 2024	
		3.8 Address Infrastructure backlogs: Engineering	3A.66 Percentage of unsurfaced road graded (TR6.11)	170% of unsurfaced roads graded		
			3A.67 Percentage of surfaced municipal road lanes which has been resurfaced and resealed (TR6.12)	1,99% of municipal road lanes resurfaced and resealed		
			3A.68 KMs of new municipal road network (TR6.13)	New KPI - no baseline	0 (There is no budget allocated for 2023/24 financial year)	
			3A.69 Percentage of reported pothole complaints resolved within standard municipal response time (TR 6.21)	New KPI - no baseline	0 (Currently cannot report on this due to TID suggesting that this is cumulative, in our processes it is static)	
			3A.70 Percentage of coastline with protection measures in place (ENV5.11)	New KPI - no baseline	0% (The Unit is not ready to report on this as there is no specific allocation for this type of work activity, it is only done on an emergency basis.)	

			3A.71 The number of properties below the eThekwini defined level of service provided with STORMWATER solutions.	1 115 properties below the eThekwini defined level of service provided with STORMWATER solutions	440 properties below the eThekwini defined level of service provided with STORMWATER solutions	
			3A.72 The number of km of SIDEWALK constructed	13,572 kms of new sidewalk constructed	0 KMs of new sidewalk constructed by 30 June 2024	
			3A.73 The km of unsurfaced ROAD converted to surfaced. (Formal roads)	11,28 kms of unsurfaced road converted to surfaced	2,2 KMs of formal unsurfaced road converted to surfaced by 30 June 2024	
			3A.74 The km of surfaced municipal road lanes which has been resurfaced and resealed.	139,167 kms of surfaced municipal road lanes which has been resurfaced and resealed	110 KMs of surfaced municipal road lanes which has been resurfaced and resealed by 30 June 2024	
	3B. Address community service backlogs	3.9 Address infrastructure backlogs (Architecture)	3B.8 Implementation of Architectural projects	New KPI - no baseline	100% Implementation of planned architectural projects by 30 June 2024	
	3B. Address community service backlogs	3.10 Implement an effective public transport plan for the Municipality	3B.1 Percentage of municipal bus services 'on time' (TR4.21)	New KPI - no baseline	0% (Targets being determined).	
			3B.2 Number of scheduled public transport access points added (TR5.11)	New KPI - no baseline	0 (Targets being determined).	
			3B.3 Percentage of scheduled municipal bus trips that are universally accessible (TR5.31)	New KPI - no baseline	2.7% of scheduled municipal bus trips that are universally accessible	
			3B.4 Public Transport Services. No. of passengers (People with disabilities) using accessible scheduled public transport services.	41893 People with disabilities used accessible scheduled public transport services	36 000 People with disabilities using accessible scheduled public transport services by 30 June 2024	

			3B.5 Public Transport Services. No. of passengers using scheduled public transport services.	16 749 579 passengers used scheduled public transport services	22 500 000 passengers using scheduled public transport services by 30 June 2024	
			3B.6 Implement an effective public transport plan for the Municipality	60,87% Implementation of transport Plan	64,37% Implementation of transport Plan for the 2023/24 financial year.	
			3B.7 Improve Road Safety Awareness in school and general public	40 Programmes conducted	40 Road Safety Awareness Programmes conducted	
Internal Cross Cutting Indicators						
Municipal Financial Viability and Management	Strategic and Sustainable Budgeting	Compile and annually update the City's Medium Term Income and Expenditure Framework	8A.1.3B The percentage of the Cluster's capital budget actually spent on capital projects	New KPI - no baseline	90% of capital budget spent by 30 June 2024	
		8.3. Budget for sustainability	8B.21.3B Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Cluster's Total Operating Expenditure	New KPI - No baseline	0% UIFW of cluster budget	
Municipal Institutional Development and Transformation	Human Capital Management	Organisational Transformation (Employment Equity)	5B.12.3B Ensure all vacancies for the cluster are filled in accordance with the Employment Equity target	New KPI - no baseline	100% compliance with Employment Equity targets for the 2023/2024 financial year	
		8.13. Completion of Financial Statements	8B.9.3B Obtain an unqualified audit opinion	New KPI - no baseline	Obtain an unqualified audit opinion for the prior financial year 2021/22.(Yes)	
		8.19. Effective and efficient processes	8C.4.3B Number of Cluster's repeat audit findings	New KPI - no baseline	14 repeat findings from the previous financial year by 31 March 2024.	

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2022	Annual target for 2023/24
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	3.11. Infrastructure Asset Management	3A.75 Ensure that there is adequate Infrastructure Asset Management plan for the Municipality and its Entities	New KPI-No baseline	100% complete draft AMP by mid Dec 2023. Revised AMP by end Feb 2024 Head of Units approve AMP by end April 2024. Amps submitted to Council for approval by end June 2024
			3A.76 Ensure that the infrastructure strategy is current and valid for the forecast budget horizon	New KPI-No baseline	Budget Office to provide Draft Budget Paper by 10 December 2023. BO to provide revised Budget Paper by end Feb 2024. BO to be approved by council by end June 2024 (100%)
Cross cutting	Develop, manage and regulate the Built and Natural Environment	3.12 Influence strategic city planning to incorporate sustainability and resilience issues.	3A.78 Development of the city's sustainability and resilience plan	100%	Produce a report on relevant components of the City's sustainability and resilience plan and submit to the Chief Strategy Officer by 30 June 2024 (100%)
			3A.79 Produce Relevant data and analysis to inform policy and practise	New KPI-No baseline	Ensure that the Strat Hub as a 3 tiered data visualisation; cloud data warehousing and digitazation and automation. This means: a) continous improvement of existing dashboards; b) build and publish new dashboards; build the City's data lake; digitise and automate service request forms to improve operational efficiency for the 2023/24 financial year(100%)
			3A.80 Council Adopted IDP by the end of May of each year in compliance with the MSA 32 of 2000	New KPI-No baseline	Council approved IDP By End of May 2024
			3A.81 Institutional Structures established and functional as per the Transnet/City MOU	New KPI-No baseline	4 meetings per year, 1 per quarter
Internal Cross Cutting Indicators					

Municipal Financial Viability and Management	Strategic and Sustainable Budgeting	Compile and annually update the City's Medium Term Income and Expenditure Framework	8A.1.3C The percentage of the Cluster's capital budget actually spent on capital projects	New KPI-No baseline	90% of capital budget spent by 30 June 2024
		8.3. Budget for sustainability	8B.21.3C Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Cluster's Total Operating Expenditure	New KPI - No baseline	0% UIFW of Unit budget
Municipal Institutional Development and Transformation	Human Capital Management	Organisational Transformation (Employment Equity)	5B.12.3C Ensure all vacancies for the cluster are filled in accordance with the Employment Equity target.	New KPI-No baseline	100% compliance with Employment Equity targets for the 2023/24 financial year
		8.13. Completion of Financial Statements	8B.9.3C Obtain an unqualified audit opinion	New KPI - no baseline	Obtain an unqualified audit opinion for the prior financial year 2022/23.(Yes)
		8.19. Effective and efficient processes	8C.4.3C Number of Cluster's repeat audit findings	New KPI - no baseline	0 repeat findings from the previous financial year by 31 March 2023

Plan 3 Capital Budget Allocation

Strategic Focus Area	23/24(R000)	24/25 (R000)	25/26 (R000)
Meet infrastructure and household service needs and backlogs	5723540	3620996	3717935
Address community service backlogs	835597	799904	775495

Plan 3 Operating Budget Allocation

Strategic Focus Area	23/24(R000)	24/25 (R000)	25/26 (R000)
Meet infrastructure and household service needs and backlogs	35048187	38549750	42946036
Address community service backlogs	13115259	1411586	1455166

Plan 3 Revenue Generation

Strategic Focus Area	23/24(R000)	24/25 (R000)	25/26 (R000)
Meet infrastructure and household service needs and backlogs	32977742	36314528	40199322
Address community service backlogs	480 307	417 782	404 216

Alignment to National Development Plan

Plan Number	Economy and Employment	Economic Infrastructure	Inclusive Rural Economy	Human Settlements	Improving Education, Innovation & Training	Building Safer Communities
Plan 3 Creating a Quality Living Environment	➢ Address Infrastructure backlogs – Strategy Office, Water, Sanitation, Engineering, Cleansing and Solid Waste, ETA ➢ New Integrated Housing Development	➢ Implement an effective public transport plan for the Municipality	➢ New Integrated Housing Development ➢ Address Infrastructure backlogs – Strategy Office, Water, Sanitation, Engineering, Cleansing and Solid Waste, ETA ➢ Infrastructure asset management ➢ Implement an effective public transport plan for the Municipality	➢ New Integrated Housing Development ➢ Rental Housing Strategy ➢ Address Infrastructure backlogs – Strategy Office, Water, Sanitation, Engineering, Cleansing and Solid Waste, ETA ➢ Infrastructure asset management ➢ Title Deeds strategy ➢ Provision of incremental services to informal settlements	➢ Address Infrastructure backlogs	➢ New Integrated Housing Development ➢ Provision of incremental services to informal settlements

Alignment to Provincial Growth and Development Strategy

Plan Number	Human & Community Development	Strategic Infrastructure	Governance & Policy	Spatial equity
PLAN 3 Creating a Quality Living Environment	➢ New Integrated housing development ➢ Rental Housing strategy ➢ Title Deeds Strategy ➢ Address Infrastructure backlogs – Strategy Office, Water, Sanitation, Engineering, Cleansing and Solid Waste, ETA ➢ Provision of incremental services to informal settlements	• Implement an effective public transport plan for the municipality	• Infrastructure Asset Management	➢ New Integrated housing development • Implement an effective public transport plan for the municipality

Plans/Strategies/Policies Applicable to Plan Three

Housing Sector Plan:

It provides guidelines as to the type of housing interventions required, the number of sites required for each intervention, the timeframes for delivering the targets and the funding to be borne by the KZN Department of Human Settlements and the EM.

Transport Plan:

This plan serves to outline the strategy in which the Municipality intends to provide and manage a world-class transport system with a public transport focus, providing high levels of mobility and accessibility for the movement of people and goods in a safe, sustainable and affordable manner. The strategy focuses on reducing overall demand for road space whilst maximizing the effective utilization and efficient operation of road infrastructure for purposes of private and public transport use. It also places an emphasis on strategies which will support and encourage use of public transport.

Waste Management Plan

The main goal of the Integrated Waste Management Plan (IWM) is to optimize waste management in the region by maximizing efficiency and minimizing financial costs and environmental impacts. It also aims to achieve integration of the solid waste management function relating to the operational, financial, legal and institutional dimensions of the business. In addition, it outlines the process of pollution control, environmental protection and job creation.

Water Services Development Plan:

A Water Services Development Plan is a plan to progressively ensure efficient, affordable, economical, and sustainable provision of water services (i.e. Water and Sanitation services). It deals with socio economic, technical, financial, institutional and environmental issues as they pertain to water services.

Wastewater infrastructure Plan

The Act states that the WSA is required to compile a Water Services Development Plan (WSDP), which must incorporate a long-term plan for the infrastructure. The objectives of the wastewater infrastructure plan are to ensure compliance with the Act, which states that the WSA, in this instance EWS must develop a long-term wastewater infrastructure plan. In fulfilling the above statement, maintain a relevant up to date 25-year wastewater infrastructure plan. The long-term plan must have a 25-year horizon, aimed at creating and delivering viable and sustainable wastewater services in eThekwini Municipality. Provide a basis for planning and budgeting for upgrades, new infrastructure and other interventions aimed at improving wastewater conveyance and treatment. While providing direction and objectives for the unit and to ensure linkages of infrastructure programmes or projects to the Municipality’s economic development goals and strategies.

Policies and Practices of the eThekwini Municipality Water and Sanitation Unit

The purpose of the policy is to ensure that the level of supply of potable water and the provision of sanitation provides a joint solution for the "domestic water cycle". The policy makes provision for:–

- A solution which is affordable to the consumer and service provider
- A solution which is sustainable i.e.
  - has a limited cross subsidy
  - is capable of being maintained
  - is acceptable to the community
  - provides parity with other customers

- A solution which is environmentally satisfactory
  - prevents pollution
  - results in a healthy residential area
  - is compliant with National and Provincial legislation

- A solution which can be undertaken within the capacity of the Municipality

Guidelines and Policy for the Design of Stormwater Drainage and Stormwater Management System

These guidelines and policies are applicable to the design of minor stormwater reticulation and collection systems and for the management and control of stormwater runoff from sites by means of soak pits and attenuation tanks and runoff discharge controls. These guidelines include recommendations for the sizing and design of stormwater soak pits, attenuation structures/ponds, outlet discharge controls/overflows, kerb inlets, manholes, road edge channels, watercourses, underground pipelines and small channels. These must be designed to effectively collect, control and convey run-off from storms to larger or major drainage systems.

Integrated Freight and Logistics Strategic Framework and Action Plan

The Integrated Freight and Logistics Strategic Framework and Action Plan (IFLSF&AP) study was initiated by the eThekwini Transport Authority (ETA) with the aim of developing a set of interventions that will essentially address freight and logistics infrastructure and operations within the municipal area, minimise logistics costs in South Africa, and enhance the city's industrial opportunities and competitiveness by having the largest port in both Africa and Southern Africa on its doorstep.

Water Conservation and Water Demand management Strategy and Business Plan:

South Africa is a water scarce country and Water Conservation and Water Demand Management play an important role in ensuring efficient utilization of the available water resources. The availability and adequacy of potable water supply to residents of eThekwini is a constitutional mandate bestowed to the Municipality. The Water Conservation and Water Demand Management Plan is necessary to recover wasted water resources, defer the immediate need for additional water sources development, enhance the finances of the water business, reduce impact on the environment and improve on water management governance.

Ethekwini Municipality: Waste Removal By-Law, 2016

To make provision for the collection and removal of domestic waste and business waste; to require waste generators to collect and remove bulky waste, building waste, garden refuse, hazardous waste, industrial waste, health care waste, special domestic waste and special industrial waste; to provide for the temporary storage of waste pending collection; to provide for the operation of garden refuse sites; to impose obligations regarding special industrial waste, hazardous waste and health care waste; to provide for proof of disposal of building waste; to impose obligations regarding event waste; to provide for waste management plans; to encourage the recycling of waste; to provide for the conduct at municipal waste disposal sites; to regulate private waste removal contractors; to impose penalties for dumping and other offences.

Recycling and Waste Minimisation Model

The new recycling and waste minimisation models entails mandatory separation at sources, improvement of secondary facilities, development of markets and empowerment of SMME's and communities will ensure continuity and sustainability of the model. Public and Private partnerships will play a key role in providing financial and non-financial support. The broad objective of this model is to divert 50% of waste by 2023 this will be achieved through interventions such as integration informal waste pickers into the formal waste management system and enforcement of by-laws.

Stormwater Management Plan

eThekwini Municipality is a coastal city meaning we experience more rainfall compare to internal cities and we are located on the receiving catchments, all the stormwater from the upper catchments flows down to the lower catchments of eThekwini Municipality resulting in issues of blockages into the existing infrastructure due to flooding and erosion. Some of this challenges are related illegal dumping, informal settlements along the river banks, degradation of wetlands and upper catchment developments. The city has a STORMWATER MANAGEMENT PLAN to address issues of:

a) shortage of stormwater infrastructure
b) Coastal Sand pumping and coastal management.
c) Catchment Management- Sihlanzimvelo Stream cleaning Project.
d) FEWS
e) To name the few projects that should be reflected on the IDP with regard to Stormwater Management.

KPA: BASIC SERVICE DELIVERY

To contribute to the safety of communities through the proactive identification, prevention, mitigation, and management of environment, fire and disaster risks.

PLAN 4: FOSTERING A SOCIALLY EQUITABLE ENVIRONMENT

GOAL

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

DESIRED OUTCOME

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

WHY THIS PLAN?

The safety, health and security of citizens are critical to quality of life. The Constitution asserts the rights of all citizens to be safe, healthy and secure. Government, at all levels, is required to fulfil these rights. The Municipality has committed itself to creating a caring city, with all citizens, businesses and visitors feeling safe and confident that their health and security needs are being met. The Municipality is also committed to job creation that eradicates crime and enables citizens to improve health and well-being.

Partnerships, with citizens, non-governmental organisations and other stakeholders will be critical to achieving our goal. Partnerships with other spheres of government are particularly important where service provision is constitutionally allocated to other spheres.

This Plan highlights the key challenges faced in creating a safe, healthy and secure environment, and our intentions for progressively achieving this goal. The Plan is presented in two strategic areas:

- Promoting the safety of citizens; and
- Promoting the health of citizens.

Addressing the challenges requires a multi-faceted approach, and on-going research and review into the challenges and solutions.

While crime is of primary concern, there are other important aspects of securing the safety of citizens. These include the need for citizens:

- To be safe from crime and violence;
- To feel safe while travelling, as drivers, pedestrians, and passengers;
- To feel safe inside and outside buildings through environmental design;
- To be safe from fires and emergencies;
- To be safe from the effects of natural and un-natural disasters;
- To be assured of the security of Council assets;
- To be safe from land invasion.

The Municipality has developed programmes to address the causes and effects of these threats to a safe environment for citizens.

4A. Strategic Focus Area: PROMOTING THE SAFETY OF CITIZENS

Local Government has a role to play in ensuring an environment less conducive to crime and, provided the required resources and capacity are available, is well placed to design and implement programmes targeting specific crime problems and groups at risk.

Programme 4.1. Promoting crime prevention strategies within the 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. Analysed crime data is used to ensure effective deployment of Metro Police to high crime areas and improved response times to reported crimes. In addition, effective prosecution is required by the Justice System and Municipal Courts.

The patrol officers provide rapid response to crime in progress observed by the CCTV cameras. This contributes to solving problems of crime and disorder. Partnerships built with other stakeholders assist with extra manpower.

Programme 4.2. Compliance with the National Road Traffic Act

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

The following three initiatives are underway:

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

People should feel safe on our roads whether while travelling in vehicles or on bicycles and on foot. Pedestrian education is a particular focus as 60% of deaths and injuries affect pedestrians. The Road Safety Plan focuses on improving road infrastructure legal compliance and education.

Improving road infrastructure includes upgrading existing road sections and intersections, new road sections and intersections, maintaining roads, traffic signals and traffic signs. Legal compliance deals with unsafe pedestrian behaviour, unsafe street trading, poor driver behaviour and vehicle roadworthiness. Education of road users targets both pedestrian and motorists in order to promote the safe and considerate use of the road.

These programmes are developed and implemented primarily by Metro Police and the eThekwini Transport Authority in conjunction with the KwaZulu-Natal Department of Transport. The Municipality actively supports the National "Road to Safety", "Arrive Alive" and Provincial "Asiphephe" road safety programmes.

Programme 4.3. Efficient and effective Bylaw enforcement

Local government cannot function without being able to legislate on the safety and comfort of its citizens, to ensure that certain kinds of anti-social behaviour are prohibited and punished if the prohibitions are not observed. To this end the 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.

Social policing:

Social policing is a strategy that is imbued on the preventative approaches to crime prevention. The "broken window theory" pronounces the actions that have a direct link to anti-social behaviour with accumulative criminal tendencies. Individuals who are involved in low levels of crime are to be exposed to proactive strategies that cater for socio - economic enhancement linked to social policing, skills development, capacity building, life skills and other behaviour modification programmes.

Also in the context of this programme, proactive crime prevention measures will include mapping and policing of drug users, places that sell liquor, and other related criminal activities in collaboration with community structures. Buildings that are underused, abandoned and dilapidated are prone to criminality and anti-social behaviour as they shelter criminal activities are also targeted.

Key to the implementation of social policing is a close co-operative relationship between Metro Police, SAPS, other Stakeholders including community structures in the form of Ward Safety Committees, School Safety Committees and Local Drug Action Committees which have been established to promote effective involvement of communities in policing by way of addressing anti-social behaviour before they could escalate to high level crime. This can be effected through the coordination joint activities like: joint operations, crime combating meetings and crime awareness and educational campaigns

Social crime prevention:

The Municipality supports development of cohesive, well linked communities where social pressures work to limit the acceptability of criminal activity, protect vulnerable groups from crime and increase co-operation with policing. Initiatives that raise awareness within the community are regarded as proactive vehicles to prevent crime. While the criminal justice system looks at the effects of crime, social crime prevention focuses on its causes.

Therefore, Ward Safety Profiling is a method adopted by the Safer Cities and ITRUMP Unit to assess safety issues or threats within a community. It is used to ensure that positive actions to make public spaces safer are undertaken at a community level. The ward safety profiles leads to an improvement in the physical environment in ways that will reduce the opportunities for crime, making public places like neighbourhoods, parks and streets safer for all citizens. Ward safety profiles culminate to the development of safety plans which is an inventory or checklist of features within a community which affects ones safety and require interventions. The ward safety profile also allows Local Government to engage the communities in a process that will improve their involvement in safety initiatives.

The establishment of Community Safety Forum – Provincial Mandate from Dept of Community Safety and Liaison – Building a United Front against Crime / "Operation Hlasela" is a multi-agency structure that Local Government drives to ensure the co-ordination of Community Safety efforts by both

government and civil society. The CSF is the co-ordination centre of the Community Safety Network and drives the production and implementation of the IDP Safety Plans.

Therefore the purpose of the CSF is:

- To address the need for a multi-agency response to crime prevention and broad based community safety;
- To prevent the duplication of efforts, and wastage of financial and other resources;
- To ensure that efforts are sustainable, learning oriented and in tune with environmental changes;
- To ensure that democracy is deepened by a heightened level of accountability to and participation by the community.

Mandates supporting the CSF:

- Pronouncement by the former Minister of Safety and Security, Mr Nqakula (March 2007);
- The White Paper on Safety and Security (1998) motivates for Local Government to play the lead role in local crime prevention, promoting crime prevention through multi-agency partnerships;

The establishment of Local Drug Action Committees within the municipality as espoused in the Prevention and Treatment of Drug and Substance Abuse Act, 2008 re emphasis the role of municipality to actively respond to local issues.

Another important aspect is the street beggar project facilitated by Safer Cities and iTrump to eradicate the problem of mothers using children to beg on the streets. Stakeholder involvement includes: Metro Police, SAPS, Social Development, Durban Children's Society, Children's Court, National Prosecuting Authority, Family and Marriage Association South Africa (FAMSA), eThekwini Health Department, eThekwini Transport Authority, Communications and CCTV. Errant mothers are apprehended by Law Enforcement Officials in terms of the Children's Act and the children are officially removed and placed in places of safety in terms of the Child Care Act. Such cases are referred to Social Welfare and Children's Society for ongoing social services interventions.

A proposed victim support programme that focuses on skills development and empowerment including exposure to counselling, support groups and recreational opportunities in collaboration with the Department of Social Development and other NGO's is viewed as a critical aspect in crime prevention within the City.

Environmental design and maintenance of the public realm for safety:

This strategy is concerned with influencing the design and maintaining environments to discourage crime. The main aim is to increase visibility and surveillance. Closed circuit television increases surveillance to ensure that criminals can be observed and apprehended. Design of spaces that increase visibility and reduce access and escape routes for criminals is promoted. The principle of crime prevention through environmental design is being applied by our architects and landscape designers in our parks and public places as well as the enforcement of crime prevention in buildings that are underutilized, dilapidated or in a state of disrepair that shelter criminal activity. Use is made of improved lighting, clearing of bushes, overgrown verges and management of high activity areas.

Through this intervention the re-design of Warwick Junction assisted in separating pedestrians from motor vehicles, thus reducing accidents. The ABMs are also embedding the principles involving crime prevention through environmental design (CPTED) by capacitating staff involved in planning, design and development.

Community Involvement in Safety initiatives:

This strategy is also driven by the Safer Cities and ITRUMP Unit focusing on integrated and holistic provision of services by security cluster agencies and seeks to support police in social crime prevention by initiating developmental and job creation community safety projects in line with the principles of the Expanded Public Works Programme. The proposed Pension Pay Points Safety Services project will be linked to other community and law enforcement agencies initiatives to monitor the safety of citizens at Pension Pay Points and immediately report any incidents or suspected criminal activities to law enforcement agencies (remove). Therefore the establishment of community structures and school based structures are particularly important in the efforts to deal with crime at community level.

The Ward safety and school safety committees are being set up by the Municipality's Safer Cities and ITRUMP Unit to drive social crime prevention strategies. The aim is to improve on and expand community education regarding community safety. This is to ensure that all (streets or villages) communities have extensively trained Community Safety Volunteers who monitor and patrol streets, pension pay points, businesses and hot spot schools. The established Ward Safety Committees will be sustained through shared responsibility and participation in community safety initiatives thereby developing practical solutions to problems raised. Part of these initiatives includes the Safety Volunteer programmes where trained community volunteers are deployed at specific hot spots to act as a deterrent to any form of crime particularly in high activity areas where pick pocketing, smash and grabs and ATM scams are rife.

Research and Crime Mapping and Analysis:

Qualitative and quantitative research methods are critical for effective response in crime prevention. Safer Cities have in the past relied on data collected by various agencies to inform interventions that promote safety and security of citizens in the EMA. The dedicated research and crime mapping component is aimed at improved gathering, sharing, integration and analysis of information between enforcement agencies and stakeholders such as community structures, business and schools. The acquired information therefore informs plans, initiatives and mapping of crime spots. Such information is critical to the implementation of reactive strategies and sustainable crime prevention strategies by all partners.

Safe Buildings

This strategy is concerned with influencing the design and maintaining environments to discourage crime. The principle of crime prevention through environmental design is being applied by our architects and designers in public places as well as the enforcement of crime prevention in buildings.

The Public Realm Revitalisation and Management Programme is a multi-disciplinary approach to ensure an integrated management of public spaces. The programme involves the co-ordination of monthly meetings and enforcement of bylaws as well as engagement with key stakeholders such as UIPs, Business Operators, and Durban of Chamber of Commerce. Jackson and Sunshine found that public confidence in policing was decided not by perceptions of risk, nor by fear of crime. Instead a different model of public confidence was more consistent with the data. Attitudes towards the effectiveness of the police were rooted in lay evaluations of social order, cohesion, trust, and moral consensus: people looked to the police to defend social values and behavioural norms. Moreover, the public seemed to want the police to be strong representatives of their community, as demonstrated in part by officers treating the public fairly and with dignity.

Programme 4.5: Implementation of the City safety 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 behaviour so as to enhance moral regeneration.

Safety of women in eThekwini

SA has one of the highest rates of Violence Against Women globally. We are seeking innovative solutions to put power firmly in the hands of women to create safer public spaces as well as generate large scale data for impactful change. Apart from the violence and fear women face, it also impacts their mobility. The legacy of Apartheid urban planning sees millions of black women living far from the city hubs. They make daily use of public transport to seek jobs, work and access goods and services. Most are forced to use mini-bus taxis, which are notoriously unsafe for women. Outcomes 2.7 under Pillar 2(Prevention and Rebuilding Social Cohesion) of the National Strategic Plan on GBVF states that public spaces are made safe and violent free for all particularly women and children. The Governance, Public Safety and Justice survey 2018/19 found that “a larger proportion of females felt unsafe walking alone at night in their communities compared to males.”

The legacy of Apartheid’s social and spatial engineering, poor black women typically live furthest from city hubs and must navigate poorly lit, unsafe streets to access job opportunities and public services. In 2017, Soul City Institute for Social Justice (SCI) embarked on a national campaign to highlight the daily fear women commuters experience and to advocate for government to deliver an accessible, affordable, public transport system that prioritizes women’s safety in public spaces. In 2018, SCI and Safetipin won the third Womanity Award that focussed on programmes that are creating safer urban environments for women. SCI is an intersectional feminist organization that works to ensure that young women and girls enjoy substantive equality, with access to resources and opportunities that enable this. Safetipin is a technology platform that works to make communities and cities safer by collecting and providing safety-related data on a large-scale through a set of mobile applications. At the core of Safetipin platform is the safety audit, a participatory tool for collecting and assessing the perception of safety in public spaces.

Transport use in South Africa is dominated by minibus taxis “taxis” in both urban and rural areas while there are metropolitan and provincial subsidised buses across all provinces. There are over 200 000 taxis, 25 000 buses and 585 000 trains in South Africa (Department of Transport, 2018). They are various taxi associations that are under umbrella bodies of South African National Taxi Council (SANTACO) and National Taxi Alliance (NTA). The South African government through National Department of Transport has adopted a White Paper on National Transport Policy which envisages a coordinated public transport with taxis, buses and rail transport feeding one another. Govender (2014, 2016) and Heyns & Luke (2014) looked at services offered by taxis, buses and Metrorail services and found that the services need to improve. Porter (2015) looked at the possibilities of integrating mobile phones and technology in public transport and highlighted that this should be monitored for relevance in local contexts.

eThekwini is South Africa’s third biggest city. The eThekwini municipality is a strategic partner that is already working on a Safer Cities Strategy with UN Habitat through the Safer Cities unit. The Safetipin programme contributes to ongoing efforts to ensure a gender responsive Safer Cities Strategy. The programme works to empower women and give them a voice through identifying the factors causing fear in cities and their local environment. The data analysis provides concrete recommendations to city stakeholders on how to make streets, public spaces, and public transport safer and prevent violence so women can exercise agency and make choices about their lives.

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

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

Uncontrolled fire has a serious impact on the lives of all communities. Citizens, businesses and public infrastructure are all affected by incidents of fire. The impact of loss of life and the destruction of property and possessions is difficult, if not impossible, to quantify. Citizens living in densely populated informal settlements, without personal insurance, are particularly vulnerable to the effects of uncontrolled fire.

Through effective fire and emergency services, we aim to ensure that all communities have a level of confidence that the Municipality recognises its duty of care, and is able to provide an acceptable level of safety. Our plans to achieve this cover both prevention and response.

The incidence of fire can be reduced through a variety of programmes including public safety education, fire safety inspections and ensuring code compliance, evaluating of building plans from a fire safety perspective, promoting the department and its role in society, and contributing to the development of codes, standards and legislation aimed at managing fire risk. The department is active in training municipal staff and staff from commerce and industry to prevent fire and where this breaks down, to respond quickly and effectively to fire, thus limiting the damage resulting from uncontrolled fires. We work closely with other agencies whose work helps to prevent fires and improve response times, for example, rapid road access, road naming, house numbering, providing fire-fighting water in hydrants, street lighting, and telecommunications.

The unit is moving toward a risk managed approach to its responsibilities rather than merely maintaining a response capacity to fires and emergencies. Greater emphasis needs to be given to fire safety initiatives and their integration with the fire suppression and emergency response functions. Ideally fires should be dealt with proactively rather than reactively. To this end the department intends extending its inspection activities as this area has proved to be effective in reducing losses from fire – both in terms of life and property.

There is still a significant proportion of the Municipality's population that is beyond the reach of fire services when measured against prevailing risk-based response times. The Unit plans to address this through the establishment of additional operating bases. Priority is to be given to establishing fire stations in Verulam, Umkomaas and the Mpumalanga areas which have been scientifically shown to make the greatest impact in reducing the percentage of the population currently beyond the reach of the fire and emergency service.

The demand placed on the Unit to ensure presence at special events and functions throughout the Municipality is intended to be augmented by an alternate staffing initiative, also intended to provide for a reserve pool of trained personnel available for immediate deployment and future whole time employment.

A precondition to deliver effective emergency response services is a well-trained and committed workforce. The current facilities available to the department to skills its staff are not suitable to satisfy the current demands placed on a modern emergency service. This area will be attended to in the medium to long term by the construction of a training facility that will enable staff to experience many of the conditions they will be exposed to in the course of their work, in a controlled environment, under the supervision of qualified instructors. The completion of this project will not only have a direct impact on service efficiency but will also contribute to the safety of crews called upon to operate under extreme conditions by providing them with the confidence of having experienced many of these situations under training. Private industry shall also have access to the Fire Training facility and its personnel, which is expected to enhance fire education and help mitigate emergency incidents as they arise.

Fire appliances and equipment are essential to the fire department for providing emergency services. Without the proper tools and the knowledge of how to use those tools correctly a fire department cannot do its job effectively. The department maintains a fleet of emergency vehicles and has in the past been successful in minimising the cost impact to the Municipality of vehicle and equipment purchases through well-constructed replacement and maintenance programmes and has sought the best value for the available funding.

The department does not discriminate on the basis of gender when appointing staff. The challenge to incorporate the needs of female fire-fighters at fire stations built many years back when fire fighting was not considered an occupation for females remains a challenge. To this end a programme is in place to systematically provide such facilities at all its fire stations. This programme will take between 7 and 10 years to fully implement and until this has been achieved, procedural arrangements are in place to accommodate female fire-fighters at “gender-friendly” fire stations.

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

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

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

4B. STRATEGIC FOCUS AREA: PROMOTING THE HEALTH OF CITIZENS

The National Development Plan 2030 indicates that the South African Government’s vision is to ensure that all citizens live long, and qualitatively healthy lives as expressed in the current National Department of Health Strategic Plan 2015 – 2019. In line with this vision, the municipality’s own aspirations of caring for its citizens and providing basic services of the highest quality, aligns to this broader vision and this is expressed in the health unit’s strategies that seek to reduce mortality and morbidity as well as

increase life expectancy; reduce HIV incidence; decrease TB prevalence and improve TB outcomes, improve health system effectiveness, mitigate for environmental health risks and mobilise communities for improved individual health in this five year plan.

The focus of the Health Unit is prevention of ill health, the current functional pillars in the unit include primary level health care, environmental health services and community health services. Taking into account that disease management does not equate to health, the unit's activities are continually shifting to focus health literate communities as a mechanism to prevent ill health. Consequently, the unit's strategy includes:

- placing further emphasis on ensuring that the environment is promotive to health,
- Continuously striving to promote healthy lifestyles through health education for the communities,
- instituting measures to address the social determinants of health and
- working together with the provincial department of health to increase allocation of resources to improve community outreach services aligned to re-engineering of PHC.

This includes implementing and strengthening all 10 programmes of Environmental Health Services.

The following strategic objectives have been identified to achieve the goal of providing Comprehensive Primary Health Care to the communities of the EMA:

- Accountable, efficient and effective administration
  - Adherence to SCM processes.
  - Strengthen internal controls and administrative systems.
  - Continuous motivation for adequate health human resource financing.
- Mass mobilisation for better health
  - Community Interventions specifically focused on mitigating against communicable and non-communicable diseases, teenage pregnancy and sexual abuse of children
  - Behavioural Interventions to promote healthy lifestyles.
- Provide services of high quality throughout the unit with a focus on total quality management
- Reduce burden of HIV and AIDS and TB
- Improve maternal, child and women's health and management of Non-Communicable Diseases
- Infrastructure upgrading and development
- Institutional results-based management with a focus on monitoring, evaluation, recording and reporting.
  - Strengthen Health Management Information System
  - Continuous motivation for individual patient information system
  - Strengthen performance management system
- Improve Environmental Health Service (EHS) Delivery.

Programme 4.9: Mass mobilisation for better health

The delivery of health services at primary health care level is based on community-based disease preventing strategies and health promoting activities. This model places greater emphasis on recognizing the social determinants of ill -health and will allow for critical prevention strategies to improve the overall health of citizens.

The unit will therefore continue to focus on social interventions aimed at addressing practices that put populations at risk of developing ill-health such as non-communicable diseases like diabetes, hypertension, ischaemic heart disease, arthritis etc. This includes educating the communities of importance of adherence to treatment of chronic and communicable diseases and attendance of preventive clinical outreach services to allow for early detection of fatal and debilitating diseases.

The persistently high number of teenage pregnancy and the increase in reported cases of sexual abuse in children under the age of sixteen and in some instances even younger requires renewed effective efforts to deal with this scourge by engaging with the community leaders. The unit is working together

with the relevant stakeholders in the departments of justice, police services, social development, health, education and civil society.

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

All Municipal health facilities are non-compliant to the National Core Standards as set out by the Office of Health Standards Compliance (OHSC). This is due to several factors inclusive of sub professional standards practices, poor supervision, lack of implementing tools, shortage of staff and inadequate infrastructure.
The National Department of Health has established the Ideal Clinic Status programme to assist health facilities across the country towards the realisation of the National Core Standards as set out by the OHSC for qualification to participate in the NHI funding.

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

The National Department of Health (N DoH) has set National Environmental Health Standards to improve the Environmental Health Services (EHS) provision to contribute towards improved health outcomes. Ongoing self-assessments will continue to be conducted on the quarterly bases.

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

- Food Control
- Waste Management
- Health Surveillance of Premises
- Surveillance and Prevention of Communicable Diseases Excluding Immunisation
- Vector Control
- Environmental Pollution Control
- Disposal of the Dead
- Chemical Safety
- Water Quality Monitoring – which is run by EWS

Environmental Health Services are currently being delivered sub-optimally within the eThekwini Municipality the biggest challenge is the Unit Structure not being approved since 2010 but the Unit continues to use available skills to mitigate for this and to this effect the Unit's focus has been and will continue to increase staffing levels, the staff has more than doubled in the past five years.

Of the 9 core functions mentioned significant inroads have been made into four namely: Disposal of the Dead this will continue to be improved during the COVID-19 pandemic going forward. Environmental Pollution Control and Food Control has improved within the past five years and will continue to close the gaps that still exist mainly being skilled staff in this highly specialised area. The unit will be working on ensuring compliance to the Environmental Health National Core Standards and the improvement of productivity of its staff.

Programme 4.12: Reduce Burden of HIV/Aids and TB

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

The eThekwini Municipal Region is currently estimated to have 650 000 people living with HIV and approximately only 80% of these are on antiretroviral treatment. There is a high HIV /TB co-infection rates which are a lethal cocktail which lead high mortality rates. close to 25 000 annually. The enormous efforts directed at preventing infections have not yet achieved the desired outcome of behavioural change as evidenced by the high number of new HIV infections leading to high epidemic levels in the population-based indicators. The biggest concern relates to the high number of infections in adolescent girls and young women with an estimated 2 363 new infections weekly in females aged 15 to 24 years.

Although the municipality, together with its partners, has seen the recent successes of reduced HIV transmission rates in HIV exposed children for PCR testing at around 6 weeks and increased access to treatment at clinic level, it is very clear that increased efforts at the dual methods of prevention and treatment are required, both to prevent risky behaviour and to utilise treatment to prevent further transmissions.

To this end, the unit's efforts will continue to be focused on the year 2020/21 goal and working towards attaining:

- **90% persons within the EMA testing for HIV and knowing their HIV status.**
- **90% of patients started on treatment retained in care and**
- **90% viral suppression in patients on ART and retaining**

The challenge faced by the eThekwini Metropole in managing HIV and AIDS is the high defaulter and lost to follow up rates where people stop taking treatment for various reasons and this kind of behaviour and other treatment options undermines the efforts of the health unit of putting an ending to HIV and AIDS by 2030 as this is the focus for the entire world under UNAIDS goals and NDP 2030.

Tuberculosis is recognised as the leading opportunistic infection amongst HIV positive persons with just under two thirds of HIV infected persons co-infected with TB. In 2006 the metropole was declared a TB crisis district and following the implementation of the TB crisis plan, the metropole has improved TB cure rate amongst new smear positive patients from below 50% to 75%. Whilst building on these successes, the focus will be on reduction of treatment defaulters and reducing the infectious pool, especially in terms of multidrug resistant TB. Through the District AIDS Council the municipality will focus its five year TB management plan on coordinating stakeholders whose work has an impact on TB risk factors such as housing, workplace, environmental pollution, etc as a mechanism to reduce and end TB new infections by 2030.

The eThekwini Metropolitan Area like everyone in the world is hard hit by the new pandemic which surfaced early 2020 of COVID-19. The COVID-19 pandemic destabilised the focus on the eThekwini HIV and AIDS and TB response in many ways. The city is trying hard to limit the spread of the corona virus and has put in place several interventions as a response to the pandemic. It must be noted that the city and surrounding areas quite often became the hotspots for COVID-19 thus demanding a lot of attention and use of resources to combat the spread of COVID-19.

SDBIP Project Matrix

Plan 4: Fostering a Socially Equitable Environment

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2022	Annual target for 2022/23
Basic Service Delivery	4A. Promoting The Safety Of Citizens	4.1 Promoting crime prevention strategies within the eThekwini Municipal Area	4A.1 Compliance with SAPS Amendment Act 1998 with regard to mandated functions of Crime Prevention, Traffic Management and Bylaw Enforcement	100%	100% Implementation of the interventions in line with Crime prevention, Traffic Management and bylaw enforcement plan as outlined in the Annual Plan by 30 June 2024
		4.2 Compliance with the National Road Traffic Act			
		4.3 Efficient and effective Bylaw enforcement			
		4.4 Implement the Social, Situational, Crime Prevention strategies and Urban safety management of the Built Environment throughout the eThekwini Municipal Area	4A.2 Implement the Situational and Environmental Crime Prevention strategies and safety management within the eThekwini Municipal Area	299	233 activities executed by 30 June 2024
		4.5 Implementation of the City Safety Strategy	4A.3. Implementation of the social development strategy	128%	100% implementation of the projects related to social development strategy by 30 June 2024
		4.6 Promoting safety of communities within the eThekwini Municipal Area in support of emergency and essential services	4A.4 Promoting safety of communities within the eThekwini Municipal Area in support of emergency and essential services	90%	100%implementation of the projects related to community safety as listed below by 30 June 2024

		4.7. To reduce the incidence and severity of fire and other emergencies	4A.5 Percentage compliance with the required attendance time for structural firefighting incidents (FD 1.11)	51%	51% compliance with the required attendance time for structural firefighting incidents by 30 June 2024
			4A.6 Loss of life from fire and other emergencies per 100000 population served - calculated as an index	2.1	No greater than 1.37 lives lost per 100000 for the 2023/24 financial year
			4A.7 Value of property destroyed by fire per R1000 of rateable value - calculated as an index	2.8	No greater than 0.63 per R1000 of rateable value lost for the 2023/24 financial year
		4.8 Promoting safety of communities within the eThekwini Municipal Area in support of emergency and essential services	4A.8 Promoting safety of communities within the eThekwini Municipal Area in support of emergency and essential services	100%	80%implementation interventions of linked to safety and security of municipal councillors, officials and municipal assets for the 2023/24 financial year
Internal Crosscutting Indicators					
8A. Strategic and Sustainable Budgeting	Cross Cutting	8.1Compile and annually update the City's Medium Term Income and Expenditure Framework	8A.1.4A The percentage of the Cluster's capital budget actually spent on capital projects	New KPI-No baseline	74% of capital budget spent by 30 June 2024
	Cross Cutting	8.3. Budget for sustainability	8B.21.4A Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Cluster's Total Operating Expenditure	New KPI - No baseline	0% UIFW of cluster budget
Human Capital Management	Cross Cutting	Organisational Transformation (Employment Equity)	5B.12.4A Ensure all vacancies for the cluster are filled in accordance with the Employment Equity target.	New KPI-No baseline	100% compliance with Employment Equity targets for the 2023/24 financial year
	Cross Cutting	8.13. Completion of Financial Statements	8A.6.4A Obtain an unqualified audit opinion	New KPI - No baseline	Obtain an unqualified audit opinion for the prior financial year 2022/23.(Yes)

	Cross Cutting	8.19. Effective and efficient processes	8C.4.4A Number of Cluster's repeat audit findings	New KPI - No baseline	0 repeat findings from the previous financial year by 31 March 2024.

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2022	Annual target for 2023/24
Basic Service Delivery	4B. Promoting The Health Of Citizens	4.9. Mass mobilisation for better health	4B.1 Implementation of projects related to community based capacity initiatives and health promotion initiatives	92	90 community based capacity and health promotion initiatives undertaken for 2023/24 Financial year
			4B.2 Reduction of morbidity and mortality in Women	New KPI - No baseline	31648 Cancer screenings conducted for the 2023/2024 financial year
			4B.3 Reduction of morbidity and mortality in children	New KPI - No baseline	< 2% of Diarrhea with dehydration in child under 5 years incidence of the catchment population by the end of 30 June 2024
			4B.4 Percentage of notifiable medical conditions reported and investigated as per diseases category.	New KPI - No baseline	100% of notifiable medical conditions reported and investigated as per diseases category for 2023/24 Financial year
		4.10 Provide services of high quality towards achieving the National Core Standards through the Ideal Clinic Status	4B.5 Number of clinics achieving a score of 70% and above in relation to Ideal Clinic status	41	56 clinics achieving a score of 70% and above in relation to Ideal Clinic status for 2023/24 financial year

		4.11. Improve compliance monitoring of Environmental programmes in accordance with Environmental Health Norms and Standards	4B.6 Percentage adherence to National Ambient Air Quality Standards by eThekwini Municipality	88.67%	Average of **87%** adherence to National Ambient Air Quality Standards by eThekwini Municipality for the 2023/2024 financial year
			4B.7 Number of food safety audits targeting the high risk food manufacturing premises	New KPI - No baseline	Food safety audits targeting 9 high-risk food manufacturing premises for the 2023/2024 financial year
			4B.8 Total number of inspection on formal food premises, targeting restaurants and take-aways.	New KPI - No baseline	2750 Inspection of Restaurants and Takeaways on the Risk-rated Environmental Health Database for the 2023/2024 financial year
			4B.9 Compliance rate of restaurants and takeaways inspected	New KPI - No baseline	**75%** inspection of Restaurants and Take-aways on the Environmental Health Database and final submission of compliance report for the 2023/2024 financial year
			4B.10 Total number of domestic potable water including secondary storag**e** samples collected for microbiological analysis	New KPI - No baseline	1080 of domestic potable water samples collected for microbiological analysis by 30 June 2024
			4B.11 Compliance rate of domestic potable water including secondary storage collected for microbiological contamination analysis	New KPI - No baseline	**85%** of domestic potable water including secondary storage analyzed for microbiological contamination based on the total number of samples taken for the 2023/2024 financial year

			4B.12 Total number of days in which air quality is deemed to be good (As measured at the NAQI stations) (during a calendar year)	328	**275 days** in which air quality is deemed to be good for the 2023/2024 financial year
			4B.13 Number of Atmospheric Emissions Licence application received and issued within a 60 days legislative timeframe.	New KPI - No baseline	The total number of **36** Atmospheric Emissions Licences issued within 60 days legislated timeframe for the 2023/2024 financial year
			4B.14 Percentage of Air Quality monitoring stations providing adequate data over a reporting year (ENV1.12)	50%	60% of AQ monitoring stations providing adequate data (80%) for the 2023/2024 financial year
		4.12. Reduce burden of HIV and AIDS and TB	4B.15 Percentage of Human Immunodeficiency Virus (HIV) tests conducted	New KPI - No baseline	95% Human Immunodeficiency Virus (HIV) tests conducted by 30 June 2024
			4B.16 Percentage of clients retained on Anti-Retroviral Treatment (ART) at the end of each month	New KPI - No baseline	95%of clients retained on Anti-Retroviral Treatment (ART) by 30 June 2024
			4B.17 Percentage of adults achieving suppressed viral load	New KPI - No baseline	95% of adults achieving suppressed viral load by 30 June 2024
			4B.18 Percentage Tuberculosis (TB) symptoms screening done in facility rate Primary Health Care (PHC) on under 5 years and 5 years and older	New KPI - No baseline	90% of Tuberculosis (TB) symptoms screening done in facility rate Primary Health Care (PHC) on under 5 years and 5 years and older by 30 June 2024
			4B.19 Percentage Tuberculosis (TB) clients under 5 years and older start on treatment	New KPI - No baseline	90% of Tuberculosis (TB) clients under 5 years and older start on treatment by 30 June 2024
			4B.20 Improve client success rate on all Drug Sensitive Tuberculosis	New KPI - No baseline	90% All Drug Sensitive Tuberculosis (DS-TB) client treatment success for 2023/24 financial year

Internal Crosscutting Indicators					
Municipal Financial Viability and Management	Strategic and Sustainable Budgeting	Compile and annually update the City's Medium Term Income and Expenditure Framework	8A.1.4B The percentage of the Cluster's capital budget actually spent on capital projects	New KPI-No baseline	90% of capital budget spent by 30 June 2024
		8.3. Budget for sustainability	8B.21.4B Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Cluster's Total Operating Expenditure	New KPI - No baseline	0% UIFW of cluster budget
	Human Capital Management	Organisational Transformation (Employment Equity)	5B.12.4B Ensure all vacancies for the cluster are filled in accordance with the Employment Equity target.	New KPI-No baseline	100% compliance with Employment Equity targets for the 2023/24 financial year
		8.13. Completion of Financial Statements	8A.6.4B Obtain an unqualified audit opinion	New KPI - no baseline	Obtain an unqualified audit opinion for the prior financial year 2022/23.(Yes)
		8.19. Effective and efficient processes	8C.4.4B Number of Cluster's repeat audit findings	New KPI - no baseline	0 repeat findings from the previous financial year by 31 March 2024.

Plan 4 Capital Budget Allocation

Strategic Focus Area	23/24(R000)	24/25(R000)	25/26 (R000)
Promoting The Safety Of Citizens	37994	35132	42313
Promoting The Health Of Citizens	37000	49336	51620

Plan 4 Operating Budget Allocation

Strategic Focus Area	23/24(R000)	24/25(R000)	25/26 (R000)
Promoting the Safety Of Citizens	2 547 957	2 659 307	2 785 528
Promoting the Health Of Citizens	727461	764039	800305

Plan 4 Revenue Generation

Strategic Focus Area	23/24(R000)	24/25(R000)	25/26 (R000)
Promoting the Safety Of Citizens	148 028	157 215	165 249
Promoting the Health Of Citizens	272 994	286 644	300 976

Alignment to National Development Plan

Plan Number	Improving Education, Innovation & Training	Promoting Health	Building Safer Communities
Plan 4 Fostering a Socially Equitable Environment	➢ Provide services of high quality towards achieving the National Core Standards through the ideal clinic status	➢ Mass mobilisation for better health ➢ Provide services of high quality towards achieving the National Core Standards through the ideal clinic status ➢ Reduce burden of HIV and Aids and TB ➢ Improve compliance monitoring of Environmental programmes in accordance with environmental health norms and Standards	• Implement the Social, Situational, Crime Prevention strategies and urban safety management of the built environment throughout EMA • Promoting crime prevention strategies within the EMA • Compliance with the national road traffic Act • Efficient and effective bylaw enforcement • Implement the social development strategy • To reduce the incidence and severity of fire and other emergencies • Ensure the safety and security of municipal councillors, officials and municipal assets • Promoting safety of communities within the EMA in support of emergency and essential services

Alignment to Provincial Growth and Development Strategy

Plan Number	Human Resource Development	Human & Community Development	Governance & Policy
PLAN 4 Fostering a Socially Equitable Environment	➢ Provide services of high quality towards achieving the National Core Standards through the ideal clinic status	• Promoting safety of communities within the EMA in support of emergency and essential services • Mass mobilisation for better health for the EMA community • Reduce burden of HIV/AIDS and TB ➢ Improve compliance monitoring of Environmental programmes in accordance with environmental health norms and Standards ➢ Implementation of the social development strategy	➢ Provide services of high quality towards achieving the National Core Standards through the ideal clinic status • Implement the Social, Situational, Crime Prevention strategies and urban safety management of the built environment throughout EMA • Promoting crime prevention strategies within the EMA • Compliance with the national road traffic Act • Efficient and effective bylaw enforcement

Plans/Strategies/Policies Applicable to Plan Four

Vulnerable Groups Policy

The policy aims to create a framework for social integration that serves to develop a society and workplace that addresses human diversity and participation for everyone. This document addresses two main components, first, the internal employment policies and practices of the Municipality and, second, its external service rendering to the community with specific focus on people with disabilities and the elderly. This policy attempts to ensure that the process of achieving equality for all is at the very centre of the transformation process in the EMA, within all its structures, policies, procedures and practices.

Disaster Management Advisory Forum

The establishment of a Disaster Management Advisory Forum [DMAF] for eThekwini is one of the essential action steps in establishing the foundational institutional arrangements, as required by Key Performance Area 1 of the National and Local Disaster Management Frameworks. The primary purpose of the [DMAF] is to provide a mechanism for relevant internal, external and technical specialist role players to consult one another and co-ordinate their activities with regard to disaster management issues.

Municipal Disaster Management Plan

Section 26[g] of the Municipal Systems Act 32 of 2000 and sections 52 and 53 of the Disaster Management Act 57 0f 2002 compels municipal government to develop a disaster management plan. The eThekwini Municipality prepared this Level 2 Disaster management Plan, in which the scope, objectives, management issues and other elements pertaining to disaster management are outlined. The Plan articulates actions to prevent and mitigate disasters and how risk reduction measures are dealt with in the long-term and managing emergencies in the shorter term, including aspects of preparedness, response and recovery. Provision is also made for the periodic reviews and updates of the plans. This Plan establishes the arrangements for disaster management within The eThekwini Municipality and has been prepared in accordance with the requirements of the Disaster Management Act, 57 of 2002.

Crime Prevention through Environmental Design (CPTED)

This initiative has been introduced to ensure that the goals of a safer city and crime prevention are met. The CPTED Programme focusses on four areas, namely capacity building, legislation (policy), procedures (strategy) and public awareness (including a website). Since the environment can play a role in providing or reducing opportunities for crime, it follows that certain crimes can be prevented by altering the environment in which they might occur. Changes to the physical environment could make it more difficult (risky or strenuous) to commit a crime. The environment can be manipulated in such a way that it requires greater efforts from potential offenders to carry out their criminal activities.

Safe Drums Policy

In eThekwini Municipality a large number people are affected by the practice of using chemically contaminated drums for storing consumables such as water, juices, traditional medicines, sorghum beers, etc. The need to protect our citizens from the risks associated with exposure to the use of contaminated drums/ containers is the fundamental element of this policy. The aim of the policy is to:

- To protect citizens from risks associated with exposure to various toxic chemicals through the use of contaminated drums/ containers for domestic purposes.
- To educate citizens on the risks associated with exposure to various toxic chemicals through the use of contaminated drums/ containers for domestic purposes.
- To ensure safe drums trade.

"TOWARDS AN HIV FREE GENERATION" – Response 2012/2016 and Beyond

The metropole area is home to approximately 3.5 million citizens and is characterized by a high disease burden of HIV and AIDS and TB. The plan gives an indication of the interventions, with performance targets, that are to be implemented to provide care to the infected and those affected by the epidemic. It also provides an outline of the planned activities towards achieving the long term goal of zero new

HIV infections. These interventions and targets are all encompassing i.e. of all government departments within provincial government and the municipality, civil society and the private sector.

eThekwini Safer City Strategy

The safety and security of our citizens remains a critical issue and a matter of high priority to us and we are always looking at finding new ways of enhancing the general safety of our citizens. The Safer Cities Revised Strategy talks particularly to those objectives of ensuring that we improve our strategies and ways of doing business in order to ensure that eThekwini is a safe, caring and liveable city. The strategy aims to find progressive solutions that will enable us to implement an in integrated safety plan to reduce crime and violence within our friendly and caring city.

Ward Safety Plans

A ward safety plan is a tool based on the research findings during the ward safety audit which was undertaken in partnership and collaboration with various stakeholders. It unpacks the geographic and socio economic settings as well as the current trends or developments in areas of policing, community safety and perceptions of crime. It contains the objectives, strategies and projects based on the information or findings made during the safety audit.

Social Development Plan

The Social Development plan is consistent with the identified social development challenges and is aligned to the Draft Social development Strategy. The Social development Strategy has six strategic pillars aimed at improving the quality of life of all eThekwini residents particularly the marginalised viz. social cohesion, community health, socio – economic development, total sustainable human settlements, social policing and social development infrastructure. Encompassed in the Social development Plan, programmes targeting the homeless such as Drop in Centres, shelters, job creation and skills development, policy development and targeted services are receiving priority. Furthermore initiatives linked to Crime Prevention Through Environmental Design and urban safety are being promoted throughout the municipality to ensure the mainstreaming of safety working in partnership with municipal departments and private sector including Urban Improvement Precinct (UIP's), Neighbourhood Watches, Community Policing Forums and related structures. Projects such as Clean Green and Safe as well as Public Space Regeneration are undertaken on a regular basis in partnership with various municipal departments.

AQMP goals and Implementation Plan

Air quality management is a mandated function of eThekwini Municipality's Health Unit's Pollution Control and Risk Management (PCRM). However, air quality management involves a wide range of stakeholders and implementation of the AQMP and realising its Overall Objective depends primarily on PCRM and the participation of other role players, including other municipal departments and external role players. Indicators are designed to be easily interpreted and focus on outcomes and offer a means of measuring progress with implementation and reporting on progress. They are fundamental in monitoring progress with the implementation of the AQMP, in the evaluation of the AQMP and in the review.

AQMP Baseline Assessment

The baseline assessment shows that the air quality management requirements of the NEM: AQA are being met in eThekwini. An AQO has been designated, the municipality has a dedicated air quality management section and the AEL function is being performed. In addition, the ambient air quality monitoring network is being upgraded and expanded to other parts of the municipality besides the SIB. Ambient air quality data is processed and archived, and is critical to directing AQM activities and ensuring that impacts on human and environmental health and well-being are reduced. However, the baseline assessment has highlighted gaps, issues and challenges in air quality management in eThekwini Municipality that inhibit fulfilment of the mandate and should be addressed in the AQMP.

KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Institutional transformation to provide an effective and efficient workforce by aligning institutional arrangements to the overall municipal strategy in order to deliver quality services.

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

The National Skills Development Strategy (NSDS III) outlines the strategy for all sectors in the economy to address the challenges of providing the required skills for the economy to grow and address the issues of high unemployment.

GOAL

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

DESIRED OUTCOMES

1. Efficient and effective organisational processes and productive human capital.
2. Empowered and capable human capital that is able to deliver effective and quality services to the public
3. Empowered citizenry that is able to share and contribute towards the economic growth of the region
4. Healthy human capital that is able to deliver services to the citizenry for the City
5. Properly managed human capital getting all the necessary support from the City

HUMAN RESOURCES VALUE SYSTEM

The municipality has set up the following values as part of the HR strategy.

P – Professionalism
R – Resilience
A – Accountability
C – Caring
T – Teamwork
I – Integrity
C – Customer-centric
E – Excellence

BACKGROUND

The Municipality's greatest asset is its people.

Table 115 gives a comparison of the Census 2001 and 2011 statistics reveals the following with regard to adult education:

Category	2001	2011
Functionally Illiterate	16%	4,2%
Matric Certificate	38%	37,1%
Tertiary Qualifications	8%	12,3%

Table 115: Adult Education
Source: Stats SA, 2001 & 2011

The **Figure 239** highlights the uneven distribution of education attainment within the Municipal area where those who are more educated are located in the urban areas and those with less education attainment found in the peri-urban areas.

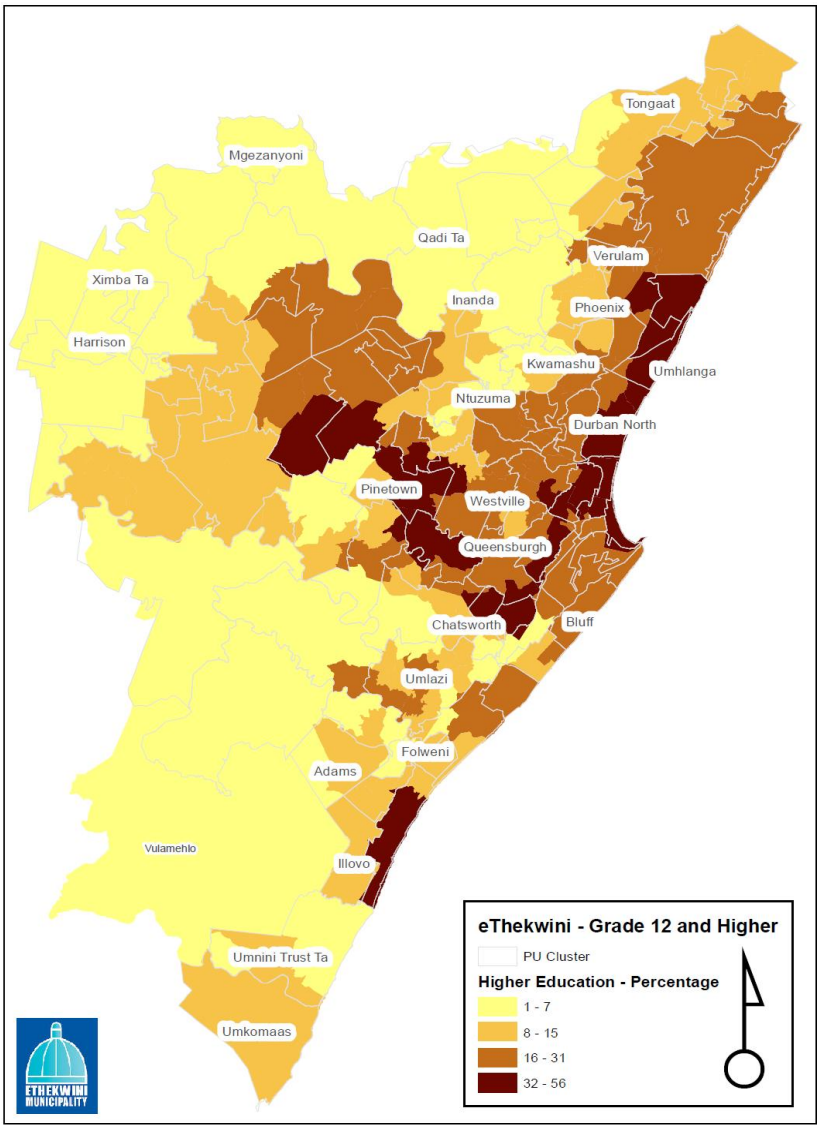


Figure 239: Matric or Higher Education
Source: Stats SA

eThekwini is positioning itself as a Smart and Learning City in order to cope with current and future challenges.

- The Smart City concept aims to bridge the digital divide in eThekwini and to make the Municipality a hub of information diffusion, as well as a centre for economic growth and integration.
- The Learning City approach has two aspects:
  - Firstly, by the Municipality earning recognition as a competent, efficient and learning institution; and
  - secondly, by the Municipality becoming recognised as a learning centre where local government players from throughout South Africa and Anglophone Africa can be brought together to learn from each other by exchanging their experiences on sustainable development issues.

5A. STRATEGIC FOCUS AREA: HUMAN CAPITAL LEARNING AND DEVELOPMENT

The Municipality has committed itself to enhancing skills development and overcoming the existing skills gap in accordance with the NSDS III. The goals of the NSDS III are used to co-ordinate efforts and partnership initiatives with service providers to ensure that community outreach, information and development programmes contribute to the education and skills development of citizens and ultimately their social, political and economic wellbeing.

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

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

Partnerships
This is an on-going programme that demands partnerships with bodies such as tertiary institutions, chambers of commerce and industry, service providers, national and provincial government departments, professional bodies, other municipal units and various Sector Education Training Authorities (SETAs).

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

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

Partnerships

This is an on-going programme that requires partnerships with the Department of Education, LGSeta, tertiary institutions and other municipal units.

Programme 5.3: Facilitate Workplace Skills Planning and Development

The objective of this programme is to ensure that there is a Workplace Skills Plan at the workplace which ensures the learning and development of the employees. The aim is to ensure that employees are able to perform their duties effectively and efficiently and also to address the skills imbalances at the workplace. In the 2021/22 Workplace Skills Plan, a total number of 9598 employees will be trained on 15530 Course Events offered by both internal and external institutions. Additional training will also be undertaken based on legislation, compliance and system changes.

Partnerships

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

Programme 5.4: Provide capacity building support to community

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

Partnerships

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

Programme 5.5 Building career and vocational guidance

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

Partnerships

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

5B. STRATEGIC FOCUS AREA: HUMAN CAPITAL MANAGEMENT

Programme 5.6: 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 and improve employee engagement, employee productivity, and ensure the attraction and retention of employees. This programme also, endeavor's to create mechanisms for empowerment of staff and HC Business Partnering to ensure HC's accessibility and efficiency.

Partnerships

This is an on-going programme that demands business partnerships and continuous stakeholder engagement with internal and external bodies such as SALGA, CoGTA, Labour, service providers, National and Provincial government departments, Professional bodies, and other municipal units.

Programme 5.7: Ensure Talent Management and Succession Planning is entrenched to support a sustainable future for service delivery

Talent Management and Succession Planning needs to be prioritised at all managerial and critical/scarce skill levels. For this initiative to succeed leadership is required to address areas where future needs and skills are addressed so that service delivery continues and improves at all levels. Without a prioritised programme and commitment to the management of talent and real succession planning the municipality will continue to bring in new staff and bypass those that have been identified and developed for promotional positions internally. This demotivates existing employees and encourages those that have skills to take them elsewhere. Employee engagement is linked to this process as well.

In this area Talent Management and Succession Planning needs to be driven by Heads, Deputy Heads, Senior Managers of all units and there must be a move away from reliance on one small centralised corporate function. Training has been rolled out to empower all levels to run Talent Management Committees, identify suitable successors and identify areas for development and this needs to be realised. Additional training is being provided as well as monitoring and evaluation.

Programme 5.8: (Transformation and Diversity Management) (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.

In light of creating the above conditions the municipality will embark on an employee profiling system, develop EE statistics as a system of record, develop EE Cluster plans/processes, create EE Committee, implementation of the Council wide EE plan, develop disability training programmes, implement affirmative action measures and a BBBEE internal scorecard for Council.

Partnerships

This is an on-going programme that requires partnerships with the Department of Labour, SALGA, COGTA, Labour and other municipal units.

Programme 5.9: *Ensuring efficient compensation management services are in place supporting the management of employees*

The Compensation Management Branch manages the Human Capital Information System (HCIS) that provides for the accurate and timeous remuneration of workers, advertising of vacancies, effectively managing employees and providing readily available data to transform Human Capital Unit to be effective business partners.

Human Capital Information Systems is an interactive information management system that standardizes Human Capital operations and duties while simplifying accurate record keeping and reporting. It, therefore, requires regular enhancement and maintenance to ensure compatibility with emerging technological trends.

The Self-Service functionality ensures that employees are engaged with accurate and up-to-date information management that drives greater efficiency while providing convenience and ease of use for employees.

Aligned to Smart City objectives and ensuring smart individuals, the Human Capital Centres of Excellence (HCOE's) that come with computers and free wifi, aims to capacitate the community, especially our youth with technology that connects them globally.

The installation of Biometric Readers across all municipal sites to promote safety of our employees and ensure optimal time management

By automating Human Capital related tasks and providing self-service access to procedures and policies, the system creates standardization and consistency across the organization while increasing operational efficiency and providing a better employee experience.

Programme 5.10: *Effective Employment Relations Management*

Employee relationship management focuses on building effective communication and workplace relationships with employees and representative trade unions and includes:

- Conflict and disputes management
- Collective bargaining
- Management of grievance/disciplinary processes
- Facilitating communication and consultation
- Bargaining Council/Local Labour Forums/Unit Labour Forums management

5C. STRATEGIC FOCUS AREA: ORGANISATIONAL DEVELOPMENT AND CHANGE MANAGEMENT

Programme 5:11 Advise on ways to improve productivity throughout the Municipality

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

Programme 5.12: Drive Organisational Change and Efficiency Interventions throughout the Municipality

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

5D. STRATEGIC FOCUS AREA: HEALTHY HUMAN CAPITAL/ SAFE AND PRODUCTIVE EMPLOYEES

A healthy and well-developed human resource base will enable the Municipality to respond effectively and efficiently to its development challenges. Looking after the interests and well-being of employees is as critical as looking after the community. The Municipality has adopted a strategy of caring for its employees' needs as a way of ensuring sustained service delivery.

Programme 5.13: Reduce new HIV/AIDS Infections in the Workplace

This KPI relates to HIV/AIDS programmes within the Ethekwini Municipality that deal with the HIV/ AIDS epidemic.

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

The peer educator programme trains 80 peer educators per year. A strong peer educator component is crucial for an effective HIV/AIDS programme. Peer educators are equipped to offer HIV-related education, counselling and support in the workplace and work in the coalface of the problem on the

"shop-floor". While much of their work takes place in the work setting, peer educators are also important resources to their communities where they provide support, advice and information.

Programme 5.14: Compliance with Occupational Health and Safety Legislation

The Occupational Health and safety Unit is a support Unit to all other units within Council supporting them to comply with the requirements of health and safety legislation and to address proactively health and safety risks in the workplace. The Occupational Health and Safety Act, 85 of 1993 and other related legislations compel the employer to provide a safe and healthy work environment. This KPI speaks to preventative interventions that are designed to ensure that the Municipality complies with the Occupational Health and Safety Act. This includes the following programmes: medical surveillance, occupational hygiene surveys, health and safety inspections, health and safety audits and training of contractors on health and safety.

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

Occupational Hygiene is the discipline of anticipating, recognising, evaluating and controlling health hazards in the working environment with the objective of protecting worker health and well-being and safeguarding the community at large. The programme involves surveys designed to identify hazardous agents; chemical, physical and biological; in the workplace that could cause disease or discomfort, evaluating the extent of the risk due to exposure to these hazardous agents, and the control of those risks to prevent ill-health in the long or short term.

SDBIP Project Matrix

Plan Five: Supporting organisation design, human capital development and management

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2022	Annual target for 2023/24
Municipal Institutional Development and Transformation	5A. Human Capital Learning and Development	5.1. Providing occupationally directed learning and development opportunities in the workplace	5A.1 Percentage implementation of the Work Place Skills Plan	65,47%	100% implementation of the Workplace Skills Plan within the targeted timeframe by 30 June 2024
		5.2 Address the numeracy and literacy skills gap for employees.			
		5.3 Facilitate work place skills planning and development	5A.2 Compilation and submission of the Workplace Skills Plan by 30 April 2024	100%	100% Workplace Skills Plan and Annual Training report compiled and submitted to LGSETA by the 30th April 2024
			5A.3 The percentage of a Municipality's budget actual spent on implementing its workplace skills plan	1%	1% of payroll spent on implementing the workplace skills plan by 30 June 2024
		5.4 Provide capacity building support to community.	5A.4 Encouraging and supporting cooperatives, small enterprises, worker initiated, NGO and community training initiatives.	5 programmes	5 skills needs-based initiatives coordinated or undertaken by 30 June 2024
		5.5. Building career and vocational guidance	5A.5. Support career and vocational guidance aligned to municipal occupations	160%	100% implementation of planned projects by 30 June 2024

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2022	Annual target for 2023/24
			5A.6 Number of Individuals enrolled in apprenticeship and learnerships through Municipal Interventions	640	650 Individuals enrolled in apprenticeship and learnerships through Municipal Interventions by 30 June 2024
	5B. Human Capital Management	5.6 Providing Human Capital Empowerment	5B.1 Provide accurate, valid and reliable human capital metrics, analysis and recommendations.	100%	100% implementation of interventions aimed at providing accurate, valid and reliable human capital metrics, analysis and recommendations for the 2023/24 financial year
		5.7 Ensure talent management and succession planning is entrenched to support a sustainable future for service delivery	5B.2 Provide Talent Management and Succession Planning guidelines and recommendations	100%	100% implementation of interventions aimed at providing Talent Management and Succession Planning guidelines and recommendations for 2023/24 financial year
			5B.3 Create an integrated HC System to provide for accurate and timeous remuneration of employees and enable management to effectively manage their employees.	100%	100% implementation of interventions aimed at creating an integrated HC System to provide for accurate and timeous remuneration of employees and enable management to effectively manage their employees for the 2023/24 financial year
			5B.4 Staff vacancy rate (GG 1.21)	10,76%	Maintain a staff vacancy rate of 15% of posts for the 2023/24 financial year
			5B.5 Percentage of vacant posts filled within 3 months(GG1.22)	13,48%	10% of vacant posts filled with 3 months for the 2023/24 financial year
			5B.6 Number of active suspensions longer than three months (GG5.11)	6	30 suspensions over 3 months for the 2023/24 financial year
			5B.7 Quarterly salary bill of suspended officials (GG 5.12)	R 766 476,00	Salary bill of suspended employees to not exceed R6 million by 30 June 2024

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2022	Annual target for 2023/24
		5.8 Transformation and diversity management (Employment Equity)	5B.8 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: People with Disabilities	23 people with disabilities employed	32 People with Disabilities employed by 30 June 2024
			5B.9 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE TOP	46 females employed in the top level of management	60 females employed in the top level of management by 30 June 2024
			5B.10 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE SENIOR	165 females employed in the senior level of management	175 females employed in the senior level of management by 30 June 2024
			5B.11 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE MIDDLE	451 females employed in the middle level of management	502 females employed in the middle level of management by 30 June 2024
		5.9 Ensuring efficient compensation management services are in place supporting the management of employees			
		5.10 Effective employment relations management			

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2022	Annual target for 2023/24
	5C. Organisational Development and Change Management	5.11 Advise on Ways To Improve Productivity Throughout The Municipality.	5C.1 Number of interventions / studies introduced to improve productivity, efficiency and effectiveness within the municipality.	100%	25 interventions / studies introduced to improve productivity, efficiency and effectiveness within the municipality by 30 June 2024
		5.12 Drive organisational change and efficiency interventions throughout the Municipality.			
	5D. Healthy Human Capital / Safe and productive employees	5.13 Reduce new HIV/AIDs infections in the workplace	5D.1 Provision of comprehensive preventative health programmes to employees	358	Full provision of services to all Clusters per the SDBIP projects for the 2023/24 financial year (280)
		5.14 Compliance with Occupational Health and Safety Legislation	5D.2 Reduce the Disabling Injury Frequency Ratio (number of disabling injuries x200000/ total man hours worked) the industrial norm for comparison is 2.5	0.28	Disabling Injury Frequency Ratio = 1.09
			5A.7 Number of beneficiaries (both internally and externally) that have benefitted from skills development programmes	New KPI - No baseline	8000 beneficiaries (both internally and externally) that have benefitted from skills development programmes by 30 June 2024
Internal Crosscutting Indicators					
Municipal Financial Viability and Management	Strategic and Sustainable Budgeting	8.1 Compile and annually update the City's Medium Term Income and Expenditure Framework	8A.1.5 The percentage of the Cluster's capital budget actually spent on capital projects	New KPI-No baseline	90% of capital budget spent by 30 June 2024
		8.3. Budget for sustainability	8B.21.5 Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Cluster's Total Operating Expenditure	New KPI - No baseline	0% UIFW of Unit budget
	Human Capital Management	Organisational Transformation (Employment Equity)	5B.12.5 Ensure all vacancies for the cluster are filled in accordance with the Employment Equity target.	New KPI-No baseline	100% compliance with Employment Equity targets for the 2023/24 financial year

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2022	Annual target for 2023/24
		8.13. Completion of Financial Statements	8A.6.5 Obtain an unqualified audit opinion	New KPI - no baseline	Obtain an unqualified audit opinion for the prior financial year 2022/23.(Yes)
		8.19. Effective and efficient processes	8C.4.5 Number of Cluster's repeat audit findings	New KPI - no baseline	0 repeat findings from the previous financial year by 31 March 2023

Plan 5 Capital Budget Allocation

Strategic Focus Area	23/24(R000)	24/25(R000)	25/26 (R000)
Human Capital Learning and Development	2 892	3 751	5 105
Human Capital Management	645	1751	1309
Organisational Development and Change Management	137	188	166
Healthy Human Capital / Safe and productive employees	3766	1746	1636

Plan 5 Operating Budget Allocation

Strategic Focus Area	23/24(R000)	24/25(R000)	25/26 (R000)
Human Capital Learning and Development	307422	319375	334029
Human Capital Management	378667	397753	416792
Organisational Development and Change Management	49937	52116	54573
Healthy Human Capital / Safe and productive employees	74983	78731	82535

Plan 5 Revenue Generation

Strategic Focus Area	23/24(R000)	24/25(R000)	25/26 (R000)
Human Capital Learning and Development	55813	56518	59694
Human Capital Management	-	-	-
Organisational Development and Change Management	-	-	-
Healthy Human Capital / Safe and productive employees	-	-	-

Alignment to National Development Plan

Plan Number	Economy and Employment	Improving Education, Innovation & Training	Building a Capable State
Plan 5 Creating a Platform for Growth, Empowerment and Skills Development	➢ Providing occupationally-directed learning and development opportunities in the workplace. ➢ Organisational transformation ➢ Building career and vocational guidance	➢ Providing occupationally- directed learning and development opportunities in the workplace. ➢ Addressing the numeracy and literacy skills gap for employees ➢ Facilitate workplace skills planning and development ➢ Building career and vocational guidance ➢ Provide capacity building support to communities ➢ Providing Human Capital Empowerment ➢ Increasing public sector capacity for improved service delivery and supporting the building of a development state ➢ Drive organizational change and efficiency interventions ➢ Advise on ways to improve productivity throughout the Municipality.	➢ Increasing public sector capacity for improved service delivery and supporting the building of a developmental state ➢ Human Capital Empowerment ➢ Drive organizational change and efficiency interventions ➢ Advise on ways to improve productivity throughout the Municipality.

Alignment to Provincial Growth and Development Strategy

Plan Number	Inclusive Economic Growth	Human Resource Development	Human & Community Development	Governance & Policy
PLAN 5 Creating a Platform for Growth, Empowerment and Skills Development	➢ Providing occupationally-directed learning and development opportunities in the workplace.	➢ Establishing a credible institutional mechanism for skills planning ➢ Providing occupationally-directed learning and development opportunities in the workplace. ➢ Addressing the numeracy and literacy skills gap for employees ➢ Facilitate workplace skills planning and development ➢ Increasing public sector capacity for improved service delivery and supporting the building of a development state ➢ Building career and vocational guidance ➢ Human Capital Empowerment ➢ Advise on ways to improve productivity throughout the Municipality.	➢ Provide capacity building support to communities	➢ Increasing public sector capacity for improved service delivery and supporting the building of a developmental state ➢ Organisational transformation

Plans/Strategies/Policies Applicable to Plan Five

Youth Development Policy:

The purpose of the policy is to address the major concerns and issues that are critical to young men and women, implement youth programmes and provide services that are relevant and beneficial to the youth and provide a framework with common goals for development and promoting a spirit of co-operation and co-ordination among departments, non-government organisations, community based organisations, youth organisations and the business sector.

Successive Employment Equity Plan 2018 – 2022:

The plan aims to achieve equity in the workplace by promoting equal opportunity and air treatment in employment. The Municipality aims to eliminate all unfair discrimination and implement affirmative action measures to redress the disadvantages in employment experienced by designated groups and to ensure their equitable representation in all occupational categories and levels in the workforce.

Workplace Skill Plan by Course

The plan has been developed so as to ensure that education and training is closely aligned with the needs of the Municipality. As such education and training needs are integrated with the broader municipal objectives.

Employee Practices Policy

The policy aims to ensure that Council pursues non-discriminatory employment practices and promotes an affirmative action policy. This entails pursuing employment practices designed to produce an employment profile reflective of the population demographics within which the Council operates. To ensure that employment practices are jointly monitored and regulated by the Council and the signatory Unions on a regular basis.

Scarce Skills Policy

The Municipality recognizes that its most valuable asset is its Human Resources. A great deal of time and money is invested in the recruitment, training and development of employees and as such every effort should be made to retain those employees who have scarce skills. The application of the policy for scarce skills will contribute to a more competent and stable workforce to meet the objectives of the IDP and the operations, maintenance and service delivery plans of individual units and the Municipality. The scarce skills policy which deals with 3 elements: (1) retention allowance (2) attraction allowance (3) market allowance given to all positions that are deemed scarce and critical and where we have recruitment and retention challenges. The policy is relevant ad infinitum and is reviewed every 3 years to ensure it is relevant and deals with the challenges the Municipality has in terms of recruitment and retention.

Talent Management Strategy

The strategy aims to manage the talent within eThekwini in order to ensure the right people with the right skills are in the right roles at the right time to deliver the eThekwini 2030 vision and IDP. The talent framework processes and tools are explained to ensure effective talent identification, succession planning, attraction and sourcing, development, retention and release.

City Stars Recognition and Rewards Policy

It is important to recognise excellence in performance and achievement through the use of rewards that are creative, meaningful and flexible. When administered and communicated effectively, recognition and rewards are an important part of a total compensation program.

It is evident that a reward and recognition system can contribute to employees satisfaction and their willingness and desire to learn and improve their skills and can lead to greater retention. The types of rewards and recognition that employees receive are a major contributing factor to their level of satisfaction. The more highly rewarded and recognised employees are the more satisfied they tend to be with their job and with their life. This implies that satisfied employees are less likely to quit, change jobs, or be absent.

Assisted Education Policy

The policy serves to promote the principle of lifelong learning, by encouraging employees to take responsibility for their own education and skills development where this will add value to their performance towards the achievement of eThekwini Municipality's integrated development Plan.

To ensure this the policy outlines certain objectives so that the training and education being undertaken are:

- Identified by the employee as being able to assist his/her performance in his/her existing post, or career prospects, within the Municipality.
- Predominantly provided by institutions of higher or further education
- Generally of twelve months, or more, in duration
- Predominantly conducted, or require self-study, in the employee's own time.

Travel Policy

The policy aims to provide clarity and economic efficiency in terms of international and domestic travel; to centralize, consolidate, coordinate, rationalize, regulate, monitor and report on travel and to deal with matters related or incidental thereto.

Incapacity Management Policy and Procedure: Ill Health/Injury

The Municipality is committed to treating employees who are incapacitated due to illness or injury in a fair and appropriate manner depending on their circumstance. The policy shall only be used in cases of poor performance or non-performance that are directly related to ill health/injury. The Municipality is committed to using the policy not as a punitive measure but to assist employees. It will also ensure that when a termination for reasons of ill health and injury occurs it is effected for a fair reason and in accordance with a fair procedure and as a last resort.

Guidelines for the Prevention and Management of Post-traumatic Disorder

The document provides a guideline as to the steps to be followed in the event of employees being subjected to acts of violence, criminal attacks, severe accidents or other life threatening incidents. This document focuses on the prevention of the development of Posttraumatic Stress Disorder and as such focusses specifically on the operational management of employees who have been exposed to a particular category of traumatic event whilst in the course of their official duties.

Employee Assistance Programme Policy

The Municipality recognises that employees may experience personal or social problems which may adversely affect job performance and/or health. As a result, the Council provides an Employee Assistance Programme which is a confidential assistance/advisory service designed to assist employees in dealing with their problems. Such problems may include but not be limited to personal/psychological, marital, substance dependency or work related problems. The programme is further aimed at assisting Management to improve or restore impaired job performance.

Policy on Sexual Harassment

The objective of the policy is to eliminate sexual harassment in the workplace. It provides appropriate procedures to deal with the problem and prevent its recurrence. This would result in the creation of a Municipal workplace that is free of sexual harassment, in which employers and employees respect one another's integrity and dignity, their privacy, and their right to equity in the workplace.

HIV/AIDS Workplace Policy

The Municipality's HIV/AIDS Policy is based on the fundamental principles of human and patient rights. The policy aims to achieve a balance in protecting the rights of all parties including those infected and affected and a balance between rights and responsibilities and also between individual protection and co-operation between all the parties/stakeholders involved. The policy provides for dealing with HIV testing, equitable employee benefits, measures to prevent the spread of HIV/AIDS, managing grievance procedures and a Wellness Centre amongst other objectives.

Wellness Policy and Programmes

The Employee Wellness Programme is designed to improve the quality of life of affected employees by providing support and assistance to alleviate work, personal and family problems. The policy objectives include:

- Confidential assistance to employees and their immediate family who are affected or who have the potential to be adversely affected in both their work performance.
- Fostering employee well-being, enhanced productivity and social functioning.
- Improved quality of life for employees and their immediate families.
- Encouragement and fostering of an organisational culture that is caring.
- Reduced absenteeism and utilisation of sick leave.
- Improved recruitment and retention.
- Reduce absenteeism, staff turnover, interpersonal conflict, disciplines grievances and work related accidents and incidents within the Municipality.
- Provide employees with life skills, awareness and educational programmes and promote healthy life styles and coping skills.
- Promote co-operation, motivation and improved employee morale in order to improve productivity and workplace efficiency.

Code of Conduct for Employees

The Municipal Systems Act (Act No. 32, 200) prescribes a code of conduct for all municipal staff members. As such municipal employees must conduct themselves in a manner that is both acceptable and justifiable to ensure service delivery at a high or acceptable standard. The code states that staff members of the Municipality must at all times:

(1) Perform the functions of office in good faith, diligently, honestly and in a transparent manner.
(2) Act in such a way that the spirit, purport and objects of section 50 of the MSA are promoted.
(3) Act in the best interest of the municipality and in such a way that the credibility and integrity of the municipality are not compromised.
(4) Act impartially and treat all people, including other staff members, equally without favour or prejudice.

Policy on the Control of Firearms, Dangerous Objects and Weapons at the Workplace

The Municipality has a legal duty, as per the Occupational Health and Safety Act as amended, to establish, within reason, the dangers to the safety of persons on Council premises, and to take the necessary steps to remove such risks or potential risks as far as is practicable. The policy is designed to prohibit the unauthorized use and possession of firearms, dangerous objects and weapons at Municipal premises. It also provides and

maintains, as far as reasonably practicable, a workplace that is safe and without risk for municipal employees, and as results this contributes in avoiding loss or damage that may be caused by firearms, dangerous objects or weapons to municipal premises and property.

Driver Training and License Verification Policy

The Council acknowledges that driving of vehicles in the course of municipal duties has potential to be hazardous to employees and other persons. This policy is established in terms of the Occupational Health and Safety Act in order to as far as is reasonably practicable reduce hazardous behaviour associated with driving. This policy gives right to the relevant Head of Department that he/she be satisfied of certain objectives such as making sure that the candidate applying to use the Municipal vehicle is medically fit to drive the vehicle and suffers no visual, hearing or mental defect, is in possession of the relevant civil licence compatible with the class of vehicle he/she intends to operate and the candidate has been familiarised with the type of vehicle he/she is to operate and is competent to operate it.

Policy on Acceleration of Salary

The purpose of the policy is to give the Unit Head the right or power to adjust an employee's salary to within the applicable range. This may be done to avoid or limit the employee to leave his or her job for a better salary. It gives way for structural adjustment to an employee's basic rate of pay in order to correct an anomaly which has created an inequitable situation vis-à- vis the pay of other employees in the same post. This policy also helps in dealing with any other exceptional circumstances pertaining to the remuneration of an employee, excluding rewarding for good performance which shall only occur as a consequence of the annual appraisal process.

Municipal Organogram

The municipal organogram gives an indication of the senior management posts within each cluster, department and unit within the Municipality.

Cooperative Education Policy

This policy is intended to set out the definitions, guidelines, and framework for the strategic and operational management of the EThekwini's Cooperatives Education programmes to provide experiential development programmes for non-employees. Co-operative Education referred to work experience programmes which are founded upon formally recognized relationship between tertiary institutions of accredited service providers and the Municipality. These initiatives may take various forms but fundamentally all have a component of structured work experience undertaken in the Municipality by a learner. The purpose of the policy is to:

- Align with the Long Term Development Framework (LTDF) of the Municipality, to ensure legislative compliance and fulfil strategic objectives of the Municipality.
- To ensure that all Co-operative Education programmes provide meaningful and well managed work experience opportunities that are aligned to the learners' abilities, qualifications and/ or career aspirations.
- To specify and amplify the duties and the roles of Skills Development Unit and other units, institutions, learners and other stakeholders.

Draft Human Resource Strategy

The Draft HR Strategy was reviewed at a 3 day workshop on the 28th February 1st March and 8th April. This has culminated in the reformulation of the strategic priorities for the HR unit, which will be aligned to the overall city-wide Human Capital Strategy. The strategy

document will be consulted with labour in the first quarter of the 2019/20 financial year with a view to be adopted by Council upon finalisation of consultations with all stakeholders.

Recruitment and selection policy

The purpose of this policy is to ensure that the eThekwini municipality pursues non-discriminatory employment practices and promote employment equity. Further set norms, guidelines and procedures that will allow the municipality to select a number and quantity of employees with necessary competencies, to satisfy the current and future needs of the municipality, and to ensure effective implementation of the requirements of the Employment Equity Act.

Task Job Evaluation policy

The purpose of this policy is to implement and maintain the T.A.S.K. Job Evaluation System for the Ethekwini Municipality to achieve uniform norms and standards in the description of similar jobs and their grading across the municipality. To provide for the necessary structures, institutional agreements and procedures for the evaluation of jobs in the municipality.

Scarce Skills: Remuneration Policy

In order for the Municipality to be able to attract and retain suitably qualified, experienced and competent employees with designated scarce skills, it is necessary for the Municipality to have a remuneration policy that facilitates the attraction and retention of such employees and ensures that the remuneration levels are market related, for posts which are designated as being in the scarce skills category. The Municipality currently has a Recruitment and Retention: Scarce Skills Strategy in place with defined criteria for designating posts in the scarce skills category and a specific process for determining the payment of market allowances, where applicable.

Performance Management Policy

In order to ensure that the municipality meets its organisational performance indicators and standards, each individual is given performance objectives, targets and standards that are linked to the objectives of his /her team, her/his department and ultimately her/his municipality. Once organisational objectives and targets have been set, it is possible to cascade them down to relevant departments and individuals. In turn, the individuals and departments, by achieving their objectives and targets contribute towards the Municipality achieving the objectives and targets in its IDP.

Employment Equity

The Policy seeks to achieve Employment Equity in the EThekwini Municipality by promoting equal opportunity and fair treatment through the elimination of unfair discrimination, implementing affirmative action measures to redress the disadvantage in employment experienced by designated groups and to ensure their equitable representative in all occupational levels in the workforce, empowering all its employees through substantive and procedural compliance with the Employment Equity Act.

KPA: LOCAL ECONOMIC DEVELOPMENT (LED)

To facilitate sustainable economic empowerment for all communities within the eThekwini Municipal Area and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development

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

GOAL

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

DESIRED OUTCOME

Active citizens living fulfilling and creative lives in a vibrant City offering inspirational places that awaken the impulse to imagine an enriched and improved future for all.

WHY THIS PLAN?

Fundamental to our city's ability to achieve its vision of enjoying the reputation of being Africa's most caring and liveable city is the extent to which it is able to invest in its people, places and natural resources. This type of investment goes beyond conventional, quantified, hard infrastructure such as buildings, roads or electricity. It encompasses qualitative, creative infrastructure and ecosystem services that are at the centre of human wellbeing within the urban environment. We need to invest in people's creativity, imagination and resourcefulness and to promote a sense of stewardship through the cultural (Libraries, Museums, Creative Arts, Sport and Recreation) and green services (Horticulture, Agriculture, Urban Forestry etc.) that contribute towards the development of our country's economy. The natural, cultural and creative industries which together constitute the creative and green economy are collectively responsible for promoting the holistic wellbeing of all citizens.

Public spaces and particularly public places are critical civic resources which facilitate a healthy, holistic and socially cohesive urban environment. Inspirational, clean, green public places celebrate civic identity through everyday experiences and are vital for a city concerned about future growth and development. Place-making programmes focussed on balancing natural, intellectual and cultural heritage serve as inspirational centres of meaning that nurture and develop active, creative and caring citizens. Place, unlike space, is significant for human identity in that we define ourselves through place.

'Culture' is often used as a loose synonym for the arts, as well as for activities and practices which enrich and provide meaning to our lives, but it can be a very broad term.

Sport, recreation, celebrations, gatherings, literary and scholastic works, collected knowledge, traditions and stories are all expressions of culture. Culture is expressed through music, paintings, drama, books, artefacts and other manifestations of human intellectual and creative achievements, as well as urban forms of agriculture (agro-ecology) and horticulture.
A creative city is essentially one that offers a unique blend of places and services that inspire people to build a better life for themselves and for their communities. The core product that public Libraries offer to the public is “inspiration” and our medium is the knowledge, dreams and ideas preserved and made available through our collections. In the context of a creative city, it is the job of Libraries to provide interactive experiences, services and places that help people to explore ways of bringing what inspires them into a meaningful reality

The arts play a special role in the success of any city and in ours more than most considering that we are South Africa’s ‘arts laboratory’. A rich and inclusive arts culture also produces many flow-on community benefits. When the arts are thriving, life in a city is more connected, more interesting and more enjoyable. The arts are a powerful contributor to the health, prosperity and wellbeing of citizens of eThekwini and inform a deeper understanding of our city’s unique natural and cultural landscape. Culture and the arts are therefore a strategic priority for eThekwini and needs to be considered within the context of developing the place-making prerogative of our City which is fundamental to its support.

Sport and recreation are important enablers of sustainable development. The contribution of this sector towards promoting the health and well-being of individuals as well as providing places for people to interact with tolerance and respect towards one another well recognised

Sport and Culture are big business. For example, there is an increasing interest towards investing in the economic regeneration of communities, cities and regions following the successful hosting of the 2010 FIFA Soccer World Cup and the 2012 Orange AFCON. World leaders are increasingly acknowledging that sport and recreation touches virtually every aspect of a nation’s ethos.

The natural and built urban environment – the stage, the setting, the container – is crucial for establishing a dynamic and creative social setting. Essentially, the city is seen as a complex adaptive system seeking to become resilient and enterprising using a holistic approach to stimulate “systemic creativity” throughout the entire community. The urban landscape within all its natural and cultural artefacts creates the mood of the city, its atmosphere and its culture and its identity.

Culture as in “*cultivate”* links to stewardship, to land and landscape and to our city’s natural resources / ecosystem services that need to be properly and carefully managed and sustainably used. It also refers to agro-ecology that, in turn, extends to ensuring that basic services such as good quality food, water and other ecosystem services contribute towards an active, creative and healthy lifestyle.

> “Undeniably, culture and creativity have been the cement that binds together not only hearts and souls, but entire societies and nations. In a world that faces frequent disruption and upheavals — economic, social, political and technological — creativity and culture have been the common link through history, knitting together our past, present and future. But culture and creativity are actually much more than that. They are catalysts for development. They are an economy — nearly 30 million people across the world make a living out of them, generating total revenues of US$2,250b” – *Cultural Times: The First Global Map of Cultural and Creative Industries. December 2015*

Investing in the cultural and creative industries enables citizens of eThekwini to tell their own stories and project their unique cultural identities to the world. By doing so, a narrative landscape and creative economy unfolds which promotes social inclusion, cultural diversity and human development. As the creative economy develops within significant city places, it perpetuates a circular economy that provides communities with a foundation for sustainable economic growth and employment creation.
A circular economy is an alternative to a traditional linear economy (make, use, dispose) in which we keep resources in use for as long as possible, extract the maximum value from them whilst in use and then recover and regenerate products and materials at the end of each service life.

Being creative as an individual or organization is relatively easy, yet to be creative as a city is a different proposition, given the diversity of cultures and interests involved. This usually implies taking measured risks, fostering widespread leadership and a collective sense of going somewhere, being determined but not prescriptive and, crucially, being strategically principled and tactically flexible.

To maximize this, requires a change in mind-set, perception, ambition and will, as well as an understanding of the city's networking capacity and cultural depth. This transformation has a strong impact on organizational culture. It requires thousands of changes in mind-sets in order to create the conditions for people to become agents of change who participate in transformation as a lived experience, rather than being victims or mere beneficiaries of change.

The creative economy as referenced in this plan is modelled on the UNDP framework for classification of the cultural and creative industries and is described as in **Table 116** below:

CULTURAL DOMAINS						RELATED DOMAINS	
Cultural and Natural Heritage	**Performance and Celebrations**	**Visual and Crafts**	**Books and Press**	**Audio Visual**	**Design and Creative Services**	**Tourism**	**Sport and Recreation**
Museums	Performing Arts	Fine Arts	Books	Film and Video	Fashion	Tourist Services	Sports
Historical places	Music	Photography	Newspaper and Magazines	TV and Radio	Graphic Design; Advertising Services	Hospitality and Accommodation	Physical Fitness and Wellbeing
Cultural Landscapes	Festivals, Fairs	Crafts	Libraries	Video Games	Interior Design		Amusement and Theme Parks
Natural Heritage	Feasts		Book Fairs		Landscape Design, Architectural Services		

Table 116: Cultural Creative Industries
Source: UNDP Creative Economy Report, 2010

Cultural well-being is at the heart of a healthy society and a vibrant community. It is fundamental to socio-economic empowerment and development. The vitality that communities enjoy through participation in creative, learning, recreational and cultural activities in an environment that offers freedom to retain, interpret and express their

interests, arts, history, heritage and traditions is the lifeblood of a productive and stable society.

Cultural well-being should ultimately be predicated on an active recognition that cultural participation is central to realising the potential for eThekwini residents to lead fully rewarding, expressive and creative lives.

Culture, learning, arts, sport, recreation and heritage straddle both social and economic development and are central to the holistic development of human, and by extension, the nation's potential. The fulfilment of spiritual, emotional, intellectual and physical human needs hinges on maximised and targeted investment in arts, culture, libraries, sport, recreation and heritage.

Where we come from:

In Africa the colonial and apartheid projects used culture and cultural differences as a means to divide and rule African people. They suppressed and marginalized indigenous African cultural practices and languages, imposing foreign religious belief systems and languages that today are still the primary means of communication, identification and conveyers of meaning on the African continent. Traditional cultural and creative expressions were suppressed in favour of foreign art forms that were – and in many cases, still are – promoted as superior to traditional artistic and indigenous creative expressions.

In South Africa in particular, the system of apartheid left the country with an unfortunate legacy of a divided, fractured, unequal and underdeveloped society. This was a consequence of many years of social engineering which produced extreme socio-cultural and economic inequalities based on racial intolerance and economic exploitation of the majority of the population. The majority of South Africans were denied cultural rights and access to economic opportunities. Socio-cultural rights denied to the majority ranged from language rights, social practices and indigenous knowledge and games which were undermined and their development suppressed. Apartheid institutionalised and entrenched inequality in a manner which permeated all sectors of South African society. Cultural intolerance was at the heart of systematic socio-economic disempowerment resulting in a social and economic set-up characterized by gross inequalities.

The role of the place-centred creative economy in delivering a Caring and Liveable City

As cities grow, access to well-designed and pleasant public spaces is becoming increasingly important, especially for the most marginalized communities and neighbourhoods where the importance of communal spaces for health, recreation, learning and socialization is vital. Improving access to good public spaces in vulnerable areas is a powerful tool to improve equity in the city and combat discrimination. Public spaces can also be places where informal commerce can take place in an orderly and legitimate way, providing poorer citizens with precious opportunities to make a living. Public space serves all urban residents, particularly the most vulnerable. In addition, a well-planned, city-wide public space system can create a green network to generate ecological systems and restore environmental connectivity, as well as support bio-diversity in urban areas. Public spaces are generators of income and investment.

South Africa's lack of social cohesion, especially in public spaces and places, is a direct result of the legacy of apartheid. This manifests itself in cultural intolerance which has led to incidents of racism, xenophobia, crime, corruption, and in some cases, lack of ethics and care; particularly in the public service. While the historical legacy of socio-economic

imbalances is being addressed through government programmes, there is a need to cultivate a culture of coexistence and equal enjoyment of this country's cultural and economic resources driven by the creative economy.

The socio-economic benefits derived from green space, public place, arts, culture, literacy, sports, recreation and heritage cannot be over-emphasised. Promotion of appreciation and respect of other people's cultures, embracing of our common human heritage and inclusive participation in arts, culture and sports contribute in breaking social and cultural barriers and bringing people from different backgrounds together.

The potential of public places to unite people needs to be harnessed and developed and its concomitant social and economic value optimally taken advantage of/exploited. Investment in the creative economy constitutes an investment in the socio-cultural and economic well-being of individuals and communities. Every rand invested in creative industries yields multiple benefits such as long-term health benefits for individuals, stronger and more secure communities, reduction in incidence of crime, psychological well-being and social cohesion - all of which are prerequisites for an economically productive and stable society resulting in improved quality of life.

This plan is intended to grow, stimulate and harness the enthusiasm and talents of eThekwini Municipality's citizens. Amongst our 3.7 million citizens, there is enormous potential for success in the fields of sport, recreation, arts and culture, potential for individual growth, social infrastructure, as well as for experiencing and embracing cultural diversity.

Africa's Public Space Agenda and sustainable development
Based on a holistic approach that integrates the four dimensions of sustainable development (economic, social, environmental and cultural), and building on the African historical context, we can view public space as both a spatial and a political issue. Our public space/place-making initiatives take into account the following elements:

1. Public space and the environment
Parks, among other open green areas, (e.g. parks, nature reserves and botanic gardens), are essential spaces which interlink the environment with the public domain. Nonnegotiable urban assets are required to be set aside for public wellbeing. Research has irrevocably shown the benefits of access to nearby nature that public parks, thematic/botanic gardens and urban nature reserves provide for passive and active recreation. Even when a park is not used, this does not lessen its value in that it plays a vital part within our city's ecological infrastructure. Integration of green spaces into cities is essential to ensure that they become livable spaces. The urban-rural continuum of Durban highlights the cultural value of green public space across all spheres of urban living.

2. Public space and the economy
Well-developed public spaces play an important role in the increasing competition between southern African cities to attract economic investment. Well-designed and well-managed public spaces have a positive impact on land values and attract consumers and visitors to commercial and retail areas. Cultural precincts such as museums, libraries, art galleries, performance venues and sporting and recreational facilities serve to enhance the overall marketability of a city which in turn strengthens its position as a centre for economic trade, production and consumption.

3. Public space and culture

Culture plays an important role in building inclusive cities and public spaces. Cultural practices also define the nature of public spaces: in the African examples, cultural practices such as festivities, leisure activities, gatherings, indigenous medicines and dietary preferences have informed the design of markets and public areas. Public space should thus be viewed as an opportunity to celebrate heritage and culture.

4. Public space, social cohesion and safety
In the post-apartheid context, the social value of public spaces cannot be dismissed. High quality public spaces also have the potential to host social events that can draw communities together, as well as bring financial, social and environmental benefits. Safety (living without threat or fear) is a fundamental attribute of quality public spaces. Public spaces can be designed in a way that reduces the likelihood of crime or violence, which is particularly important for young people. Knowledge exchanges are important in order to think strategically about safety, and not only about security.

6A. STRATEGIC FOCUS AREA: ACCESS AND INCLUSIVITY

As cities grow and densify, access to well designed and pleasant public spaces is becoming an increasingly important asset. Public space in our cities deserves priority attention - because it serves all urban residents, and particularly the ones most in need; and because its quantity and quality is not a given - it requires attention and care. Despite its importance, public space has not been given the attention it deserves in literature and, more importantly, in policy and action at the local level (UN Habitat)[36]*, 2014.*

Access to and inclusion in a place-based creative economy not only expands our citizens' range of cultural experiences but also transforms them from passive recipients of cultural messages into co-creators of cultural content. The sense of empowerment brought about by these developments and the process of redefining cultural identities are significant influences for the growth of a creative city.

The promotion of inter-cultural dialogue (the open and respectful exchange of views between individuals and groups from different ethnic, cultural, religious and linguistic backgrounds and heritage), cultural diversity and active citizenship has never been so important. The vast majority of the population did not have equal access to socio-cultural opportunities in the apartheid era. There was little or no investment into social infrastructure, resources, development, talent identification and or activities for a significant part of our population. In the context of this legacy, the preservation of culture and management of diversity remain amongst the most difficult challenges facing our city.

Social exclusion is the process by which individuals or groups find their access to basic rights (civil, political, economic, social and cultural) as citizens denied. This concept of social exclusion allows for an understanding that goes beyond monetary exclusion to encompass all aspects of citizenship. In this respect, social exclusion can be realised in

[36] **http://www.urbangateway.org/publicspace**

various ways. These include: poverty, instability at the workplace, educational shortfalls; disabilities, dependency and work overload; gender, sexual orientation, religion or ethnicity based discrimination; a weakening of social relationships; a lack of access to basic public services; and loss of cultural expression and creative opportunities.

This Strategic Focus Area has programmes that are respectful of social diversity and which avoid the creation of segmented communities, whether they are for ethnic, cultural or social reasons. It addresses spatial segregation through actions such as a comprehensive rehabilitation of neighbourhoods, creating high quality public spaces and facilities in areas that were previously underserviced. It appreciates that access and inclusivity to socio-cultural activities develop the inner resources needed by individuals in order to participate effectively and creatively within their communities, work places and social environments. At the grassroots level, the place-based creative economy includes cultural and recreational activities that empower individuals to connect with social groups in communities, contributing to social cohesion. Communities that are plagued by social tensions and conflicts of various sorts can often be brought together through shared participation in such programmes.

Programme 6.1: Cultivating a sense of active citizenship

Active Citizenship is the constitutional responsibility of every South African. The eThekwini Municipality, in the interests of developing an integrated society, has adopted the cultivation of an active citizenry, as one of its strategic imperatives. It does this through the provision of numerous services.

Active citizenship, as a function of social cohesion, is one of the first constitutional-calls-to-action placed before every South African. The preamble points out that our constitutional right and responsibility is to

> *"Heal the divisions of the past and establish a society based on democratic values, social justice and fundamental human rights; Lay the foundations for a democratic and open society in which government is based on the will of the people and every citizen is equally protected by law; Improve the quality of life of all citizens and free the potential of each person; and build a united and democratic South Africa able to take its rightful place as a sovereign state in the family of nations."*

The National Development Plan has echoed the call by adding that together strong leadership, effective government and active citizenship will build a socially cohesive society. Hence Plan 6.1 has the special task of strengthening active citizenship.

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

eThekwini's festivals, events and interactive programs provide significant cultural, learning and recreational opportunities for Durbanites people of the city and attract many visitors to all regions of the city. The social impact of these activities includes enhanced awareness and understanding, community pride and increased participation in cultural activities. Most pertinent however, is the capacity of the arts, literary and cultural events to enhance urban livability, empowerment, social cohesion, cultural identity and active citizenship. Festivals and events over time develop a sense of legacy and identity in the mind of people which is important when planning for social interaction within the built environment. New ideas in place making demonstrate how festivity can imbue places with

new meanings, often revitalizing old, disused or unsafe places into places that are vibrant and a vital part of the urban social fabric of the City.

Active citizenship is not only facilitated by means of a diversity of participatory, learning and enrichment events and opportunities taking place in the City, but also via building and maintaining relationships on a local, national and international level to ensure that our people grow as both active and responsible citizens within local communities as well as Global citizens who can benefit from and contribute to trends and developments taking place on the Global stage.

Active citizenship is concerned with getting people involved in their communities at all levels and this can be cultivated through the provision of access to a wide range of opportunities aimed at enriching and improving their quality of life. This outcome will be achieved through promoting equity, participation, improved living standards, material well-being, enjoyment of citizenship entitlements and cultural and personal expressions.

Active citizenship forms an integral part of eThekwini's vision to become Africa's most caring and liveable city. Considerations regarding the value of active citizenship are echoed in the National Youth Policy (2009 – 2014) and the draft National Youth Policy (2014-2019) wherein the policy context is cited as being shaped by "the principles of social and economic justice, human rights, empowerment, participation, active citizenship, the promotion of public benefit, and distributive and liberal value" in South Africa.

Similarly, the concept of Active Citizenship is at the crux of the Isandla Institute's paper entitled "Active Citizenship Matters: perspectives on local governance in South Africa (2013)". The Institute, which acts as a public think-tank, encapsulates the contribution that sports, arts, literacy, heritage and cultural expression play in the development of Active Citizenship in the following statement:

> "…. a lot of effort goes into leveraging public money to build stuff without much thought for how the stuff will be maintained and, more pressingly, used. Literacy and numeracy outcomes will dramatically improve if young children, especially in poor communities, can be exposed and equipped with opportunities to master various artistic and cultural skills, which stimulate cognitive faculties and enhance lateral thinking and imagination. In a similar vein, sporting confidence and ability can greatly enhance self-esteem and personal mastery that can spill over into other areas of well-being. Furthermore, cultural identities and democratic pluralism can be substantiated when children and youth have opportunities and skills to define themselves, their communities and concerns in the public domain. These skills and opportunities, along with sport, will most certainly serve as a counter-balance to the ubiquitous pressures to consume drugs, alcohol and other nihilistic cultural artefacts. This rich category of community works can be relatively easily sustained if every community investment is tied to a ring-fenced budget for social process facilitation and content programming to activate community facilities and spaces."

Public engagement and education

Historically Model-C and private schools would visit the Durban Botanic Garden for education programmes that helped learners experience what they were being taught in their natural / life-science text books. Learners from Inanda, Ntuzuma, KwaMashu and other ABM areas did not have access to the Gardens or its education programme due to socio-economic barriers. Citizenship Education is a significant integrated development learning approach for learners from all age groups and backgrounds. UNESCO's Global Citizenship programme aims to raise awareness that the whole world is your own, that no-one is a stranger and that to live peacefully we need to acquire new skills and change our

world view. **For the past 7 years** the Durban Botanic Gardens has reached out to more than 24000 school children thus effectively breaking these barriers to accessibility and social cohesion in a post-apartheid eThekwini Municipality. Reinforcing our social purpose as a public sector facility is our new determination. The focus of our programme is being, and becoming, to grow our city's future leaders through encouraging a love for their environment and their city.

Nature based play

The future of play in parks is changing. The human need to be near nature is known to be restorative and therapeutic and there is growing concern that children are growing up disconnected from nature. The services offered by parks and public gardens within the public spaces of the city are immense. They relate not only to the design and provision of play lots and play spaces that are clean and safe, but that are also intrinsically green, therapeutic and holistically enriching to individuals and communities.

> *"The human species has only been living in cities and. ..experiencing our contemporary lifestyle for a very short period of time," he says. "So 99 per cent of human evolution has taken place in nature and has been dependent on nature." In previous generations, children spent time outside playing games and exploring without much prompting. But with cultural shifts, including a growing reliance on structured academic and athletic activities, parents' concerns about safety, the rapid development of the digital environment, and cuts in parks and recreation funding, kids today spend less time outside.*
> *Moore says a number of health statistics and other factors, including the 2005 publication of Last Child in the Woods by Richard Louv, served as a call to action. Today, parks departments, school*
> *administrators, public health officials, and parents are identifying and adding natural play spaces in their communities to show kids that watching a video of a firefly can't compare with seeing the real thing.*[37]

Verge campaign

The eThekwini Parks, Leisure & Cemeteries Department has been running a Verge Campaign for several years. Rather than simply hosting a competition, the eThekwini Verge Campaign is a greening initiative to revalue the verge as a socially cohesive space within the city. By so doing, it underpins the potentially vibrant fabric of urban neighbourhoods and connects the domestic/private garden space to public open space. Case studies from the eThekwini Verge Campaign highlight the positive impact that communities and individuals are making in uplifting local neighbourhoods through re-valuing their verges. The verge campaign supports the Clean and Maintain My City Campaign, which is a call to all residents to take care of their local areas and keep them clean. The annual campaign, inaugurated in 2012, has grown tremendously over the years, as more people feel encouraged by the recognition and honour they receive from the Municipality for looking after their verges.

Programme 6.2: Promoting healthy and active citizens

The White Paper on Sport emphasizes the role of Government agencies in "getting the nation to play".

[37] **WILD (URBAN) PARKS ARE PUTTING NATURE FIRST-FOR KIDS By Charlene Oldham, American Planning Association**

The National Sports and Recreation Plan (NSRP) emanating from the above further indicate that Sport and Recreation has three strategic objectives:

- Promote an Active Nation.
- Promote a winning Nation and
- Create an enabling environment.

When building an active nation it is clear that no City can expect to achieve and sustain success at the elite level without a strong participation based within their respective communities at grassroots level, because this is where every champion has their beginning. This includes the provision of mass participation opportunities through active recreation, as well as initiating and implementing targeted campaigns in sports.

In developing a winning nation it is important to improve local, national and international sport successes by supporting sports people at all levels of participation. To this end, identification and development of talented athletes is crucial, together with the provision of a comprehensive range of support programs, competitions and recognition systems.

Achieving an active and winning nation is underpinned by an enabling environment to ensure that sport and recreation is supported by adequate and well maintained facilities, as well as competent coaches, administrators, officials and governing structures.

This programme administered by the eThekwini Sport Development and Recreation Department, is to create an enabling environment for sport development and recreation in order to improve the quality of life for all citizens of the municipality.

The department seeks to do this by creating opportunities for on-going and sustainable sport and recreation programs across the municipality which increases activity levels of the residents. It further seeks to use sport and recreation as a tool to develop communities and to encourage them to become more active and as a result, healthier.

The development of a sense of place in our sporting facilities is linked to a combination of factors that include personal memory, community history, physical landscape appearance and emotional attachment.

Organizing sport in the context of a city is a complex undertaking as "….*sport attracts consumers not through serendipity, but rather through carefully structured planning, creativity and perseverance. Successful sport marketing is the implementation of clearly defined strategies which are rooted in both perspiration and inspiration. The notion 'if we build it, they will come' is no longer appropriate. Planning processes are now required that view sport not merely as an athletic endeavour, but as an activity in which multiple individuals and groups can engage".* **SPORT MANAGEMENT SERIES Series editor: Professor David Shilbury Strategic SPORT Marketing 3RD EDITION David Shilbury, Hans Westerbeek, Shayne Quick and Daniel Funk, 2nd Ed 2003**

The 2010 FIFA World Cup and the 2012 Orange AFCON were examples of mega-events that made a major contribution to economic and social reconstruction within the city. The upgrade of Princess Magogo, King Zwelithini and Sugar Ray Xulu stadia for the FIFA World Cup have substantially improved the living conditions in what was previously regarded as "disadvantaged townships"

The Moses Mabhida stadium was positioned as the iconic centrepiece for Durban during the FIFA World Cup.

Fraser McKenna and Urmilla Bob in their article – "Business Perceptions of the 2010 FIFA World Cup and Related Infrastructural Development: A Case Study of the Moses Mabhida Stadium and the Durban Beachfront Developments" highlight the following:

- The architecture of the stadium is vital as it conveys an image of the city, the nation and all of Africa. For example, the arch crossing the stadium represents the national flag of South Africa.
- The stadium stands out and is seen as a monument within Durban's urban skyline, thereby attracting future development within and around the stadium precinct.
- The stadium is centrally located within the city, which acts as the initiating point for future development of urban and recreational facilities
- There is significant attention paid to the development of urban design. Therefore, it is vital that the stadium forms part of the city and its networks, in order for it to generate future development.

The 'Feel Good' effect of the stadium and the events held within it is very important as it inspires a personal experience of leisure and enjoyment, which in turn results in social cohesion and increased local and national pride (Maennig 2007).

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

Every South African has a right to an environment that is not harmful to their health or well-being; and to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures. Environmental goods and services or ecosystem services are critical for the wellbeing of our city from both a natural and social-cultural perceptive. New thinking on Resilience informs a more integrated approach for dealing with an uncertain future of climate change, food security and water availability. Living in a city environment that is both urban and rural in nature requires a green strategy to connect all the necessary natural and cultural components of this system into a holistic plan and a set of programmes to ensure a healthy and holistically equitable future for all citizens of eThekwini. Understanding the role of both biodiversity and resilience within this green strategy is key:

Durban is officially the greenest city in the world reports the first HUGSI Index. This preferable outcome is not by chance but by design. The eThekwini Municipality's Parks Leisure and Cemeteries Department makes Durban more caring and liveable by rolling out climate-resilience strategies and curating open green space. Husqvarna (2019) says that **HUGSI** stands for **Husqvarna Urban Green Space Index** which is a digital innovation initiative which utilizes computer vision and deep learning techniques on satellite images to generate insights about the size, proportion, distribution, and health of green space in urban areas. HUGSI is not the only one who feels that Durban is the best when it comes to sustainability. The National Department of Agriculture in recent years has recognized the Parks Department's first class environmental work by awarding first prize for two Arbor City Awards.

Biodiversity is the term used to describe the variety of life on Earth and all its natural processes. This includes ecosystem, genetic and cultural diversity, and the connections between these and all species, including humans. Ecosystem services are the benefits provided by healthy biodiversity to all living things. There is growing recognition of the value of ecosystem services to human well-being in terms of health, social, cultural and

economic needs.[38] Biodiversity research and the dissemination of foundational biodiversity information, is essential for the better understanding of ecosystems, ecosystems services and the effective management and sustainable utilization thereof. Examples of biodiversity strategies in the city include initiatives to protect the genetic pool of local, national and international bird species and to contribute to conservation through participation in breeding and release projects of key and endangered species.

Key challenges for Durban involve recognizing the central role that the natural environment needs to play in the new African urbanism; centralizing challenges like climate change; and harnessing the opportunities provided by the environment to improve wellbeing and to build social and economic resilience.[39]

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.

Green strategy
The purpose of the City's Green Strategy is to contribute to the conservation and preservation of our green environment, to develop and maintain a well-treed Green City, to develop sustainable programmes to achieve the same and, in so doing, assist in reducing the impact of climate change, to preserve our biodiversity, and to offset/minimize carbon emissions and other greenhouse gasses within eThekwini Municipality.

Urban conservation and management of natural resources
Projects such as the Paradise Valley Nature Reserve and other urban reserves are faced with key urban biodiversity challenges. These projects are part of a mega-event COP17/CMP7 ecosystem offset project and adaptation to restore vital ecosystem goods and services, as well as to assist in managing biodiversity and ensuring the sustainable supply of ecosystem services in a climate changed future. Alien plant species are being removed from the area and the area will be planted with local indigenous tree species. This will provide the catalyst for the development of a green economy that works towards poverty alleviation and the protection of biodiversity in the related ecosystems. This approach is a key part of developing a 'climate smart' city.

Parks, public gardens and public open space (the smart park model)
It is not uncommon to see poorly designed and managed public spaces in the most deprived urban areas that fail to improve the quality of life for local citizens. However, whilst poorly maintained public spaces worsen the perception of physical and social decline, well-designed and well-managed public spaces can generate an image and perception of vibrant and regenerated city areas. As city leaders, we need to champion the development of public space policies at city, regional, national and global levels. As cities, we have a very small window of opportunity to influence global and national public space policies and so must take up every chance we have to promote public space as a key structuring element of cities. The future of urban park development and the transformation of existing park spaces into vibrant people centered public spaces and places will need to be guided by new thinking in the changing urban environment, as cities evolve to deal with increased growth and environmental and social challenges. In line with

[38] **Durban: state of Biodiversity Report: 2014/2015**
[39] **Durban's 100 Resilient Cities Programme Feedback on emerging resilience themes, August 2015**

recent international trends and following the development of a UN Habitat global toolkit on public space, the Parks, Leisure & Cemeteries Department of eThekwini Municipality has initiated several place-making projects. Congella Park is a significant case study example of how cultural and place identity values can be expressed through public horticultural practices within the context of urban social transformation that seeks to create meaningful lived experiences of social cohesion and inclusion.

Roadsise/Greeen Corridor Ecology
For years our residential, provincial and national roads have been subject to increasingly heavy-handed management practices such as brush cutting, skoffling and grading that damages and removes indigenous vegetation whilst promoting the success of alien species. This has resulted in the decline of rare, endangered, critically endangered vegetation zones, together with indigenous / endemic flora and fauna. The potential of our city's verges to be sites for natural remnant heritage that allows ecosystem functioning to return is beginning to be recognized and better understood. Furthermore, the need to conserve indigenous South African orchid species in their natural habitats requires that a new management approach to verge maintenance be adopted. The public will be offered opportunities to be educated about flagship species whilst balancing road safety, infrastructure maintenance and biodiversity conservation along roadside verges.

Place making
Public Space is provided for the benefit and use of the Public; the space should be usable and accessible for most of the year. Provision of open space within housing complexes can, in addition to sports facilities and parks, also include cemeteries, detention ponds, river corridors, mountains and road reserves. Although providing visual relief, the latter group of uses are not included in the provision rates for park space (i.e. their provision is over and above park space provision.) Standards have only been provided for public open space components in respect of: Parks (District & Community including neighbourhood parks); Sports Fields & Facilities; and, Cemeteries. This programme focuses on innovation in urban design and an integrated approach to aesthetics, operations, management and maintenance of public spaces, thus providing an attractive and healthy living environment for our citizens. Economically and environmentally sustainable public spaces are essential components of a green and prosperous City.

Urban forestry
Urban forestry can be defined as an integrated approach to the planting, care and management of trees in urban and peri-urban areas in order to secure economic, environmental and social benefits for urban dwellers.[40]

Urban forestry is not a new concept, but it is one which appears to have growing potential. This is particularly true in developing countries, where urbanization is increasing at a rapid rate and a demographic switch from a predominantly rural to a predominantly urban society is taking place. Although UN (1991) figures indicate that in 1990 only 37% of the total population of developing countries was urbanized, it is predicted that by the year 2025 the proportion will be 61%. Already, rapid and uncontrolled urbanization in many developing countries is having fundamental social and environmental consequences. The role of urban trees in ameliorating this situation might, at first thought, appear to be small.

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40 **http://www.daff.gov.za/doaDev/sideMenu/ForestryWeb/dwaf/cmsdocs/Elsa/Docs/Forests/urban%20greening%20strategy.pdf**

Yet urban forestry may provide Third World town and city dwellers with significant environmental and material benefits.[41]

Sustainable land-use

The municipality is currently facing a delivery challenge to meet an ever increasing demand for grave sites. The current mortality figures within the municipal boundaries are estimated at between 80000 to 90000 people per annum. The requirement for actual grave space to accommodate these numbers on graves with a standard dimension of 2.4m x 1.1m is approximately 21 hectares per annum (at 80000 burials). The challenge is that the population at 3.7 million is growing which will mean more deaths to be processed in the future. Experience indicates that land is difficult to find for cemetery development, therefore it is critical that crematorium development is also considered as this will provide a feasible alternative, given the crisis of lack of available suitable burial ground. The use of alternative burial methods such as mausoleums and ossuaries (niches to store remains) are also to be considered. Hence, land must be set aside for crematorium development and unsuitable burial land in existing cemeteries and elsewhere must be considered for mausoleums. The municipality currently has 65 authorized cemeteries and 2 Crematoria sites. In addition, the municipality is currently undertaking studies (Geotechnical Investigation and Environmental Impact Assessment) on various identified land to ensure the acquisition of suitable land to eradicate shortage of burial space.

6B. STRATEGIC FOCUS AREA: TO DEVELOP FUNDAMENTAL SOCIAL INFRASTRUCTURE FOR ECONOMIC PARTICIPATION AND SOCIO-CULTURAL EMPOWERMENT

In addressing this strategic focus area, the following are important to acknowledge:

1. That the cultural dimension of development is much broader and much more than making a case for supporting the arts or creative expression or the creative industries as potential contributors to economic growth and thus as direct or indirect contributors to social development
2. That the arts, creative expressions and products of creative industries such as music, publishing, visual arts, theatre, dance, film and television, festivals and cultural tourism are themselves key cultural signifiers and carriers having embedded within them, worldviews, values, ideas and beliefs that may affirm, challenge, celebrate, shape or shift the identity and culture of an individual and/or community

This strategic focus area envisages the empowerment of citizens through both social infrastructure and socio-cultural opportunities to improve their cultural well-being and growth in the economy. At a local level, this empowerment of citizens is important for: the intrinsic benefits to be gained through exposure to and involvement with creative economy

[41] **http://www.fao.org/docrep/005/t1680e/t1680e01.htm**

in particular and culture in general; the potential for generating economic wealth; and the definition and articulation of South Africa's national identity.

Commitment to the development of the creative economy means that the Municipality will focus on developing the concept of a creative city that will undertake a range of cultural responsibilities. These will include the operation and administration of several sporting and recreational facilities; museums; historic sites and activities; libraries; performing and visual arts centres; financial support for sporting and cultural activities (such as major arts festivals and sporting events), as well as artists and athletes; encouraging public art projects in both private and public developments, and assisting a wide range of community arts and sports organisations in accessing and sharing municipal services and facilities. Economic opportunities exist where heritage is conserved and enjoyed by citizens and other visitors.

It has already been established that our creative economy is mainly about the emphasis on the role of creativity as a potent force in contemporary economic life. From this emphasis emanates the proposition that inclusive economic and cultural developments are not disparate or unrelated phenomena but are part of a broader process of sustainable development in which both economic and cultural growth can occur together. The notion of a creative economy in the developing world draws attention to the significant creative assets and rich cultural resources which exist in most developing countries.

Arts, culture, sports, recreation and heritage sectors contribute to economic growth and employment in significant ways. The diversity of the municipal economy also includes the significance of the creative economy. At the national scale, part of the industry contribution in the following sectors is recorded as follows:

1. Our **natural heritage**, measured by the value of ecotourism, contributes R 21 billion per annum to the economy.
2. The **music industry** was worth around R1.7 billion in sales and ranked 17th in the world in 2007.
3. The **craft sector** contributes R1, 1 billion annually to GDP and employs approximately 38 062 people.
4. The **visual arts sector** has a turnover of nearly R 2 billion and gross value added of R 1 billion per annum. There are an estimated 17 700 people working in the sector.
5. The total net turnover of the **book publishing industry** in 2013 was estimated to be worth
6. R4.999 billion, of which R655 million was contributed by imported product. Grossing these industry total estimates up to a retail price equivalent values yields a total turnover value of R6.999 billion[42].
7. The **film industry** generates over R5.5 billion in economic activity annually and employs an estimated 30 000 people.
8. The gross advertising revenue for the **broadcasting industry** was close to R8.5 billion in 2006.

Presenting the notion of creativity as a driving force in the knowledge economy pushes the creative industries into the spotlight as a primary source of the skilled workforce that can produce creative ideas and be innovative across a wide range of activities from business entrepreneurship to imaginative new social programmes.

[42] **PASA Book Publishing Industry Survey 2013**

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

Freedom of expression is one of the fundamental pillars of democracy. Rooted in freedom of expression and creative thought, arts, culture and heritage have a vital role to play in development, nation building and sustenance of our emerging democracy. Humans are multidimensional, holistic beings and must be afforded opportunities and spaces to express themselves artistically, participate in other cultural activities and access their heritage. They not only need improved material conditions in order to enjoy a better quality of life - psychological, emotional, spiritual, and intellectual expression also requires nurturing and development so that individuals can realize their full potential and act as responsible and creative citizens. Projects have been formulated for developing artists (including those with disabilities) as entrepreneurs, and providing stages, gallery spaces, exhibition opportunities, and commercial channels for their work. Projects have also been formulated to capacitate learning within the wider parks, culture and heritage domain through the provision of volunteer, work experience and internship opportunities.

Empowerment for our citizens is not only restricted to opportunities located within the disciplines relating to the creative arts, but also extends to embrace interactive programmes hosted in Libraries and other creative spaces in the city that aim to facilitate economic empowerment for citizens in the broader economic context. Skills and knowledge acquired through these programmes aim to promote entrepreneurship, job creation, vocational learning, business techniques and also open doors for citizens to connect with and discover career and job opportunities. A creative city is also a learning city – a city in which people have access to information and knowledge that can help them create the future they envisage for themselves and future generations.

Our food heritage plays a vital role in the empowerment of our people and is an important part of our multi-cultural society. Agro-ecology and food sovereignty speak to the cultivating and the growing of food and is the first form of human expression in society. … *the concept of food sovereignty is clearly focused primarily on small-scale agriculture (including livestock, forestry and fisheries) of a non-industrial nature, preferably organic, mainly using the concept of agro-ecology*… [43[1]] The uniqueness of the urban-rural geography of eThekwini highlights the relationship between people and the soil and that growing food is as important as other forms of human heritage and the right to a healthy environment. The significance of food sovereignty is succinctly captured the Six Pillars of Food Sovereignty, namely:[44[2]]

1. Focuses on food for the people by:
a) placing people's need for food at the centre of policies; and
b) insisting that food is more than just a commodity.
2. Values food providers by:
a) supporting sustainable livelihoods; and
b) respecting the work of all food providers.
3. Localizes food systems by:
a) reducing the distance between suppliers and consumers;

[43[1]] Nyéléni, 2007 (Food Secure Canada, 2012)
[44[2]] Nyéléni, 2007 (Food Secure Canada, 2012)

b) rejecting dumping and inappropriate food aid; and
c) resisting dependence on remote and unaccountable corporations.
4. Places control at a local level by:
a) placing control in the hands of local food suppliers;
b) recognizing the need to inhabit and share territories; and
c) rejecting the privatization of natural resources.
5. Promotes knowledge and skills by:
a) building on traditional knowledge;
b) using research to support and pass on this knowledge to future generations; and
c) rejecting technologies that undermine local food systems.
6. Works with nature by:
a) maximizing the contributions of ecosystems;
b) improving resilience; and
c) rejecting energy intensive, monocultural, industrialized and destructive production methods.

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

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

Programme 6.6: Strategic Social Infrastructure and Legacy Projects

Social Infrastructure, which includes well known facilities such as the Moses Mabhida Stadium, is a subset of the general Infrastructure Sector. It typically includes social services aimed at investing in facilities, assets and programmes that promote Art, Culture, Heritage and Recreation. Projects which fall within this domain seek to promote nation building and social cohesion as well as the sharing of skills, knowledge and experience. . These investments improve our citizen's access to programs, resources and places that focus on our collective social memory and lived experiences.The design of social infrastructure often determines its use and can impact on sustainability of facilities. Well-designed facilities that evoke a sense of place and contribute to the collective place identity of key areas in the City (precinct developments) have the potential to create social infrastructure that is valued and evokes a sense of community ownership.
Heritage is not intrinsically self-productive; it is a social construct. The city will create opportunities for sustainable production and mutual enjoyment of cultural and natural heritage resources through which all citizens can forge mutually comprehensible identities that should facilitate the assertion of national identity across the racial, cultural and colour spectrum. Innovative ways of creating cultural and natural heritage resources and

infrastructure will be promoted and facilitated in alignment with current economic demands and social dynamism that mark the character of our city.

In terms of cultural infrastructure, the establishment of cultural precincts, natural heritage facilities, accessible and inclusive arts centres, museums and libraries that are relevant and fully equipped to meet the 21st century intellectual and economic needs may be cited as a classic example of strategic investment in this sector.

Legacy programmes are symbolic representations that are reminders of our potential to make a difference to our society and serve as inspiration for future growth and improved standards of living for all citizens.

One of the key projects in this programme is the mapping out of National Liberation Heritage Route (NLHR). The NLHR will be a network of sites linked together through a narrative which articulates the journey to our political liberation. The project is aimed at ultimately designing spaces which epitomise social memory for continuity and identity which will be transmitted to future generations. The route is a celebration of national memory associated with the history of the liberation struggle.

Programme 6.7: Preservation and Management of Heritage Assets

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

Our heritage assets differentiate our city from competing locations, thereby branding it nationally and internationally. The benefit of investing, preserving and protecting heritage assets for liveability is that it results in job creation and local economic development. Cities that are the most successful at attracting investment and business are those that meet the aspirations of their citizens, while alleviating poverty and promoting inclusion.

Heritage resources also have the capacity to enhance the agenda of national reconciliation, mutual understanding and respect, and contribute to the forging of unity within a diverse South African society. If a community is aware of the factors that have influenced its historical discourse and shaped its collective identity, it is better placed to engage with and build peaceful relations with other people and to forge its future. Heritage resources form an important part of the history and beliefs of communities and must be managed in a way that acknowledges the right of affected communities to be consulted and to participate in their management. They contribute significantly to research, education and tourism and must be developed and presented for these purposes in a way that ensures dignity and respect for diverse cultural values.

Conserving our heritage assets is only part of our responsibility to future generations. Interpreting them through research provides insight into what makes these places, specimens, artefacts and monuments special. Telling stories and communicating the significance of heritage items is an essential part of its conservation, both tangible and intangible. In this programme we employ measures aimed at ensuring the viability of the

heritage, including the management, identification, documentation, research, preservation, protection, promotion, enhancement, transmission (particularly through formal and non-formal education), as well as the revitalization of the various aspects of such heritage and spaces.

To ensure that heritage resources are effectively managed *(a)* the skills and capacities of culturally diverse persons and communities involved in heritage resources management as an economic development strategy must be developed; and *(b)* provision must be made for the on-going education and training of existing and new heritage resources management personnel.

There are a large number public parks and thematic gardens in our City that are of heritage significance. These landscapes, several of which were developed out of the old City forest that once characterized our City's natural landscape and early development. Public gardens such as the Durban Botanic Gardens that remains the oldest surviving botanic garden on the African continent served an early agricultural-research purpose.

Trees forming the arboretum/urban forest of many of our City's public parks and urban street landscape include significant Champion Trees that are beginning to be described and mapped, forming part of a larger national programme coordinated by the Department of Agriculture, Forestry and Fisheries (DAFF) and become recognised in national initiatives Whilst urban forestry remains an emerging discipline in South Africa, it serves to contextualize the value of trees amid landscape and people and actively contributes to achieving the caring and liveable vision through our City's greening strategy given that people are largely attracted to public spaces that are clean and green. It is becoming more critical as our city grows and develops to support the sustainable future use and development of our city's green heritage assets

Key interventions in managing our City's green heritage include the following:

- Proclamation of our city's urban nature reserves
- Registering key trees as Champion Trees to ensure their protection
- Developing an urban forestry management programme for our city

6C. STRATEGIC FOCUS AREA: SUSTAINABLE MANAGEMENT OF STADIA FOR SOCIO-ECONOMIC EMPOWERMENT

There is a Council resolution dated 08 December 2016 to establish the stadia facilities unit with an intention to ensure that functional, sustainable programmes and projects are developed to strategise, manage and direct relevant socio-economic and empowerment services that are linked to the iconic Moses Mabidha stadium and 5 other premier 2010 stadia. To this end, programmes have been established to provide easily accessible and sustainable facilities with unique tourist attractions and event experiences to promote social cohesion for improvement of the quality of life of all that chooses to engage within the respective environment.

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

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

Programme 6.9: Stadia Infrastructure asset management

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

- Moses Mabhida Stadium
- King Zwelithini Stadium
- Mpumalanga stadium
- Sugar Ray Xulu Stadium
- Princess Magogo stadium
- Chatsworth Stadium

The need to maintain world class facility standards is critical for continuity and sustainability so that tourist attractions and events experiences can be promoted. To this end, the projects within the service delivery and budget implementation plan has been prioritised linked to budget availability. However, this does not limit additional capital injection to the other stadiums to ensure that social cohesion, safety, security and sustainability is championed and supported.

6D. TO DEVELOP RELEVANT SOCIAL INFRASTRUCTURE FOR ECONOMIC PARTICIPATION AND SOCIO-CULTURAL EMPOWERMENT LINKED TO FOOD SOVEREIGNTY

In addition to the above programme additional impetus supports this SFA, via the Agro-Ecology Unit.

The vision of the agricultural programme of the City is food sovereignty for all eThekwini residents and the development of a thriving urban and rural agriculture sector that significantly contributes to:

- The health and wellbeing of eThekwini residents
- Small-grower farmer driven agriculture
- Local economic skills development and rural regeneration.
- Environmental sustainability.

- Climate change mitigation and resilience.

Within eThekwini's agro-ecology sector, it is recognized that the structural composition of agricultural modes of production in the country has largely remained untransformed over the last two decades. It still benefits only minority groups and contributes to inequality and underdevelopment. Consequently large communities, especially small holder farmers that could have benefited from a more open and accessible agricultural market system, still remain impoverished and underdeveloped. Many previously disadvantaged producers do not have access to agricultural markets due to the monopoly amongst larger producers; high barriers to entry within the market and government bureaucracy for example, full exploitation of government food procurement system for the benefit of large established commercial farmers. Compounding this challenge is the underutilization of agricultural land and constrained production levels of small farmers.[45]

The Municipality has identified eco-sustainable agriculture as a strategic focus in terms of economic development, job creation, poverty alleviation and food security.
The eThekwini Municipality is currently involved in the roll out of food gardens into the rural areas of eThekwini. Linked to this is the provision of fish, specifically Mozambique tilapia, as an additional food source. The concept is that all the food gardens need water to be stored for use, and if fish can be grown in this water, there is the added benefit of protein, in the form of fish, available to the rural community.

Programme 6.10: Create sustainable projects and promote food security

This programme details the progress made with regards to the implementation of the Farmer Eco-Enterprise Development (FEED) Programme with the aim to provide extensive training, infrastructure, marketing, and business support to farmers. To date, the Agro Ecology Unit conducted comprehensive site assessments and SWOT Analyses on various farms, covering aspects such as farmer skills level, soil quality analysis, land-feasibility, and site requirements.

Food Security

There is a strong link between vulnerability to food security and chronic poverty. This means that "poverty undermines the ability of people to develop livelihood strategies, adaptive behaviors and coping strategies which help to ensure long-term food security". Those that are at risk of food insecurity are found in two marginalized groups which have been broadly defined as:

(a) the economically bounded group such as those lacking land, tools and capital, livestock, literacy as well as other formal skills. This group of people make up the under-employed or the working poor.

(b) the other group is the socially bounded group of people vulnerable to food insecurity due to age (children and elderly), gender (women and girls) or as a result of illness or disability.

The promotion of agricultural development within eThekwini has been necessitated by several factors such as the inclusion of large peri-urban and rural areas into the

[45] **AGRAGRIAN RADICAL SOCIO -ECONOMIC TRANSFORMATION MODEL – KZN PROVINCE**

municipality where food security is mainly dependent on agricultural production. Despite some major efforts and successes in the provision of infrastructural development in the area by the municipality, some eThekwini residents still live-in poverty.
The Agro Ecology Unit has thus defined its role in this respect to enact strong food system policies to ensure sustainability, while prioritizing SDG1, SG2 and SDG3, by:

- promoting and supporting agricultural development,
- encouraging household gardening and consumption of healthy food,
- promoting food security, sufficient and sustainable food production
- enhancing the development, implementation, and adoption of climate smart, ecosystem-based systems,
- improving food systems through climate resilient farming methods.
- alleviating poverty and unemployment,
- and significantly contribute to the health and wellbeing of eThekwini communities,

With various departments, i.e. aquaculture as well as community gardens and farming services, the unit has presented opportunities to overcome some key challenges such as lack of skills and poor knowledge regarding agriculture faced mainly by eThekwini communities. The Agro Ecology unit is envisaged to continuously show good growth through continued research and development, value chain, education, and skills development. The primary target for support are those with greatest need and where most impact can be made with limited resources. This includes but not limited to: Community based co-operatives, Emerging small-scale farmers, Schools Garden projects, vulnerable households etc**. (Figure 240).**

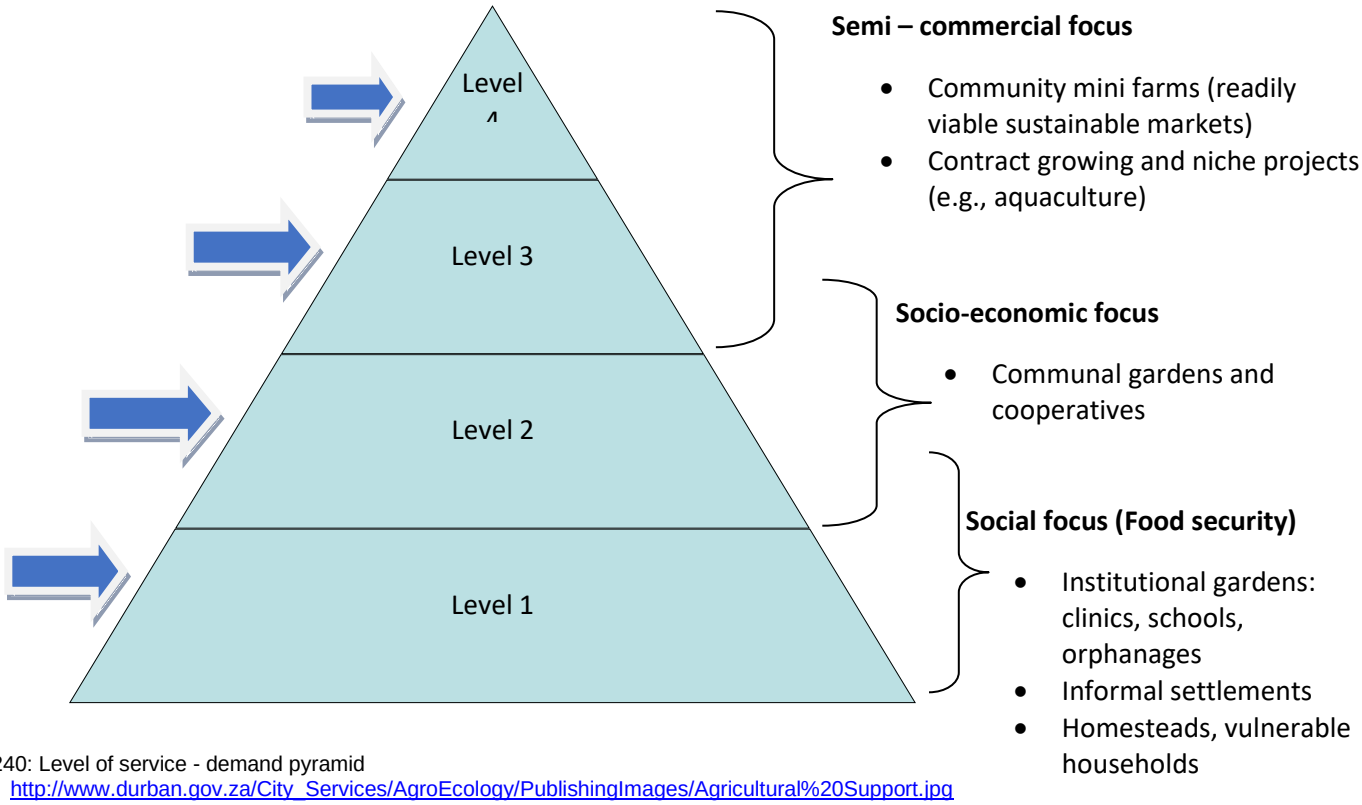


Figure 240: Level of service - demand pyramid
Source: http://www.durban.gov.za/City_Services/AgroEcology/PublishingImages/Agricultural%20Support.jpg

Enable 1100 households annually to prepare and put into action plans for improving year-round availability of a variety of nutritious foods by (one or several of these, depending on the space and conditions):

- diversifying crops.
- improving water and soil management.
- improving crop protection.
- improving the use of garden produce during the preparation of family meals.

The implementation of the FEED model plays a role in:

- creating a platform where groups of local farmers who lack the resources and expertise to participate in the mainstream green economy can share resources, training, access to markets and adapt to climate change Replacing conventional chemicals on the farms with organic chemicals and organic compost.
- Using natural resources sustainably – less water is used and healthier soils result
- Improving health and livelihoods in the communities surrounding the farms.
- Developing emerging farmers and ensuring they have sufficient scale to compete on markets (Through Agri Business department)
- Training and educating on all aspects of farming and marketing to ensure improved income for farmers and more jobs for community members

Scope **(a) Market Access Identification** • Undertake market research and determine the most appropriate markets for sale of surplus produce. • Identify the most efficient and sustainable access to establish local community markets. • Identify areas where a new community market will be viable and recommended processes for the establishment of a new local community markets. • Determine the most appropriate outlets for food overruns, such as food processing, pickling, sale, and feedlots, etc. **b) Farm Management** • Functional Hubs and Sub-nodes to be used as training centres, distribution hubs for seeds and farming implements, trading areas, etc. • Identify sustainability and likely markets for the development of crops. • Identify the likely impact(s) that the farming activities will have on the local environment as well as broader environment. • Identify best practises with regards to sustainable agriculture. • Identify environmental conservation activities that will enhance the long-term sustainability of farming plots. • Review appropriate organic farming practises and recommends appropriate methods and practices. • Determine the sustainability of bio-intensive polyculture farming practises and sites where this farming method could be implemented. • Determine areas for the establishment of food forests as well as management and timing of these areas. • Identify sustainable agricultural landscapes as well as the identification of common land and resources to be shared by farming communities.	Agro Ecology Unit, Agribusiness Department, RASET and DARD

c) Integration Management Programme • Identify cross-cutting programs that can be used to assist farming activities to assist with the implementation of best practise with regards to farming activities. • To deal with issues of land ownership to certain Agric Hubs. • To have developmental plans for all Agric Hubs. **d) Community engagement and involvement / Councillors** • Identify community structures that will enhance the success of this project. • Develop models for understanding of community farming requirements and community support structures. **e) Prepare policy of fresh produce from agricultural hubs to give to soup kitchens** to be identified collectively.	

ACCESS TO FORMAL MARKETS:

- Numerous local small traders are supporting the farms.
- Connecting farmers to the existing nurseries and providers of seeds and making sure farmers have appropriate seeds and seedlings for planting.
- Supporting farmers to form farmer associations and connecting these to the Poverty programmes connected to WAR rooms in their wards.
- Implementation of food safety standards amongst the smallholder farmers
- A relationship with 2 marketing agents has been established at the Clairwood bulk market (Hanly and Wenpro KZN)
- Local on-site sales are regular.
- Direct link between small traders and farmers has been established.

KEY CHALLENGES

- High levels of hunger and food insecurity;
- Shortage of arable/fertile land to undertake food production;
- High unemployment rates lead to low purchasing power;
- Inadequate safety net – few household income earners and high dependency ratios exacerbates the situation;
- Impact of climate change on food security.
- Competing land uses encroaching on agricultural land

There is tangible evidence of improvements noted at majority of the sites. Knowledge and skills of the project members on Agro-Ecological aspects have been enhanced. Regular site visits by horticulturists assisted the project members to obtain interventions for challenges faced. The sites are becoming economically viable, farmers are investing their profits into inputs.

YOUTH INITIATIVES

- Youth Intervention
- Registration of cooperatives
- Training programs
- Business skills training

		POLICY AND LEGISLATION	
No	Regulatory Requirement	High Level Overview	Critical Controls
1.	Promotion of Access to Information Act, 2000	The Act gives effect to the Constitutional right access to any information held by the Government and any information that is held by another person and that is required for the exercise or protection of any rights.	Restricted access(physical) Systems access restrictions
2.	Financial Intelligence Centre Act, 2001	• To establish a Financial Intelligence Centre and a Money Laundering Advisory Council in order to combat money laundering activities; to impose certain duties on institutions and other persons who might be used for money laundering purposes; to amend the Prevention of Organised Crime Act, 1998, and the Promotion of Access to Information Act, 2000. • Imposes inter alia the following obligations on accountable institutions: to identify clients, keep records, report to the FIC. • The FIC may impose and administrative sanction on any accountable institution, reporting institution or other person to whom the Act applies if that institution or person has failed to comply with the Act, the condition of licence, registration, approval or authorisation, or directive.	FICA relevant documentation Reporting suspicious transactions
3.	Municipal Finance Management Act, 2003	• To regulate financial management in the municipalities and other institutions in the local sphere of government. • To ensure that all revenue, expenditure, assets, and liabilities of local government are managed efficiently and effectively. • To provide for the responsibilities of persons entrusted with financial management in the local government	
4.	Agricultural Produce Agents Act, 1992	To provide for the establishment of an Agricultural Produce Agents Council and fidelity funds in respect of agricultural produce agents; for the control of certain activities of agricultural produce agents.	Agents licence Agents trust account Agency bank account permits Audits reports SOP

		POLICY AND LEGISLATION	
No	Regulatory Requirement	High Level Overview	Critical Controls
5.	The fertilizers, farm seeds, agricultural remedies, and stock remedies Act, 1974 (Act No. 36 0f 1974)	To provide for the registration **of fertilizers**, **farm feeds**, sterilizing plants and sale **of fertilizers**, **farm feeds**, seeds and certain **remedies**, and. to provide for matters incidental thereto	Create Awareness to producers and buyers
6.	Occupational health & safety act	The Occupational Health and Safety Act defines an Approved Inspection Authority (AIA) in Section 1(1)(i) as 'An inspection authority approved by the Chief Inspector: Provided that an inspection authority approved by the Chief Inspector with respect to any particular service shall be an approved inspection authority with respect to that service.' The Major Hazard Installation Regulations (MHI Regulations) which were promulgated under the OHS Act provides more specifically for an AIA in terms of MHI Regulations 5 (5)(a) an 'An Employer, self-employed person and a user shall ensure that the assessment contemplated in	Fire detection system Ammonia detection system Sprinkle system Fire evacuation plan
7.	•The foodstuffs, cosmetics and disinfectants Act, 1972 (Act NO. 54 of 1972)	• To control the sale, manufacture and importation of foodstuffs, cosmetics, and disinfectants; and • To provide for incidental matters.	Facilitate registration with the relevant regulatory bodies.
8.	•The Animal Disease Act, 1984 (Act 35 of 1984)	The most effective way of reducing the impacts of the **disease** on **livestock** and prevent human infection is to control this **disease** in the **animal** population	Typical examples of control measures are compulsory vaccinations, specific treatments, isolation of animals, culling of affected animals, use of medicated feeds, health assessment and monitoring.

		POLICY AND LEGISLATION	
No	Regulatory Requirement	High Level Overview	Critical Controls
9.	•The Animal Health Act, 2002 (Act No. 7 of 2002)	• To provide for measures to promote animal health and to control animal diseases. • To assign executive authority regarding certain provisions of this Act to provinces. • To regulate the importation and exportation of animals and things. • To establish animal health schemes; and • To provide for matters connected therewith.	Typical examples of control measures are compulsory vaccinations, specific treatments, isolation of animals, culling of affected animals, use of medicated feeds, health assessment and monitoring, discarding of carcasses in an environmentally friendly manner
10.	•The National Water Act, 1998 (Act No. 36 of 1998)	To provide for fundamental reform of the **law** relating to **water** resources; to repeal certain **laws**; and. to provide for matters connected therewith	Assist Primary Producers with compliance and license applications

Table 117: Policy and legislation
Source: eThekwini Municipality Agro-Ecology Unit

SDBIP Project Matrix

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

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2022	Annual target for 2023/24
Local Economic Development	6A. Access and Inclusivity	6.1. Cultivating a sense of active citizenship	6A.1. Number of opportunities reflecting the extent of access to social upliftment activities to cultivate a sense of active citizenship	563	381 confirmable opportunities implemented for the 2023/24 financial year
		6.2 Promoting healthy and active citizens	6A.2. Number of opportunities reflecting the extent of access to sports development and recreational programs	27	21 programmes that promote healthy and active citizens implemented by 30 June 2024
		6.3 Ensure effective management of environmental goods and ecosystem services	6A.3. Projects implemented towards supporting effective green environment management	31	34 reports on effective management of environmental goods and ecosystem services by 30 June 2024
	6B. To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	6.4 Create Empowerment Opportunities in Arts, Culture and Heritage	6B.1 Number of socio-cultural empowerment initiatives	50	36 initiatives relating to socio-cultural empowerment undertaken for the 2023/24 financial year
		6.5 Create and promote an environment that encourages economic activity for arts and culture			
		6.6. Strategic Social infrastructure and legacy projects	6B.2 Implementation of strategic social infrastructure development linked to the Parks, Recreations & Culture Unit	100%	100% of National Liberation Heritage Route Planning by 30 June 2024

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2022	Annual target for 2023/24	
		6.7 Preservation and Management of Heritage Assets	6B.3 Develop, review, implement and report on collections management mechanisms to address the Preservation and Management of Heritage Assets	18	16 mechanisms / plans developed, reviewed, implemented and reported on for Durban Arts Gallery (DAG), Parks, Leisure and Cemeteries (PLC), Libraries Heritage & Museums (LHM) and Natural Science Museum (NSM) by 30 June 2024	
			6B.4 Budget used to create job opportunities	New KPI - No baseline	40% of contracts to be black level 1 service providers	
Internal Crosscutting Indicators						
Municipal Financial Viability and Management	8A. Strategic and Sustainable Budgeting	8.1Compile and annually update the City's Medium Term Income and Expenditure Framework	8A.1.6A The percentage of the Cluster's capital budget actually spent on capital projects	New KPI - No baseline	90% of capital budget spent by 30 June 2024	
	8B. Sound financial management & reporting	8.3. Budget for sustainability	8B.21.6A Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Cluster's Total Operating Expenditure	New KPI - no baseline	0% UIFW of unit budget	
	Human Capital Management	Organisational Transformation (Employment Equity)	5B.12.6A Ensure all vacancies for the Cluster are filled in accordance with the Employment Equity target	New KPI - no baseline	100% compliance with Employment Equity targets for the 2023/24 financial year	

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2022	Annual target for 2023/24
	8B. Sound financial management & reporting	8.13. Completion of Financial Statements	8B.9.6A Obtain an unqualified audit opinion	New KPI - no baseline	Obtain an unqualified audit opinion for the prior financial year 2022/23
	8C. Value for money expenditure	8.19. Effective and efficient processes	8C.4.6A Number of Cluster's repeat audit findings		0 repeat audit findings for the 2022/23 financial year.

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2022	Annual target for 2023/24
Local Economic Development (LED)	6C. Sustainable management of stadia for socio-economic empowerment	6.8 Create and promote an environment that encourages socio-economic empowerment	6C.1. Create and promote an environment that encourages socio-economic empowerment	93%	95% implementation of interventions aimed at creating and promoting an environment that encourages socio-economic empowerment for the 2023/24 financial year
		6.9 Stadia Infrastructure asset management	6C.2 Stadia Infrastructure asset management	65%	100% implementation of projects linked to Stadia Infrastructure assets for the

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2022	Annual target for 2023/24	
					2023/24 financial year	
Internal Crosscutting Indicators						
Municipal Financial Viability and Management	8A. Strategic and Sustainable Budgeting	8.1 Compile and annually update the City's Medium Term Income and Expenditure Framework	8A.1.6B The percentage of the Cluster's capital budget actually spent on capital projects	New KPI - No baseline	90% of capital budget spent by 30 June 2024	
	8B. Sound financial management & reporting	8.3. Budget for sustainability	8B.21.6B Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Cluster's Total Operating Expenditure	New KPI - No baseline	0% UIFW of unit budget	
	Human Capital Management	Organisational Transformation (Employment Equity)	5B.12.6B Ensure all vacancies for the Cluster are filled in accordance with the Employment Equity target	New KPI - No baseline	100% compliance with Employment Equity targets for the 2023/24 financial year	
	8B. Sound financial management & reporting	8.13. Completion of Financial Statements	8B.9.6B Obtain an unqualified audit opinion	New KPI - No baseline	Obtain an unqualified audit opinion for the prior financial year 2022/23	
	8C. Value for money expenditure	8.19. Effective and efficient processes	8C.4.6B Number of Cluster's repeat audit findings	New KPI - No baseline	0 repeat audit findings for the 2022/23 financial year.	

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2022	Annual target for 2023/24
Local Economic Development	6B. To develop Social Infrastructure for Economic Participation and Socio-cultural empowerment linkedto food Sovereignity	6.10 Create sustainable projects and promote food security	6B.4 Implementation of socio-cultural and food sovereignty empowerment initiatives	85%	100% implementation of planned Infrastructure projects for identified community gardens by 30 June 2024
Internal Crosscutting Indicators					
Municipal Financial Viability and Management	8A. Strategic and Sustainable Budgeting	8.1Compile and annually update the City's Medium Term Income and Expenditure Framework	8A.1.6C.1 The percentage of the Unit's capital budget actually spent on capital projects	New KPI-No baseline	90% of capital budget spent by 30 June 2023
		8.3. Budget for sustainability	8A.2.6C.1 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	New KPI - No baseline	95% spend of approved operating expenditure
		8.3. Budget for sustainability	8B.21.6C.1 Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Unit's Total Operating Expenditure	New KPI - No baseline	0% UIFW of cluster budget
	Human Capital Management	Organisational Transformation (Employment Equity)	5B.12.6C.1 Ensure all vacancies for the Unit are filled in accordance with the Employment Equity target	New KPI-No baseline	100% compliance with Employment Equity targets for the 2022/23 financial year
		8.13. Completion of Financial Statements	8B.9.6C.1 Obtain an unqualified audit opinion	New KPI - no baseline	Obtain an unqualified audit opinion for the prior financial year 2021/22.(Yes)
		8.19. Effective and efficient processes	8C.4.6C.1 Number of Unit's repeat audit findings	New KPI - no baseline	0 repeat findings from the previous financial year by 31 March 2023.

Plan 6 Capital Budget Allocation

Strategic Focus Area	23/24(R000)	24/25(R000)	25/26 (R000)
Access and Inclusivity	225942	229943	241004
To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	23981	11774	12428
Sustainable management of stadia for socio-economic empowerment	7282	5131	2701
To develop relevant social infrastructure for economic participation and socio-cultural empowerment linked to food sovereignty	-	-	-

Plan 6 Operating Budget Allocation

Strategic Focus Area	23/24(R000)	24/25(R000)	25/26 (R000)
Access and Inclusivity	2608255	2711700	2850337
To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	262913	265419	277677
Sustainable management of stadia for socio-economic empowerment	-	-	-
To develop relevant social infrastructure for economic participation and socio-cultural empowerment linked to food sovereignty	-	-	-

Plan 6 Revenue Generation

Strategic Focus Area	23/24(R000)	24/25(R000)	25/26 (R000)
Access and Inclusivity	102499	108621	114391
To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	46990	47070	47261
Sustainable management of stadia for socio-economic empowerment	-	-	-
To develop relevant social infrastructure for economic participation and socio-cultural empowerment linked to food sovereignty	-	-	-

Alignment to National Development Plan

Plan Number	Economy and Employment	Economic Infrastructure	Transition to a Low Carbon Economy	Improving Education, Innovation & Training
Plan 6 – Celebrating our Cultural Diversity	➢ Create empowerment opportunities in arts, culture and heritage ➢ Create and promote an environment that encourages economic activity for arts, culture, sports, recreation and heritage	➢ Preservation and Management of Heritage Assets ➢ Ensure effective management of environmental goods and services ➢ Strategic Social infrastructure and legacy projects	➢ Promoting healthy lifestyles ➢ Ensure effective management of environmental goods and services	➢ Cultivating a sense of citizenship ➢ Promoting healthy lifestyles ➢ Create Empowerment Opportunities in Arts, Culture and Heritage ➢ Create and promote an environment that encourages economic activity for arts, culture, sports, recreation and heritage

Alignment to Provincial Growth and Development Strategy

Plan Number	Job creation	Human resource development	Human & Community development	Strategic Infrastructure	Response to Climate Change	Governance & Policy
PLAN 6 Embracing our Cultural Diversity, Arts and Heritage	➢ Create Empowerment Opportunities in Arts, Culture and Heritage ➢ Create and promote an environment that encourages economic activity for arts, culture, sports, recreation and heritage	➢ Create Empowerment Opportunities in Arts, Culture and Heritage ➢ Create and promote an environment that encourages economic activity for arts, culture, sports, recreation and heritage	➢ Cultivating a sense of citizenship ➢ Promoting healthy lifestyles ➢ Create Empowerment Opportunities in Arts, Culture and Heritage	➢ Ensure effective management of environmental goods and services ➢ Strategic social infrastructure and legacy projects ➢ Preservation and Management of Heritage Assets	➢ Promoting healthy lifestyles ➢ Ensure effective management of environmental goods and services	➢ Create and promote an environment that encourages economic activity for arts, culture, sports, recreation and heritage ➢ Ensure effective management of environmental goods and services

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

PLAN 7: GOOD GOVERNANCE AND RESPONSIVE LOCAL GOVERNMENT

To promote proper governance and public Participation. To improve public relations thus pledging that our customers are serviced with dignity and care to facilitate the development of the poor and most vulnerable including the elderly, women, people with disabilities, youth and rights of Children.

GOAL

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

DESIRED OUTCOME

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

WHY THIS PLAN

Good governance is about the processes for making and implementing decisions. Good decision-making processes, and good governance share several characteristics which have a positive impact on achieving the objectives and goals that are listed in this IDP:

Good governance is Accountable –
Accountability is a fundamental requirement of good governance. Local government has a responsibility to report, explain and be answerable for the consequences of the decisions it has made on behalf of the community it represents.

Good governance is Transparent –
The community should be able to follow and understand the decision making process. This means that they will be able to clearly see how and why a decision was made – what information, advice and consultation Council considered, and which legislative requirement (when relevant) council followed. Avenues must be made available where the community can raise concerns.

Good Governance is Responsive –
It is a measure of accountability wherein leaders and public servants address the needs of the entire community. It can be indicated “by a deliberate citizen and customer-orientation policy being consistently espoused by the local administration” or by “the presence of mechanisms and procedures for swift recourse on unfair practices and avenues for the community to articulate issues requiring local government assistance”.

Good Governance is Equitable and Inclusive -
A community's wellbeing results from all of its members feeling their interests have been considered by council in the decision making process. This means that all groups, particularly the most vulnerable, should have the opportunities to participate in the process.

Good Governance is Effective and Efficient –
Local government should implement decisions and follow processes that make the best use of the available people, resources and time to ensure the best possible results for their community.

Good Governance is Participatory-
Anyone affected by or interested in a decision should have the opportunity to participate in the process for making that decision. This can happen either by providing community members with information, asking for their opinion, given opportunity to make recommendations, or in some cases, be part of the decision- making process.

Decentralised Management –
This concerns the ability of the local management to delineate and delegate responsibilities to various responsibility centres (Units) and ensure accurate reporting and monitoring of delegated responsibilities.

Networking –
This refers to the ability of the local governments to forge cooperative relationships with other local governments and other entities to build infrastructural capacities.

It is important to note that the Good Governance Plan permeates each of the other seven plans. Whilst the responsibility for overall programme co-ordination and management rests with the Deputy Municipal Manager of the Governance Cluster, every other plan owner, programme driver and project leader must interrogate what good governance means for their respective plans. If the attributed that are listed above are followed throughout the organisation, good governance will give local communities confidence in the council, will lead to better decisions, and help council meet its legislative responsibilities.

The first strategic focus area of this plan ensures that the Municipality is accessible to citizens. This is line with the "democratic and equal city" and the "caring city" filters. In response to the "sustainability", "smart city" and "democratic and equal city" filters, key programmes under the second strategic focus have been developed.

The third focus area concerns how the Municipality manages its human resource capital by looking after the interests and well-being of its employees to create a positive organisational culture. The programmes here respond to the "Smart City", "Caring City" and "Sustainability" filters.

Together, this package of programmes attempts to lay a solid foundation for Good Governance in the Municipality.

7A STRATEGIC FOCUS AREA: ENSURE ACCESSIBILITY AND PROMOTE GOVERNANCE

Increasingly in South Africa, and around the world, there is recognition of the value of accessibility, transparency and accountability in governance beyond the traditional domain of financial performance. This ensures that the development targets and measures set for the Municipality's performance emanate from a strong foundation of "putting people first".

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

The range of critical issues faced by our Municipality mirror's South Africa's national and provincial concerns, so dealing with them in a way that is sustainable requires concerted and co-ordinated intervention by all three spheres of government, the private sector and civil society partners. The intergovernmental relations programme ensures alignment with national and provincial government priorities and ensures alignment of eThekwini's local government system, organisation, strategy, budget and implementation programmes with those of other spheres of Government. 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 Inter-governmental relations programme co-ordinates engagement with neighbouring municipalities to provide conducive platform wherein they can exchange technical support to one another, share knowledge and expertise in matters of mutual interest.

Through this programme, the Municipality will continue to put in place systems and procedures to implement the District Development Model (DDM), with the aim to fast track and improve service delivery across all spheres of government. Through DDM, all of government departments are being mobilized to meaningfully participate in the development of the eThekwini Municipality One Plan Pilot as the Plan that will serve as an impact performance framework tracking the commitments and spending of national and provincial sector departments within the eThekwini Metropolitan Municipality. In addition, the international relations programme is designed to position the Municipality as a strategic global player. This is done largely through a comprehensive sister city partnership programme, donor relations programme and Africa/NEPAD programme.

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

The Customer Relations Management Strategy and Customer Care Policy was adopted by Council during the 2014/15 financial year. These two documents are the basis for integrating the customer service function within the Municipality. The Strategy will ensure a customer focused service is implemented throughout the Municipality.

The following programmes are being implemented as roll out of the Customer Relations Management Strategy and Customer Care Policy:

- A Municipal wide customer satisfaction programme
- Mystery Shopper Programme
- Customer Services Questionaire
- Customer satisfaction survey
- Municipal wide customer care training in partnership with EMA
- Complaints management through the Municipal contact centres, Presidential hotline, Sizakala toll free line as well as outreach programmes like Masakhane (Izimbizo)
- Development of a new Sizakala Centre in Ward 99 (Magabheni) and a Thusong Centre in Ward 06 (Mpumalanga) as well as the maintenance programme in other Customer Service Centres.
- Development of a new Sizakala Centre in Ward 59 (Trenance Park),Ward 55 Mtshebheni, ward 84 (eNgonyameni) and a Thusong Centre in Ward 06 (Mpumalanga), refurbishment and reconfiguration in ward 105 Sikhukhukhu Hall (Mgugu area) as well as the maintenance programme in other Customer Service Centres.

In the interest of promoting social cohesion and positioning Sizakala centres at the centre of community development, the unit is in the process of reimaging the Sizakala Centres, the intention

is to change their form and character by moving away from being Municipal Service points and be an integral part of community development.

As an effort to incorporate the Complaints Management System of the Municipality into a broader Customer Relations Management Strategy, Sizakala Customer Service Unit is implementing a transfer of all Contact Centres into one unit. The Unit will continue to roll out the integration of customer service programme by implementing the Customer Relations Management System Oracle CX which will give an opportunity to review the existing systems and processes, customise and optimise to meet the customer needs which will further improve customer satisfaction.

The Unit through Batho Pele office and in partnership with ODCM will implement a revitalisation programme of the principles of Batho Pele, promote Municipal Values and implement Municipal wide customer service standards and customer service charter. The target is to incorporate the customer service standards into the performance contracts of the responsible officials.

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

The present Local Government policies and legislation put great emphasis on municipalities to develop a culture of community participation and stakeholder engagement. The creation of appropriate and relevant community participation mechanisms, processes and procedures is therefore vital. This programme aims at ensuring that communities are part of decision-making processes within the Council. Several programmes and projects undertaken in the following areas with the overall goal of promotion of citizen participation;

- Regional Services
- Policy Development and Review
- Sectoral

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, firstly to harness the energies of staff to deliver on the vision and strategy, and secondly to ensure that the Local Government principles of participation, engagement and information-sharing are given meaning.

7B STRATEGIC FOCUS AREA: CREATE AN EFFICIENT, EFFECTIVE AND ACCOUNTABLE ADMINISTRATION

The Constitution dictates, that Public Administration be governed by democratic values and principles including, among others, a high standard of accountability and professional ethics. To this end, the Municipality is introducing and implementing several programmes listed hereunder. Taking into account the size and multidisciplinary nature of our Municipality, the programmes have been designed to achieve the objectives of this Strategic Focus Area.

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

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

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

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

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

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

Programme 7.8: Create a clean and accountable organisation

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

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

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

- Provide support for the development of a corporate governance ethos and mind-set, which provides the basis for a sound, prudent, ethical management and stewardship;
- Provide enterprise wide risk assurance that the control environment within areas reviewed is adequate to manage the related risks within acceptable limits and at reasonable cost;
- Provide expertise and advice regarding improvement of the existing risk levels, controls, processes and/or outputs, either by recommendations in reports, or through direct facilitation in a consulting capacity;
- Provide update on emerging and materialised risk issues and topical regulatory requirements and actions required to management and the audit committee; and
- Provide advisory services, assisting the Council to prevent, detect and combat fraud and corruption, via forensic auditing.
- Provide Advisory and consulting assurance on Programs and Project Auditing of City's Infrastructure Asset Management Systems which can be defined as an integrated, multidisciplinary set of strategies in sustaining public infrastructure assets for service delivery.

The aim of the programme therefore is to make a discernible impact to generate and preservation of value to and improve the operations of the Municipality as mandated in terms of the Internal Audit Charter, the Audit Committee Terms of Reference, applicable legislation (the Municipal Finance Management Act, the Municipal Systems Act and Performance Regulations).

Programme 7.10: Provision of an automated solution development

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

- Implementation of the Integrated ERP Solution in line with mSCOA requirements as per National Treasury
- Business Intelligence solution for easy access and interpretation of municipal data, to support a wide range of business decisions ranging from operational to strategic
- e-Government solutions to facilitate more convenient government services to improve service delivery and to enhance citizen's experience when dealing with the eThekwini municipality.

Programme 7.11: Network, Telecommunications and Electronic Services

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

The programme also provides & maintain the two way radio infrastructure thereby ensuring mobile radio services to the council. The other crucial role of the programme is to provide and support the

technical infrastructure to enhance fire detection, intrusion detection and electronic security of municipal buildings, this includes provisioning and maintenance of the access control system.

Programme 7.12: Managing ICT customers and desktop infrastructure

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

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

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

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

- 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;
- 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;
- Printing and enveloping of bills for Consolidated billing, Rates, Police Fines, Water and Electricity;
- Upgrade of Servers, Disk Storage, Operating Systems and various systems ensuring that systems are supported by the various vendors at all times;
- Ensures that systems are backed up and available from an alternate datacenter for IT disaster recovery and IT business continuity purposes.

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

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

7C STRATEGIC FOCUS AREA: ENABLING SUSTAINABLE AND INNOVATIVE SOLUTIONS TOWARDS EFFECTIVE LOCAL GOVERNANCE THROUGH AREA BASED MANAGEMENT (ABM)

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

The eThekwini Municipal Area's area of jurisdiction is a diverse sub-region comprising well-developed residential suburbs and large scale manufacturing and commercial nodes flanked by remote townships, and still relatively impoverished informal settlements, and under-serviced areas on its outskirts.
In 2003, the eThekwini Municipal Authority (EMA) embarked on a 5-year pilot Urban Development programme in with the explicit intention of enhancing service delivery, addressing spatial and social inequalities as well as deepening democracy in the eThekwini Metropolitan area. Given the context of a centralized local authority and enlarged Municipal area, the decision was made to pilot a system of area based management and development in five selected districts. The areas/projects included the Central Business District (CBD) or Inner eThekwini Regeneration and Urban Management Programme (iTRUMP), the Southern Durban Basin (SDB), the Rural areas on the city's periphery, Inanda-Ntuzuma-KwaMashu (INK) and Cato Manor. In essence, the Area Based Management and Development (ABMD) programme intended to support and enhance citizen focussed development through dedicated funding and institutional set up.

In 2012, the Municipality decided to scale it up ABM into other parts of the City as a model to achieve sustainable citizen focussed development at eThekwini Municipal area. In accordance to the Long-Term Development Framework (LTDF), which contained the most immediate policy directives for implementation of the ABMD programme.

The implementation of ABMD impacts on senior City administrative leadership; political leadership, organised communities (NGOs), organised business (SMMEs and the Chamber of Business), Universities and think tanks. The targeted new areas of expansion of Area-based management programme: 1) Clermont/KwaDabeka, 2) Pinetown South, 3) Greater Chatsworth, 4) Greater Umlazi, 5) Greater Isiphingo/Malukazi, 6) Greater Tongaat 7) Durban Coastline beaches.

The ABM programme is situated within a larger policy framework at National, Provincial and Local Government levels. At national and provincial levels, local authorities are mandated to be developmental and promote Local Economic Development as well as service delivery through partnerships and collaboration with stakeholders. The back to basic plans is the overall framework which guides the policy framework under which this citizen-focused service delivery operates.

Coordinate and Implement ABM Initiatives
The initiatives identified are cross-cutting and impact all 8 plans. The programme is a multi-faceted urban and rural development programme to enhance service delivery, address spatial and social inequality, as well as deepen democracy, using an area based approach. The nature of work undertaken includes both infrastructure, social, economic initiatives and urban management.

The response to service breakdown complaints or additional service requests by residents and Councillors is slow in various wards due to lack of monitored accountability resulting in reputational and protest risks. This also disempowers Councillors. The silo mentality and blame syndrome prevailing among units or departments in the municipality frustrates accelerated service delivery.

There is no process for effective communication, management and tracking of complaints from residents and Councillors from the time of receipt to the time of work completion. Complaints are

recorded on an auditable system. The closure of Complaints or Service Request is done on the System only after the job is completed or when the matter is included in the IDP and budget.

ABM is the lead Unit for receiving, analysing, logging on the system, distributing, tracking and producing progress reports for all residents' complaints, Service Requests and Complaints from Councillors.

Integrated Governance

The ABM is responsible for integrating, co-ordinating and implementing development in all ABM areas. It focuses primarily on outcomes and strives through inter-sectoral collaboration with line function departments of the national, provincial and local spheres of government. The key facilitating tool for the relationship with government is the ABM Joint Government Business Plan which is a tool for planning, budgeting, implementation and evaluation of development interventions in the area.

The ABM has undertaken to revitalise and regenerate Precincts through integrated precinct/ urban management. This is done through the formation of Urban Management Forums (UMF'S) which have representation from all key Service Units. The purpose of the UMF is:

- To provide strategic direction, advice and guidance for devising a management strategy for the precinct.
- To set up Work streams that would devise action plans to address the identified challenges. Work streams are led by champions from Line Function departments.
- To lobby for additional resources for the precinct.
- To enforce Service Level Agreements between ABMs and Service Units
  Improve and fast-track service delivery.
- Foster partnerships amongst the members of the Urban Management Forum to work together.
- Serve as a cohesive platform where Precinct matters, challenges, lessons and opportunities are deliberated on and discussed.

Living Environment Improvement

The living environment improvement has its main thrust and focus on improved quality of life of citizens in the areas. Efforts to facilitate the improve of quality of life requires partnership with Department and role players involved in public realm improvement, landscaping, and greening, parks, recreation, sports, health, environmental sustainability and preservation, housing, education, disaster management and fire safety, crime prevention and other related work. The goal is to ensure alignment of efforts towards a purpose of improved quality of life. In improving the living Environment the ABM is improving service delivery through accountability model.

The ABM through the precinct management approach that involves the following activities the weekly site inspections and walk abouts are conducted where key issues are identified, service delivery faults are identified and logged. Precinct management addresses the following issues:

- The Implementation of 'Clean and Safe' precincts in the ABM precincts.
- Implement a service culture
- Address structural complexities in service delivery
- Implement a cost effective and sustainable model
- Develop a flexible and innovative model, systems and processes which evolve with changing needs aimed at a livable, sustainable and green city

Through the controlled call logging system the various Departments gets reports of all faults that needs to be resolved by various Departments. Weekly Precinct/Urban Management meetings chaired by ABM to gather and understand the progress on the interventions by each responsible unit/department are held. The Councillors should also confirm that the work has been satisfactorily done.

Income Enhancement

The key to overcoming problems of poverty and unemployment is to enhance the livelihoods of people through creating systems and processes which enable citizens to access incomes. Interventions vary from general training and education, job readiness training, enterprise development, public works opportunities, information technology enabling, tourism, local community economic development ventures and so on. The main objective is to create an environment where citizens are supported to access and create a wide range of entrepreneurship and social entrepreneurship opportunities within and outside the INK area.

The ABM has been involved at a precinct level in creating enabling environment for businesses to prosper and to broaden the participation of small businesses into the mainstream economy. Furthermore, the ABM is involved in the support of promotion of sustainable livelihoods for food security and income generation purposes. Other programmes include sector support and the use of policy levers such as procurement to promote local SMME'S and Co-operatives.

Infrastructure Investment

Underpinning all urban living is a platform of infrastructure services that facilitate access to transportation, delivery of water, electricity, waste management, storm water etc. The work entails the incorporation of integrated spatial planning to ensure planning-led infrastructure investment and the prudent identification of nodes and corridors to drive public and private investment decisions. In addition, infrastructure investment seeks to create space for the incorporation of precinct planning and design with a view to inform delivery of infrastructure and services and address service backlogs in a systematic manner.

The ABM, though its' Urban Management Forum plays a lobbying and advocacy role for motivating for infrastructure development based service delivery issues. The Isipingo regeneration strategy driven by the Isipingo UMF, is seeking to motivate for infrastructure development from Service Units that address public transport needs, challenges with informal traders, road infrastructure and public realm improvement. Projects are currently being conceptualised and will be taken through the consultation processes necessary.

SDBIP Project Matrix

Plan 7: Good Governance and Responsive Local Government

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2022	Annual target for 2023/24
Good Governance and Public Participation	7A. Ensure accessibility and promote governance	7.1. Promote co-operative international and inter-governmental relations	7A.1. Implementation of international agreements and projects, events and protocol projects and intergovernmental agreements and projects to enhance Municipal service delivery.	New method of measure - No baseline	100% implementation of inter-governmental relations interventions to enhance Municipal service delivery during 2023/24 financial year (92 agreements/ projects)
		7.2. Implement a Customer Relations Management Strategy and Customer Care Policy	7A.2. Customer satisfaction based on customer satisfaction programme	95.4%	85 % achieved on the quarterly customer satisfaction reports by 30 June 2024
			7A.3 Percentage of official complaints responded to through the municipal complaint management system (GG2.31)	N/A	85% on overall resolution of customer complaints for the 2023/23 financial year
		7.3. Create integrated mechanisms, processes and procedures for citizen participation	7A.4. Number of interventions to encourage effective public participation in Council activities	412 interventions to encourage effective public participation in Council activities implemented	290 interventions to encourage effective public participation in Council activities for the 2023/24 financial year

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2022	Annual target for 2023/24	
		7.4. Effectively communicate the programmes and policies of the eThekwini Municipality to the full range of audiences, both internally and externally.	7A.5. No. of communication tools maintained in line with the Adopted Communication Strategy and Policy in order to provide facilities for the Municipality to communicate internally and externally	11	Maintain 14 existing communication tools (Ezasegagasini Metro, Workplace, Weekly bulletin, Radio, Intranet, Internet, Facebook, Twitter, LinkedIn, Newsflash, Instagram, Info Info and City news during the 2023/24 financial year	
			7A.6 Pilot customer care training for all front line staff in colaboration with Ethekwini Municipal Academy	New KPI - No baseline	100% implementation of project plan on customer care training for all front line staff by 30 June 2024	
			7A.7 Ward Base Economic Profiling	New KPI - No baseline	70 ward base socio-economic profiles developed by 30 June 2024	
	7B. Create an efficient, effective and accountable administration	7.5 Establish and implement projects, programs and services in accordance with Good Governance objectives and the Unit's Business Plan so as to enhance efficiency, accountability, accessibility and the interface between Council, the Administration and the Citizenry	7B.1. Implementation of identified systems, policies, events and services to promote the interface between Council, the Administration and the Citizenry.	100%	100% implementation of 2 projects/programs/services in accordance with good governance objectives and the Unit's business plan so as to enhance efficiency, accountability, accessibility and the Interface between Council, the Administration and the Citizenry for the 2023/2024 financial year	
			7B.2 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)(GG 2.11)	70%	98% (109 Wards) that would maintain a composition of 6 Members and more for the 2023/2024 financial year	
			7B.3 Percentage of wards that have held at least one councillor-convened community meeting (GG 2.12)	30%	50% of wards with at least 1 councillor-convened community meeting for the 2023/2024 financial year	

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2022	Annual target for 2023/24
			7B.4 Percentage of councillors who have declared their financial interests (GG 3.12)	0	100% declaration of councillors' financial interest for the 2023/2024 financial year
		7.6 Provide strategic management and co-ordination support to the Mayor's office	7B.7 Provide strategic management and co-ordination support to the Mayor's office.	100%	100 % implementation of projects directly linked to strategic management and co-ordination for the 2023/2024 financial year
	7B. Create an efficient, effective and accountable administration	7.7 Socio Economic Development through the Creation of Sustainable Jobs within various Sectors	7B.8 The number of work opportunities (i.e. 230 person days - FTES) created through the municipal capital and operating budget per line dept. this year.	9134	6027 Number of Full Time Equivalents (FTE's) created for the 2023/2024 financial year
			7B.9 Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) (LED1.21)	16727 work opportunities created	16876 work opportunities created for the2023/2024 financial year
Internal Crosscutting Indicators					
Municipal Financial Viability and Management	8A. Strategic and Sustainable Budgeting	8.1Compile and annually update the City's Medium Term Income and Expenditure Framework	8A.1.7A The percentage of the Cluster's capital budget actually spent on capital projects	New KPI-No baseline	90% of capital budget spent by 30 June 2024

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2022	Annual target for 2023/24
		8.3. Budget for sustainability	8B.21.7A Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Cluster's Total Operating Expenditure	New KPI - No baseline	0% UIFW of cluster budget
	Human Capital Management	Organisational Transformation (Employment Equity)	5B.12.7A Ensure all unit vacancies are filled in line with the Employment Equity target.	New KPI-No baseline	100% compliance with Employment Equity targets for the 2023/2024 financial year
		8.13. Completion of Financial Statements	8A.6. 7A Obtain an unqualified audit opinion	New KPI - no baseline	Obtain an unqualified audit opinion for the prior financial year 2021/22.(Yes)
		8.19. Effective and efficient processes	8C.4.7A Number of Cluster's repeat audit findings	New KPI - no baseline	0 repeat findings from the previous financial year by 31 March 2024.

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2022	Annual target for 2023/24
Good Governance and Public Participation	7B. Create an efficient, effective and accountable administration	7.8. Create a clean and accountable organisation	7B.10 Percentage implementation of the anti-corruption and human rights programme	112.99%	90% implementation of the anti-corruption and human rights programme during 2023/24 financial year
		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.	7B.11 Percentage of audit projects undertaken as per plan approved by the Audit Committee to determine the adequacy of internal controls designed to mitigate against identified risks	90.28%	90% of audits per approved plan completed by 30 June 2024
		7.10 Provision of an automated solution development	7B.12 Implementation of IT initiatives to improve efficiencies, effectiveness and	114.17%	91,5% implementation of IT initiatives for the 2023/24 financial year

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2022	Annual target for 2023/24	
		7.11 Network, Telecommunications and Electronic Services	accountability and eliminate wastage of resources			
		7.12 Managing ICT Customers and desktop infrastructure				
		7.13 Provision of a secure and robust server and data centre infrastructure				
		7.14.To develop, co-ordinate, implement and monitor the Enterprise Risk Management, Business Continuity (BCM) Systems and Project Risk Management programs within the municipality	7B.13 Develop & facilitate implementation of Enterprise Risk Management (ERM) programs in the municipality.	104%	100% implementation of ERM programs within the municipality during 2023/24	
			7B. 14 The percentage of the municipality's capital budget actually spent on capital projects in terms of the municipality's integrated development plan including housing top structure expenditure.	86%	90% of capital budget spent by 30 June 2024	
Internal Crosscutting Indicators						
		Cross cutting	8B.19.7B Total Capital Expenditure as a percentage of Total Capital Budget	New KPI - No baseline	90% of Total Capital Expenditure as a percentage of Total Capital Budget by 30 June 2024	
		Cross cutting	8B.21.7B Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Cluster's Total Operating Expenditure	New KPI - No baseline	0% UIFW of cluster budget	

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2022	Annual target for 2023/24
	Human Capital Management	Cross cutting	5B.12.7B Ensure all unit vacancies are filled in line with the Employment Equity target.	New KPI-No baseline	100% compliance with Employment Equity targets for the 2023/24 financial year
		Cross cutting	8A.6.7B Obtain an unqualified audit opinion	New KPI - no baseline	Obtain an unqualified audit opinion for the prior financial year 2022/23.(Yes)
		Cross cutting	8C.4.7B Number of Cluster's repeat audit findings	New KPI - no baseline	0 repeat findings from the previous financial year by 31 March 2024.

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2022	Annual target for 2023/24
Good Governance and Public Participation	7C. Enabling sustainable and innovative solutions towards effective local governance through Area Based Management (ABM)	7.15. Implement a well-coordinated urban and regional management service delivery	7C.1 Implement a well-coordinated urban and regional management service delivery	100%	100% ABM initiatives undertaken and completed by 30 June 2024
	7B. Create an efficient, effective and accountable administration		7B.15 Functional Monitoring and Evaluation processes for the city	New KPI - No baseline	Interventions to enhance Monitoring and Evaluation processes implemented for the 2023/24 financial year (100%)
Internal Crosscutting Indicators					
Municipal Financial Viability and Management	8A. Strategic and Sustainable Budgeting	8.1Compile and annually update the City's Medium Term Income and Expenditure Framework	8A.1.7C The percentage of the Cluster's capital budget actually spent on capital projects	New KPI-No baseline	90% of capital budget spent by 30 June 2023

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2022	Annual target for 2023/24	
		8.3. Budget for sustainability	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Cluster's Total Operating Expenditure	New KPI - No baseline	0% UIFW of cluster budget	
	Human Capital Management	Organisational Transformation (Employment Equity)	5B.12.7C Ensure all Cluster vacancies are filled in line with the Employment Equity target.	New KPI-No baseline	100% compliance with Employment Equity targets for the 2022/23 financial year	
		8.13. Completion of Financial Statements	8A.6.Obtain an unqualified audit opinion	New KPI - no baseline	Obtain an unqualified audit opinion for the prior financial year 2021/22.(Yes)	
		8.19. Effective and efficient processes	8C.4. Number of Cluster's repeat audit findings	New KPI - no baseline	0 repeat findings from the previous financial year by 31 March 2023.	

Plan 7 Capital Budget Allocation

Strategic Focus Area	23/24(R000)	24/25(R000)	25/26 (R000)
Ensure accessibility and promote governance	23 629	20 422	30 559
Create an efficient, effective and accountable administration	489 063	317 763	313 655
Enabling sustainable and innovative solutions towards effective local governance through area based management	1223	3709	7170

Plan 7 Operating Budget Allocation

Strategic Focus Area	23/24(R000)	24/25(R000)	25/26 (R000)
Ensure accessibility and promote governance	1 100 258	992 875	1 025 075
Create an efficient, effective and accountable administration	1 123 189	1 156 212	1 199 090
Enabling sustainable and innovative solutions towards effective local governance through area based management	43 686	45 732	48 082

Plan 7 Revenue Generation

Strategic Focus Area	23/24(R000)	24/25(R000)	25/26 (R000)
Ensure accessibility and promote governance	64343	3702	3860
Create an efficient, effective and accountable administration	10 747	10 553	5 747
Enabling sustainable and innovative solutions towards effective local governance through area based management	-	-	-

Alignment to National Development Plan

Plan Number	Economic Infrastructure	Positioning SA in the World	Building a Capable State	Promoting Accountability and Fighting Corruption	Transforming Society and Uniting the Country
Plan 7 – Good Governance and Responsive Local Government	➢ Provision of automated solution development ➢ Network, telecommunications and electronic services ➢ Managing ICT customers and desktop infrastructure ➢ Provision of a secure and robust server and data centre infrastructure ➢ Implement a well-coordinated urban and regional management service delivery ABM projects	➢ Promote co-operative international and inter-governmental relations ➢ Effectively communicate the programmes and policies of the eThekwini Municipality to the full range of audiences, both internally and externally. ➢ Provision of automated solution development	➢ Promote co-operative international and inter-governmental relations • Establish and implement projects, programs and services in accordance with good governance objectives and the units business plan so as to enhance efficiency, accountability, accessibility and the interface between Council, the Administration and the Citizenry • Implement a customer relations management programme in line with Customer Care Policy and the Batho Pele Principles ➢ Create integrated mechanisms, processes and procedures for citizen participation ➢ Effectively communicate the programmes and policies of the eThekwini Municipality to the full range of audiences, both internally and externally. ➢ Mobilise integrated risk assurance to strengthen administrative governance in pursuit of efficient, effective service delivery with economy of scales to realise Batho Pele principles. ➢ Monitor and evaluate the performance processes of the Municipality ➢ Provision of automated solution development ➢ Network, telecommunications and electronic services ➢ Managing ICT customers and desktop infrastructure ➢ Create a clean and accountable organisation	➢ Promote co-operative international and inter-governmental relations ➢ Implement a customer relations management programme in line with Customer Care Policy and the Batho Pele Principles ➢ Effectively communicate the programmes and policies of the eThekwini Municipality to the full range of audiences, both internally and externally. • Establish and implement projects, programs and services in accordance with good governance objectives and the units business plan so as to enhance efficiency, accountability, accessibility and the interface between Council, the Administration and the Citizenry • Mobilise integrated risk assurance to strengthen administrative governance in pursuit of efficient, effective service delivery with economy of scales to realise Batho Pele principles. ➢ Monitor and evaluate the performance processes of the Municipality	➢ Promote co-operative international and inter-governmental relations ➢ Implement a customer relations management programme in line with Customer Care Policy and the Batho Pele Principles ➢ Create integrated mechanisms, processes and procedures for citizen participation ➢ Provision of automated solution development

Plan Number	Economic Infrastructure	Positioning SA in the World	Building a Capable State	Promoting Accountability and Fighting Corruption	Transforming Society and Uniting the Country
			➢ Provide strategic management and coordination support to the Mayor's Office. ➢ To develop, co-ordinate and monitor the Enterprise Risk Management and Business Continuity systems within the municipality	➢ Provision of automated solution development ➢ Create a clean and accountable organisation ➢ To develop, coordinate, implement and monitor the Enterprise Risk Management and Business continuity systems within the municipality.	

Alignment to Provincial Growth and Development Strategy

Plan Number	Human & Community Development	Strategic Infrastructure	Governance & Policy	Spatial equity	
PLAN 7 Good Governance and Responsive Local Government	➢ Create integrated mechanisms, processes and procedures for citizen participation ➢ Effectively communicate the programmes and policies of the eThekwini Municipality to the full range of audiences, both internally and externally. ➢ Implement systems, policies, services and events that enhance the interface between Council, Administration & Citizenry ➢ Implement a well-coordinated urban and regional management service delivery ABM projects	➢ Provision of automated solution development ➢ Network, telecommunications and electronic services ➢ Managing ICT customers and desktop infrastructure ➢ Provision of a secure and robust server and data centre infrastructure ➢ Implement a well-coordinated urban and regional management service delivery ABM projects	● Promote co-operative international and inter-governmental relations ● Implement a customer relations management programme in line with Customer Care Policy and the Batho Pele Principles ● Create integrated mechanisms, processes and procedures for citizen participation ● Establish and implement projects, programs and services in accordance with good governance objectives and the units business plan so as to enhance efficiency, accountability, accessibility and the interface between Council, the Administration and the Citizenry ● Effectively communicate the programmes and policies of the eThekwini Municipality to the full range of audiences, both internally and externally. • Mobilise integrated risk assurance to strengthen administrative governance in pursuit of efficient, effective service delivery with economy of scales to realise Batho Pele principles. • Provide strategic management and coordination support to the Mayor's Office. • To develop, co-ordinate and monitor the Enterprise Risk Management and Business Continuity systems within the municipality	• Implement a customer relations management programme in line with Customer Care Policy and the Batho Pele Principles • Implement a well-coordinated urban and regional management service delivery ABM projects	•

Plans/Strategies/Policies Applicable to Plan Seven

Service Delivery and Budget Implementation Plan

The Service Delivery and Budget Implementation Plan serves as a strategic financial management tool to ensure that budgetary decisions that are adopted by the Municipality for the financial year are aligned with their IDP strategy. SDBIP's objective is to ensure that the organization actually delivers on the IDP targets and improves capital as well as operational planning, spending and service delivery.

Community Participation Policy

The main purpose of the policy is to provide guidelines for increasing the level of active citizen participation in the decision-making process of local government and to create an enabling environment for civil society in which ordinary citizens and social groups may find platform upon which they voice out their concerns and take part in the fundamental decision making on issues that affect their lives.

Anti-Fraud and Anti-Corruption Policy

The Anti-Fraud and Corruption Policy is about changing organisational features that allow the events to occur and possibly go unnoticed or unreported. The strategies incorporated in the Fraud and Corruption Prevention Plan address issues such as accountability, transparency, efficiency, effective and clean administration. Further, these strategies focus on improving systems and procedures, changing the attitudes of the staff and members of the public and improving the overall integrity and performance of or as we are attempting here, to incorporate in several such as Anti-Fraud and Anti-Corruption policy, Fraud and Prevention Plan and Code of Ethics etc. The Anti-Fraud and Corruption Policy covers the prevention, detection and management of fraud and corruption and for fair dealing in matters pertaining to fraud and corruption. It aims to raise the awareness of fraud and corruption and its prevention in the eThekwini Municipality environment and to give guidance to both the reporting of suspected fraud and corruption and how the investigation of that report will proceed. The eThekwini Municipality has a duty to protect the public funds under its control against fraud and corruption both from within the Municipality and from external sources. This Anti-Fraud and Corruption Policy is part of the Municipality's commitment to sound corporate governance.

Fraud and Corruption Prevention Strategy

The Municipal Finance Management Act No 56 of 2003 (MFMA) requires the Municipality to protect its assets and to prevent wasteful expenditure and other losses. It also requires the management team to ensure that internal controls are operating effectively. Furthermore, MFMA requires that all necessary steps are taken to identify and manage the exposure to commercial crime. The focus of the strategy is to create in eThekwini Municipality, a culture of zero tolerance, a high level of awareness and a management and control environment that makes it as difficult as possible to misappropriate assets or to succumb to fraud. The fraud prevention strategy is based on the municipality's commitment to:

- Establish proactive mechanisms to understand and manage the risks of fraud and corruption;
- Create a zero-tolerant and highly compliant environment;
- Develop a system to detect and deter perpetrators of fraud;
- Respond swiftly and efficiently to allegations of crime and irregularities.

The Strategy is in line with the Anti-Fraud and Corruption Policy of eThekwini Municipality.

Customer Care Policy

The aim of the policy is to ensure that whenever customers have contact with the eThekwini Municipality they will consistently experience standards of service excellence. The Municipality aims to ensure that the human rights principles set out in the National Constitution, the eight Batho Pele principles as well as "getting it right the first time" are experienced whenever customers access our municipal services. We aim to ensure that service excellence is an integral part of the planning and delivery of all municipal services to its people.

Communication Policy

The eThekwini Municipality is committed to two-way communication, building relationships with its internal and external stakeholders and to form partnerships with the public and private sector. The purpose of this policy is to provide clear principles and guidelines for communication in the Municipality. The different roles and responsibilities within the Municipality's communication are made clear, what is communicated, and by whom. This policy will ensure that communication takes place in a coordinated and uniform way.

Performance Management Policy and Procedure

In recognition of the fact that organizational performance is dependent not just on top management, but on the actions of individuals within the entire organization, all staff of the municipality will develop performance plans and agreements in collaboration with their managers/supervisors. This performance management system is also to be linked to the municipality's outcomes and outputs.

Information Security Policy for eThekwini Municipality

Information and the supporting information technology (IT) are fundamental to sustain business operations and to grow and innovate the business (or services). They are therefore regarded as valuable assets to eThekwini Municipality. Accordingly management has a fiduciary duty to preserve, improve and account for municipal information and information systems. This policy formulates the acceptable use of information assets. It provides a framework for the responsible exercise of privileged access to the information assets and resources of eThekwini Municipality and is consequently a charter for information security. In addition this document sets out certain primary governance rules to achieve information security at eThekwini Municipality. Although the main focus of this document is on computerised information, its provisions are equally applicable to information contained in other media.

Batho Pele Policy

The policy was adopted by council in 2007 and it is currently on Review. There is Procedure and Manual in place (Mainly Customer relations Implementation Strategy) approved by council. The aim of the policy is to ensure that Municipal employees deliver services in a customer focussed way as outlined in the Batho Pele national policy. It therefore strives:

- To have a customer - centric approach to service delivery;
- To improve service delivery, with a shift away from inward-looking, bureaucratic systems, processes and attitudes as in increased commitment, personal sacrifice, dedication and a search for new ways of working which puts the needs of the public first, which are better, faster and more responsive to the citizen's needs;
- To provide easy access to information and services of the eThekwini Municipality, as provided by the Access to Public Information Act;
- To make the employees of the eThekwini Municipality more accountable to citizens;
- To build effective relationships with the end users;
- To apply high standards and professional ethics.

Green ICT Policy

The policy serves to articulate the Municipality's position regarding ICTs for sustainable development in the EMA. The policy aims:

a. To provide clear policy to eThekwini Municipality's clusters, service units and departments regarding the environmentally responsible use of ICT assets.
b. To adopt internationally accepted standards and best practices in respect of Energy Star thereby contributing to achieving the strategic focus area of Climate Protection Planning contained in the eThekwini Municipality IDP.
c. To promote a significance reduction in energy consumption and the carbon dioxide emissions during an ICT asset's lifetime.
d. To recognise, adopt and adapt (where applicable) internationally accepted standards and practices applicable to and economically viable by eThekwini Municipality to reduce energy usage and GHG in the eThekwini Municipality owned infrastructure.

Corporate Governance of ICT Charter

This document has been produced to outline the corporate governance of ICT charter for eThekwini Municipality (eThekwini). This document details the corporate governance of ICT functions, roles and ICT structures, and the accountability and responsibility of the various roles and structures in relation to their functions depicted in a responsibility (RACI) chart.

EThekwini Municipality ICT Governance framework

The purpose of this framework is to institutionalise corporate governance of, and governance of ICT as an integral part of corporate governance, within the eThekwini Municipality (eThekwini). The framework outlines the approach taken within eThekwini to comply with the Public Service Corporate Governance of Information and Communication Technology Policy Framework. This framework depicts the future ICT governance system for eThekwini and will require a transition from its current state.

ICT Strategy

"Implement a business enabling ICT platform, which is informed by business requirements and maintainable by eThekwini ICT resources". The principles inform ICT investment decisions and are used to ensure congruency between strategic intent and the ultimate realisation within ICT. The principles represent the underlying philosophy behind the ICT strategy for the Municipality. They also elude to the fact that the Municipality has already made significant investments in industry leading tools that can be more extensively utilised to their maximum benefit. The business priorities encapsulate a recurring theme within the Municipality. Business process documentation and rationalisation is key to successful future technology deployment. Business process development unlocks the key to business efficiency and agility. ICT systems deployment is best conducted with a well-defined understanding of the business processes to be supported by the solution – business process requirements must drive technology change.

Customer Relations Management Strategy

Transformation within the eThekwini Municipality as necessitated by the legislative and governmental development called for a new ethos in public service delivery. This approach is based on customer centric approaches focussing on strengthening relations between the municipality and its customers. This led to compilation of a Customer relations Management Strategy (CRMS). The CRMS seeks to facilitate and implement programmes to strengthen customer relations and rationalise customer services to ensure optimum relations between the municipality and the consumers.

EThekwini Municipal Service Standards and Charter

The customer service standards details services provided by each Unit, the standard of service that the customer should expect as well as processes and timelines applicable in the delivery of each service. The Charter detail services rendered by the municipality, a statement of commitment and contact details of the municipality.

Batho Pele Service Delivery Improvement Plan

The municipality has an adopted service delivery improvement plan which details the key priorities to be addressed by the municipality in terms of the Batho Pele principles.

User Account Management Policy

The purpose of this policy is to ensure that all users (Internal, external, and temporary) accessing an information system are identified, authenticated, and authorised to access it and, any action performed on IT systems (business application, IT environment, system operations, development and maintenance) is directly attributable to the user account performing that action.

EPWP Policy Framework

The Expanded Public Works (EPWP) is a national government strategy aimed at addressing unemployment in South Africa. As a local government we are expected to develop an EPWP policy in alignment with the city's IDP. EPWP projects and programmes must be identified which can be implemented using labour-intensive methods with predetermined key deliverables over a given timeframe in the Infrastructure, Environmental, Social & Economic Sectors.

Individual Performance Management Policy Framework

The purpose of this policy is to give effect to the performance management system, as prescribed in the 2006 and 2014 regulations, and chapter 6 of the Act. This policy describes the process to be followed for individual performance management of senior management on executive payroll, including the municipal manager and managers reporting directly to the municipal manager at eThekwini Municipality. In order to ensure that the municipality meets its organisational performance indicators and standards, it is appropriate to implement a policy within the municipality that empowers employees to use their skills and knowledge to perform their jobs in a productive manner.

Organisational performance Monitoring Framework

The purpose of the Organisational Performance Monitoring Framework, is to establish an effective performance measurement tool that will be used to monitor the performance of eThekwini Municipality on a quarterly and annual basis. This process will aid in tracking progress in achieving the objectives in the eight – point plan as per the Municipality's Integrated Development Plan.

Corporate Governance of ICT Policy

The Department of Public Service and Administration (DPSA) developed the Corporate Governance of Information, Communication and Technology Policy Framework (CGICTPF) which Cabinet adopted on 21 November 2012 to enable political and strategic leadership to embrace ICT as an enabler of business. In giving effect to its responsibilities in terms of CGICTPF, eThekwini Municipality adopts the CGICT principles as stipulated in the CGICTPF and provide institutional structures that describes and enforce roles and responsibilities for relevant officials.

Enterprise Risk Management Governance Framework

The Council seeks to identify, understand and manage the threats and opportunities involved in service delivery as well as those associated with municipal plans and strategies, to encourage a responsible and informed approach to risk management Risk management is a very valuable support to good governance. Council acknowledges that risk management is fundamental to governance, and plays a pivotal role towards the achievement of municipal objectives through providing assurance that the risks are identified and actively managed. The Council recognises that by ensuring that risk management is integrated into service planning and delivery arrangements, its ability to achieve its objectives and execute its strategies will be enhanced.

KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

To ensure the financial viability and sustainability of the municipality and to adhere to statutory requirements.

PLAN 8: FINANCIALLY ACCOUNTABLE AND SUSTAINABLE CITY

GOAL

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

DESIRED OUTCOMES

i) Confidence of all internal and external stakeholders in municipal financial management.
j) Excellence in the service delivery of municipal financial services.
k) Compliance with prevailing municipal financial legislation.

WHY THIS PLAN?

The Municipality is mandated to implement National Government policies. The legislation is aimed at improving systems and processes to ensure an effective, efficient and economical service-delivery. Whilst some new legislation is intricate and complex, its implementation has not negatively impacted on the Municipality's service-delivery programmes to meet the needs of local communities. In order to meet the needs of the poor and improve the local economy. Much of the Municipality's capital budget has been directed towards infrastructure development.

The following key financial challenges face the Municipality in 2020/2021 and the near future:

- The state of the economy and COVID-19 will continue to impact on the affordability of rates and tariffs, and the ability of consumers to pay. The current state of the global economy will impact on the local economy and affect the revenues of the Municipality. There is a negative growth outlook for 2020 due to the coronavirus pandemic. In addition, our sovereign rating has been downgraded. Accordingly, we can expect unemployment to increase. This will impact on the overall rollout of services and collection rates of the Municipality as more consumers will not be able to pay their municipal accounts. The cost of borrowing will also be higher and this will be considered in terms of its impact on sustainability and viability of the Municipality and affordability, as well as the impact on tariffs increases. Further, the Municipality may have to review its capital budget and the funding thereof, as well as review and stage the 2021/2022 budget in terms of affordability and sustainability.

    - Significant revenue losses were incurred due to the coronavirus pandemic. The collection rate fell to a low of 78% in April 2020. This has impacted on the financial sustainability and viability of the Municipality. Accordingly, the 2020/2021 budget was staged and expenditure released based on affordability and sustainability. They key is achieve a collection rate of 95% in 2020/2021. A revenue strategy has been developed to address the cash collection and cash flow issues.

- In addition, due to the current economic conditions, loans from financial institutions will also be more difficult and expensive to access. The current macro-economic conditions and high levels of unemployment are a threat to the sustainability of the current high collection rates. In addition, the bond issuance we were going to launch, has been deferred due to the state of the economy.

- The water deficit is a concern. This is mainly due illegal connections and aging infrastructure. The strategy to reduce the water loss to 25% in the next 5 years needs to be vigorously implemented and monitored. This can have a huge impact on revenue.
  The water loss increased from 35.4% in 2011/2012 to a high of 40.7% in 2015/2016 but has now decreased to 35.9% in 2016/2017 and further to 32.7% in 2017/2018. However, it increased again to 35% in 2018/2019 and to a high of 51% in 2019/2020. There is a strategy in place to reduce this.

- Unfunded mandates, including healthcare, housing delivery and library services, undertaken by the Municipality are growing. Total unfunded mandates have increased from R948M in 2015/2016 to R1 082.7M in 2016/2017 to R1460.1M in 2017/218, R1 341.1M in 2018/2019 and R787M in 2019/2020.

- The strategic split of the Capital Budget between social, strategic, maintenance of infrastructure and economic expenditure ensures that the Municipality addresses all issues in a sustainable manner. Need an improved spend on economic development.

- The setting of tariffs will continue to be a challenge due to the impact of the anticipated high electricity tariff increases of Eskom, especially on medium and low income households. The increases have been consistently well above inflation.

  - The growth in the rates base is flat. Only 4.3% of the properties relate to business and commercial (2.93%) and industrial (1.37%). To grow the rates base, the number of business, commercial and industrial properties need to be increased. This will require a policy change in terms of the Municipality's Land Policy with a shift from housing to economic development.

  - The rollout of IRPTN: The operating and capital costs remain a concern and have not yet been finalized. Accordingly, this could have a severe impact on the financial sustainability and viability of the Municipality. Hence, the implementation needs to be carefully managed.

  - Undertaking housing delivery on an agency basis for Province: Funds owed by the Department of Human Settlements amounted to R4.2 billion at the end of 2017/2018. There is huge uncertainty with regard to the KZN Province reimbursing the Municipality for this expenditure. Hence this is having a huge impact on the cash flow (liquidity) and solvency of the Municipality. In view of the aforegoing, housing accreditation is a key issue. Densification is also a key strategy that the Municipality needs to expedite. Currently a "land bank" is created whereby appropriate land is being identified and acquired.

  - Increasing rollout of free basic services due to urbanization is a concern: Whilst the equitable share grant from National Treasury covers a huge portion of these costs, sustaining or increasing this spend due to rural-urban migration is a serious risk to the financial sustainability and viability of the Municipality.

Despite the above challenges, it is important to note that the Municipality maintained its credit Rating to "AA" with a positive outlook and "A1+" for the short-term, achieved an excellent collection rate and obtained an unqualified audit report despite the downgrade in the sovereign rating, the state of the economy and the impact of the COVID-19 pandemic. All operating and capital programs in the medium-term budget have been evaluated through a prioritisation mechanism that was developed to ensure that there is alignment to the development strategy of the Municipality. The IDP formed the basis of the priorities identified in the strategic plan and all resources are focused on the achievement of the priorities. One of the Municipality's achievements has been its ability to align its budgeting process with Municipal strategies, ensuring that they are inclusive and participatory as indicated in the below **Figure**

241. As new strategies are adopted and increasing sustainability pressures are brought to bear on municipal finances, new programmes need to be accommodated.

A PARTICIPATORY BUDGET PROCESS

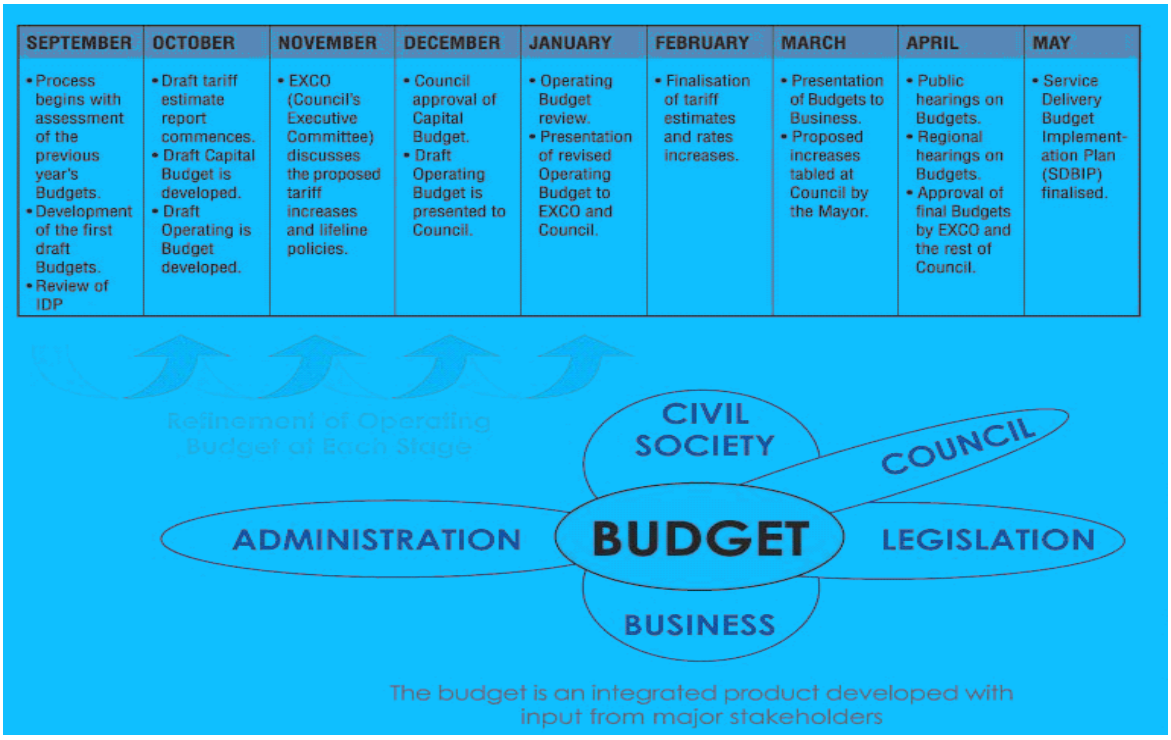


Figure 241: Integrated Budgeting Process
Source: Treasury Department; eThekwini Municipality

8A STRATEGIC FOCUS AREA: STRATEGIC AND SUSTAINABLE BUDGETING

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

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

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

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

Programme 8.2: Budget according to IDP Priorities

In compliance with the Municipal Structures Act (1998) and Municipal Financial Management Act (2003), our Municipality's budget is informed and aligned to the IDP objectives. The IDP determines

and prioritises the needs of the community. The budgetary allocations for both the capital and operating expenditure are undertaken in a manner that will not only ensure that our IDP outcomes are achieved but also to ensure that our Municipality's 2030 vision is realised.

We have come a long way in capital budgeting – away from departmental budgeting. Currently the capital budget is allocated according to the IDP eight-point plan. In terms of the operating budget we have made excellent progress but are now more committed than ever to ensure that critical operating budget resources are prioritised in terms of the stated IDP outcomes.

This gives rises to approval of policies and programmes that guide service delivery, for example: -

- An infrastructure delivery programme aligned to the IDP;
- A 10-year maintenance plan for infrastructure;
- A plan for the maintenance and replacement of plant and equipment.

Key to the success of this approach is ensuring that the Municipality focuses its limited resources on the challenges identified by the people of eThekwini and, most importantly, aligning with other spheres of government. The creation of Public Private Partnerships (PPPs) is another possibility, as this facilitates the use of private sector capital in developing public infrastructure.

More importantly, the Performance Monitoring & Evaluation Systems [EPM and IPM] allows the Municipality an opportunity to monitor and evaluate individual and organisational performance in meeting our IDP outcomes and vision. As with previous years, our IDP remains the strategic driver of both our budget and performance management system.

Programme 8.3: Budget for sustainability

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

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

The Municipality implemented the raising of rates based on the Local Government: Municipal Property Rates Act on 1 July 2008 following the original publication of the Valuation Roll in February 2008 The second General Valuation roll was released in 2012. The third general valuation roll will be come into effect from 1 July 2017. One supplementary roll per annum is planned. All objections from the first two rolls have been dealt with. If ratepayers are not satisfied with the objection outcome, they can appeal. The objection and appeal processes for the third general valuation roll will be undertaken in due course.

Programme 8.5: Reduce Council Debts

The objective of this programme is to reduce municipal debt by actively reviewing and implementing a Council Credit Control and Debt Management Policy.

The implementation of this Policy will include the following:

- The consolidation of all debts owing in respect of electricity, water and rates onto one account;
  The consolidation of arrear amounts gives Council more leverage to pursue recovery action against non-paying consumers.

- The stratification of the total outstanding debtors into Government, Commercial, Residential and vacant land.
- If no payment is received, the consumer is disconnected within 60 days.
- Arrest a debt: Customers are redlined before the debt gets out of control. This forces them to come and make arrangements to pay.
- Focus is given to major debtors, that is, debtors with more than 50 accounts.
- Priority is also given to debt over R1 million.
- Deceased estates and sales-in-execution are handed over to attorneys.
- Active attention is given to government debt by arranging meetings with government officials regularly and disconnecting services for non-payment, if necessary, once all the corporate governance processes have been followed. In this regard, it must be noted that the debt has been substantially reduced due to the interventions by the MEC for Finance, especially through the establishment of a dedicated team to help resolve all debt issues and the commitment to pay all undisputed accounts.
- Each category of debt has a different collection strategy:
    - **All debt in excess of R20 000 which cannot be collected through normal collection processes are handed to attorneys for collection**
- All debt below R20 000 are being pursued via the Magistrate's Court
- Judgments are taken on all ratepayers that owe more than R20 000 via the High Court in terms of the sale-in-execution process, and further, use is made of section 58 of the Magistrates Court Act to obtain judgment.

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

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

8B STRATEGIC FOCUS AREA: SOUND FINANCIAL MANAGEMENT AND REPORTING

Programme 8.7: Revenue Completeness: Revenue Management System

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

Programme 8.8: Seek to maximise returns on investment opportunities

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

Programme 8.9: Maximise revenue from Council properties

Council releases property in support of:

- A programme or initiative
- That is surplus to Council needs
- Due to an application

Grow property sales income

An annual schedule of property planned for release is prepared against which income is projected and work scheduled. This plan takes account of programmes, strategic projects, ABM initiatives and the like. Performance is measured quarterly against these forecasts.

Grow property lease income

- Long-term lease rental income must accord with the relevant lease rental clauses.
- Short-term rental income must escalate annually in accordance with market escalation rates.
- This ensures that annual rental income targets will be achieved.

Programme 8.10: Seek to fund at cost effective rates

Borrowings are sourced for the implementation of capital expenditure projects: Due to its very strong credit ratings the eThekwini Municipality is still in the enviable position that it can borrow long-term loans for capital projects at extremely favourable rates. The Municipality has a well-documented borrowing policy in terms of which borrowings are made. The shape of the interest yield curve and review of economic conditions are considered before any long-term loan is negotiated. Borrowing reviews are done quarterly and the quantum and period in which a loan is to be taken out are determined. A very conservative approach is taken with regard to borrowings, especially the impact on the affordability tariffs by our consumers.

Due to legislation restrictions, the Municipality can only invest in money market instruments and government bonds and to a lesser degree on certain corporate bonds. At this juncture, taking Cognisance of the economic climate, it is only prudent to invest in money market instruments. In essence, the legislative restrictions preclude any meaningful diversification in investments.

Within the context of the legislative restrictions, every endeavour is made to optimize returns from money market instruments. In a rising interest rate market investments are kept as short as possible to take advantage of the higher interest rate and consequently to maximise investment returns and, conversely, in a falling interest rate market investments will be placed as long as possible to maximise the investment return.

The Municipality has a well-documented Investment Framework Policy in terms of which investments are made.
The Municipality actively manages its cash resources with a view to maximising its return on investment. The Cash Forecast and Investment Plan (formula driven) is the tool used to effectively manage the Municipality's cash resources.

Programme 8.11: Asset & Liability Insurance Cover

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

Programme 8.12: Deadline Monitoring

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

The Deadline Monitoring System (DLMS):-

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

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

Programme 8.13: Completion of Financial Statements

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

The MFMA prescribes the accounting framework for local government i.e. Generally Recognised Accounting Practice (GRAP). GRAP 17: Property, plant and equipment is one of the most challenging accounting standards to comply with. Full compliance with the GRAP accounting framework is required to maintain the Municipality's record of an unqualified audit report.

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

An electronic monitoring system has been developed to report on payments made outside the legislative period of 30 days from receipt of invoice. Payments are only made once the Accounts

Payable section has satisfied itself that there has been full compliance with all SCM procedures and controls.

Programme 8.15: Cash Control and Management

In terms of Section 64(d) of the MFMA, the accounting officer must take all reasonable steps to ensure that all monies received is promptly deposited into the municipal primary and other banking accounts. In addition, section64 (h) requires that all monies received are reconciled on a regular basis.

Programme 8.16: Effective, efficient and economical Supply Chain Management

The programme aims to ensure that effective, efficient and economical supply chain management processes are in place thus ensuring sound financial management principles in the tender allocation process. This programme will also address issues of continuous improvements in the SCM process through the ISO 9001 accreditation project undertaken by Management Services, as well as implementation of a new SCM system, .

In pursuit of excellence in its supply chain management system the City's Supply Chain Management Unit has embarked on a cost saving initiative. By analyzing where and how we spend money, we can find opportunities to increase the use of existing common use arrangements, establish new agency specific contracts, identify opportunities for aggregation and even make some additional savings.

There are many tools that the Municipality is considering going forward which can assist in finding opportunities. We are looking to review the implementation of our commodity codes, contracts tracking register and deploying contracts management agreements module and enhance our current procurement systems, and also employing the right skills set within the cluster and SCM unit to manage and improve our contract life cycle management".

Buying rules have been deployed in the contract management module of the new SCM system and developed to ensure that clear guidelines stipulate to users how to purchase under the arrangement. There will be published buyers or SCM guide as well as catalogues for such commonly purchased commodities which are in the portal. The pricing method in this agreement is unique because suppliers have offered prices upfront and will be captured as such which makes it easy again for the buyer as all prices are in the contract module.

The unit will also continue to engage on price benchmarking during 2017/2018. The benchmark scope will cover the following:

- Compile a price schedule of all the market related prices for identified goods and services;
- Liaise with buyers for stock codes and item descriptions;
- Review current contracts for all the items;

Weekly meetings are being held to monitor the Top 150 capital projects. This, together with improved procurement scheduling, has led to an improved overall capital spend. The role of the SCM Unit is to provide the report procurement scheduling.

In addition, the SCM Policy will be reviewed on an annual basis to ensure effective, efficient and economical SCM

8C STRATEGIC FOCUS AREA: VALUE-FOR-MONEY EXPENDITURE

Programme 8.17: Risk Management

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

Programme 8.18: Reconciliations and Pay Admin

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

Programme 8.19: Effective and efficient processes

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

Programme 8.20: Efficient Fleet Management

In order to maintain a high percentage of vehicle availability standardisation of vehicle makes and types is critical. Standardisation improves workshop productivity as artisans are trained and have knowledge on the product. The variety of spare parts and inventory holding is reduced to the standardised product. Driver training is limited to the standardised vehicle thereby improving driver skills and reducing driver abuse. Arising from the recent audits, a key shift in focus will be ensuring that the utilisation of vehicles is optimised and that a far more detailed needs analysis is undertaken prior to replacing any vehicles.

SDBIP Project Matrix

Plan Eight: Financially Accountable and Sustainable City

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2022	Annual target for 2023/24
Municipal Financial Viability and Management	8A. Strategic and Sustainable Budgeting	8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework	8A.1. The percentage of the Treasury Cluster's capital budget actually spent on capital projects	68,33%	90% of capital budget spent by 30 June 2024
			8A.2. Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	New KPI - No baseline	100% of operating budget spend by 30 June 2024
			8A.3. Property Rates Revenue as a percentage of Property Rates Revenue Budget	New KPI - No baseline	94% Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget
			8A.4. Funded budget (Y/N) (Municipal)	New KPI - No baseline	Funded Approved budget (Municipaly) as per table A8 (Yes)
			8A.5. Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	New KPI - No baseline	35% of total capital expenditure funded from own funding (Internally generated funds + Borrowings)
			8A.6. Percentage of total capital expenditure funded from capital conditional grants	New KPI - No baseline	60% of total capital expenditure funded from capital conditional grants
			8A.7. Percentage of the municipality's operating budget spent on indigent relief for free basic services (LED2.12)	5,51%	5% Spend on services to indigent households to be in line with budgeted amounts during the 2023/24 financial year

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2022	Annual target for 2023/24	
			8A.8. Cost Coverage Ratio (No. of Days)	40,29 days	Cost coverage of 30-60 days for the 2023/24 financial year	
			8A.9. Cash/Cost coverage ratio	New KPI - No baseline	Duplicate of Legislated indicator (81.7. Cost Coverage Ratio (No. of Days)	
			8A.10. Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area (LED1.11)	N/A	30% to 40% of total municipal operating expenditure spent on contracted services physically residing within the municipal area	
		8.2. Budget according to IDP priorities	8A.12. Provide support on city's strategic budgeting process		Table compliant budget by 31 March 2024.(100%)	
			8A.13. Alignment of operating budget to the IDP		Operating budget aligned to the IDP by 30 June 2024.(100%)	
		8.3. Budget for sustainability	8A.14.Current ratio (current assets/current liabilities)	New KPI - No baseline	Current ratio (current assets/current liabilities) of 1:1	
			8A.15. Gearing Ratio (Debt to Total Income including grant income)	21%	Gearing ratio of 23% by 30 June 2024	
			8A.16. Repairs and Maintenance as a percentage of property, plant, equipment and investment property	New KPI - No baseline	7% of Repairs and Maintenance as a percentage of property, plant, equipment and investment property	
			8A.17. Trade payables to cash ratio	New KPI - No baseline	0.5	

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2022	Annual target for 2023/24	
			8A.18. Liquidity ratio	New KPI - No baseline	Liquidity ratio (0.3)	
		8.4. Implementation of Municipal Property Rates Act (MPRA)	8A.19. Issue Supplementary Valuation Roll	2	Issue 1 Supplementary Roll by 30 June 2024	
		8.5. Reduce Council Debts	8A.20. Maintain an overall payment rate of Cash over Monthly billing	95%	92.5% collection by 30 June 2024	
			8A.21.Debtors payment period	New KPI - No baseline	Debtors payment period of 85 to 95 days	
			8A.22. Collection rate ratio	New KPI - No baseline	Duplicate of Legislated indicator (8A.20. Maintain an overall payment rate of Cash over Monthly billing)	
			8A.23. Percentage of budgeted rates revenue collected (LED2. 11)	N/A	85% of budgeted rates revenue collected for the 2023/24 financial year	
			8A.24. Outstanding Service Debtors to Revenue	54%	40% of outstanding service debtors to revenue by 30 June 2024	
			8A.25. Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received (LED3.21)	79%	75% of Revenue Clearance Certificates issued within 10 working days from the time of completed application received	
			8A.25 Debt Coverage Ratio (No. of times)	22,57 times	Debt coverage of 20 times for the 23/24 financial year	
		8.6. Secure property and property rights necessary for capital projects	8A.27. Ensure capital provision spend for Real Estate budget in respect of property acquisitions - excluding acquisitions by Human Settlements	New KPI - No baseline	90% spend of capital provisions in respect of land and property acquisitions	

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2022	Annual target for 2023/24	
	8B. Sound financial management & reporting	8.7. Revenue Completeness: Revenue Management System	8B.1 Percentage of contracts on billing system versus contracts actually billed (as per RMS Production Operations Report - "Billing customers accounts - billing completion status")	New KPI - No baseline	All contracts that are on the billing system that are actually billed during 2023/24financial year.	
		8.8 Seek to maximise returns on investment opportunities	8B.2. Investment optimization	New KPI - No baseline	Investment return to be in line with average NCD (Negotiable Certificate of Deposit) rate for 2023/24 financial year.(100%)	
		8.9. Maximise revenue from Council properties	8B.3. Grow property lease income (year to date) exluding sporting bodies	New KPI - No baseline	Bill property lease income of R 108 m excluding sporting bodies	
			8B.4 Grow property sales income (year to date)	New KPI - No baseline	Property sales income of R1 million	
		8.10. Seek to fund at cost effective rates	8B.5 External vs. internal funding exercise	New KPI - No baseline	Costing of funding in line with a South Africa government bond benchmark (including credit margin)	
		8.11. Asset & Liability Insurance Cover	8B.6. Self Insurance Fund settlements	New KPI - No baseline	Timeous settlement of 100% of claims valid and complete claims with all costs received in the 2023/24 financial year.	
		8.12. Deadline Monitoring	8B.7. Maintain and update deadline monitoring system	New KPI - No baseline	Achievement of all statutory deadlines for Treasury Cluster for the 2023/24 financial year (100%)	

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2022	Annual target for 2023/24	
		8.13. Completion of Financial Statements	8B.8. Submit financial statements in compliance with MFMA for the previous financial year	New KPI - No baseline	Submit Annual Financial Statement (AFS) by 31 August 2023.(100%)	
			8B.9. Obtain an unqualified audit opinion	Yes	Obtain an unqualified audit opinion for the prior financial year 2022/23.(Yes)	
		8.14. Payment of all creditors and verification of SCM procedures	8B.10. Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission (LED3.32)	69%	85% Payment of creditors paid within 30 days from date of receipt of invoice.	
			8B.11. Creditors payment period	New KPI - No baseline	Creditors payment period: 80 days	
		8.15. Cash Control and Management	8B.12. Effective cash management	New KPI - No baseline	All cash through the RMS Receipting system are accounted for during the 2023/24 financial year .(100%)	
			8B.13. Cash backed reserves reconciliation at year end	New KPI - No baseline	35% Cash backed reserves reconciliation at 31 June 2024	
		8.16. Effective, efficient and economical Supply Chain Management	8B.14 0% irregular expenditure on SCM and Other Treasury units managed contracts unless due to circumstances beyond the control of	0%	0% irregular expenditure on SCM managed contracts for the 2023/24 financial year	
			8B.15. Percentage of awarded tenders [over R200k], published on the municipality's website	New KPI - No baseline	Percentage of awarded tenders [over R200k], published on the municipality's website(100%)	

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2022	Annual target for 2023/24	
			8B.16. Percentage of tender cancellations	New KPI - No baseline	Percentage of tender cancellations(10% or less)	
			8B.17. Average number of days from the point of advertising to the letter of award per 80/20 procurement process (LED3.31)	394,98 days	Average number of days from the point of advertising to the letter of award per 80/20 procurement process (120 days or less)	
	8C. Value for money expenditure8	8.17 Risk Management	8B.18 Quarterly reporting on the risk portfolios of the 7 Units and Cluster to the Audit Committee.	New KPI - No baseline	isk Report addressed to Audit Committee.(4)	
		8.18. Reconciliations and Pay Admin	8C.1. Performing bank reconciliations for all accounts on a monthly basis and resolving any non reconciling items timeously	New KPI - No baseline	Performance of 12 sets of Bank Reconciliations (monthly) by the 14th working day after month end	
			8C.2. Number of repeat audit findings (GG3.11)	13	Not more than 15 repeat findings which represents 53% of the baseline total findings issued by the AG for the 2021/2022 financial year.	
		8.20. Efficient Fleet Management	8C.3. Optimal availability of fleet vehicles (excluding buses)	87%	85% availability of fleet vehicles during the 23/24 financial year	
			8C.4. Optimal availability of bus fleet	76%	80% availability of bus fleet during the 23/24 financial year	
Internal Crosscutting Indicators						

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2022	Annual target for 2023/24	
Human Capital Management	Organisational Transformation (Employment Equity)		5B.12.8 Ensure all vacancies for the cluster are filled in accordance with the Employment Equity target.	New KPI - No baseline	100% compliance with Employment Equity targets for the 2023/24 financial year	
Municipal Financial Viability and Management	8B. Sound financial management & reporting	8.3. Budget for sustainability	Total Capital Expenditure as a percentage of Total Capital Budget	New KPI - No baseline	90% of Treasury Cluster Total Capital Expenditure as a percentage of Total Capital Budget	
	8B. Sound financial management & reporting	8.3. Budget for sustainability	Total Operating Revenue as a percentage of Total Operating Revenue Budget	New KPI - No baseline	95% Operating Revenue as a percentage of Total Operating Revenue Budget	
	8A. Strategic and Sustainable Budgeting	8.3. Budget for sustainability	Percentage of total capital expenditure on renewal/upgrading of existing assets	New KPI - No baseline	0% Currently being determined	
	8A. Strategic and Sustainable Budgeting	8.3. Budget for sustainability	Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	New KPI - No baseline	0%Currently being determined	
	8B. Sound financial management & reporting	8.3. Budget for sustainability	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	New KPI - No baseline	0% Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Treasury Cluster Operating Expenditure	

Plan 8 Capital Budget Allocation

Strategic Focus Area	23/24(R000)	24/25(R000)	25/26 (R000)
Strategic and Sustainable Budgeting, Value for money expenditure, Sound financial management and reporting	246 917	202 499	224 258

Plan 8 Operating Budget Allocation

Strategic Focus Area	23/24(R000)	24/25(R000)	25/26 (R000)
Strategic and Sustainable Budgeting, Value for money expenditure, Sound financial management and reporting	4 565 995	4 854 545	5 073 313

Plan 8 Revenue Generation

Strategic Focus Area	23/24(R000)	24/25(R000)	25/26 (R000)
Strategic and Sustainable Budgeting, Value for money expenditure, Sound financial management and reporting	17 607 376	19 062 393	20 083 110

Alignment to National Development Plan

Plan Number	Economy and Employment	Building a Capable State
Plan 8 Financially Accountable and Sustainable City	○ Effective, efficient and economical SCM	• Compile and Annually Update the City's Medium-Term & Expenditure Framework (MTEF) • Budget according to IDP Priorities • Budget for sustainability • Implementation of Municipal Property Rates Act (MPR) • Reduce Council Debts • Secure property and property rights necessary for capital projects • Seek to maximise returns on investment opportunities ○ Maximise revenue from Council properties ○ Investment Management ○ Asset & Liability Insurance Cover ○ Deadline Monitoring ○ Completion of Financial Statements ○ Payment of all Creditors and verification of SCM procedures ○ Cash control and management ○ Effective, efficient and economical SCM ○ Risk Management ○ Reconciliations and Pay Admin ○ Effective and efficient processes ○ Efficient fleet management

Alignment to Provincial Growth and Development Strategy

Plan Number	Inclusive Economic Growth	Human & Community Development	Strategic Infrastructure	Governance & Policy
PLAN 8 Financially Accountable and Sustainable City	○ Effective, efficient and economical SCM	1. Budget according to IDP priorities	2. Budget according to IDP priorities	• Compile and Annually Update the City's Medium-Term & Expenditure Framework (MTEF) • Budget according to IDP Priorities • Budget for sustainability • Implementation of Municipal Property Rates Act (MPR) • Reduce Council Debts • Secure property and property rights necessary for capital projects • Seek to maximise returns on investment opportunities ○ Maximise revenue from Council properties ○ Investment Management ○ Asset & Liability Insurance Cover ○ Deadline Monitoring ○ Completion of Financial Statements ○ Payment of all Creditors and verification of SCM procedures ○ Cash control and management ○ Effective, efficient and economical SCM ○ Risk Management ○ Reconciliations and Pay Admin ○ Effective and efficient processes ○ Efficient fleet management

Plans/Strategies/Policies Applicable to Plan Eight

Budget: Medium Term Budget

The medium term budget plan sets out the economic context and assumptions that informs the following year's budget, as well as the framework in which the budget is prepared. The budget framework consists of the fiscal framework; council's spending priorities, the division of resources, and a tabulation of the conditional grants. The budget framework enables the Municipality to prepare their detailed budget for the following year.

Credit Control & Debt Collection Policy

This policy has been compiled as required in terms of Section 97 of the Local Government: Municipal Systems Act 32 of 2000 and is designed to provide for credit control and debt collection procedures and mechanisms.

Rates Policy

This document outlines the procedure and criteria applied by the Municipality to recover rates on different types of properties as the Municipality has the power to levy a rate on the property in its area as per the MPRA Act.

Budget Policy

The objective of this policy is to set out the principles which the municipality will follow in preparing each medium term revenue and expenditure framework budget, the responsibilities of Council, the mayor, the accounting officer, the chief financial officer and other senior managers in compiling the budget, and to establish and maintain procedures to ensure adherence to the IDP review and budget processes.

Investment Framework Policy & Guidelines

The purpose of this policy is to establish a framework and guidelines for the investment of funds, undertake the investment of funds not immediately required for operational purposes in a prudent manner, ensure the safety of principal, whilst managing liquidity requirements to meet cash flow needs, provide the highest investment returns at minimum risk, ensure diversification of permitted investments, and ensure compliance with all legislation governing the investment of funds.

Borrowing Framework Policy and Guidelines

The purpose of this policy is to establish a framework and guidelines for the borrowing of funds, ensure compliance with statutory requirements and National Treasury borrowing regulations, ensure that the funds are obtained at the lowest possible interest rates at minimum risk, outline the appropriate actions of a prudent person standard in the context of managing overall debt, mmaintain debt within specified limits and ensure adequate provision for the repayment of debt and debt repayment to be sustainable.

Targeted Procurement Policy

The policy aims to have preference for employment and economic empowerment beyond just ABE status as is the case with the current policy, ensure the inclusion of priority groups that have not benefited from the implementation of the current policy, make a significant contribution towards job creation, poverty alleviation and economic growth, promote a procurement policy that links with the IDP and LTDF, enable the Municipality to impact significantly in improving the quality of life of the majority of its citizens/customers, by optimising employment and economic empowerment in all its dealings, and ensure that the annual procurement spend reflects the demographics of the Municipality.

Supply Chain Management Policy

The principal objective of the policy is to provide, promote and implement theoretical guidelines governing processes and procedures within the supply chain management when procuring goods or services, disposing of goods, assets and immovable property no longer needed, selecting contractors to provide assistance in the provision of municipal services other than that where Chapter 8 of the Municipal Systems Act applies, and selecting external mechanisms referred to in section 80 (1) (b) of the Municipal System Act.

Asset Management Policy Guidelines

This policy applies to all assets identified by the asset manager. The asset condition assessments must be reported by the asset manager/engineer on an annual basis and are required for financial reporting and decision-making on renewal actions.

Corporate Fleet Policy

To outline the responsibilities of the City Fleet Unit, the Unit Heads and the users in order to minimise the risk of damage and unnecessary costs due to negligent utilisation of the vehicles and plant. To provide a standardised Fleet service within the Municipality which will achieve high levels of efficient service delivery, the reduction of repairs and maintenance costs. To specify the guidelines for the fleet management that will enable efficient and effective management and utilisation of municipal vehicles and plant.

CHAPTER 4: IMPLEMENTING THE IDP

4.1 INTRODUCTION

The IDP is the Municipality's single most strategic document that drives and directs all implementation and related processes. The Municipality's budget is developed based on the priorities, programmes and projects of the IDP, after which a Service Delivery and Budget Implementation Plan (SDBIP) is developed to ensure that the organisation actually delivers on the IDP targets. Finally, the Annual Report records the success or otherwise of the previous year's implementation. The organisation's performance is monitored at various levels and within different processes, thereby underpinning the entire cycle. It is important to note here that the senior management of the Municipality is currently developing their annual 2023-24 Individual Performance Plans (IPP). This integrated process is summarised diagrammatically in Figure 242 below.

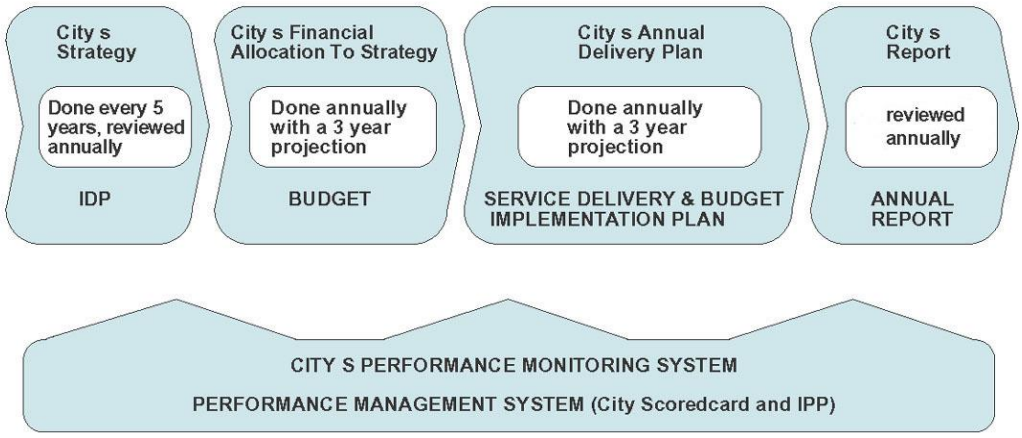


Figure 242: Integrated Planning and Monitoring Processes
Source: eThekwini Municipality

4.2 ORGANISATIONAL STRUCTURE TO DELIVER ON OUR STRATEGY

It is important that an organisational structure, which is capable of implementing the strategy, is in place. The diagrams below give an indication of the organogram of the municipality's senior management structure as per Figure 243 and the Chief Strategy Office illustrated in 244. The IDP Office is located in the Chief Strategy Office. There are currently four vacancies at a senior management level. The status of filling these posts are as follows:

- The DCM Economic Development and Planning and the Chief Operations Officer posts were advertised on 28 December 2022, with a closing date of 20 January 2023, the Executive committee is in the process of appointing the interview panel.
- The DCM Human Settlement, Engineering and ETA post became vacant on 01 May 2023 and the municipality is in the process of advertising the post.
- The CSO post is at shortlisting stage.

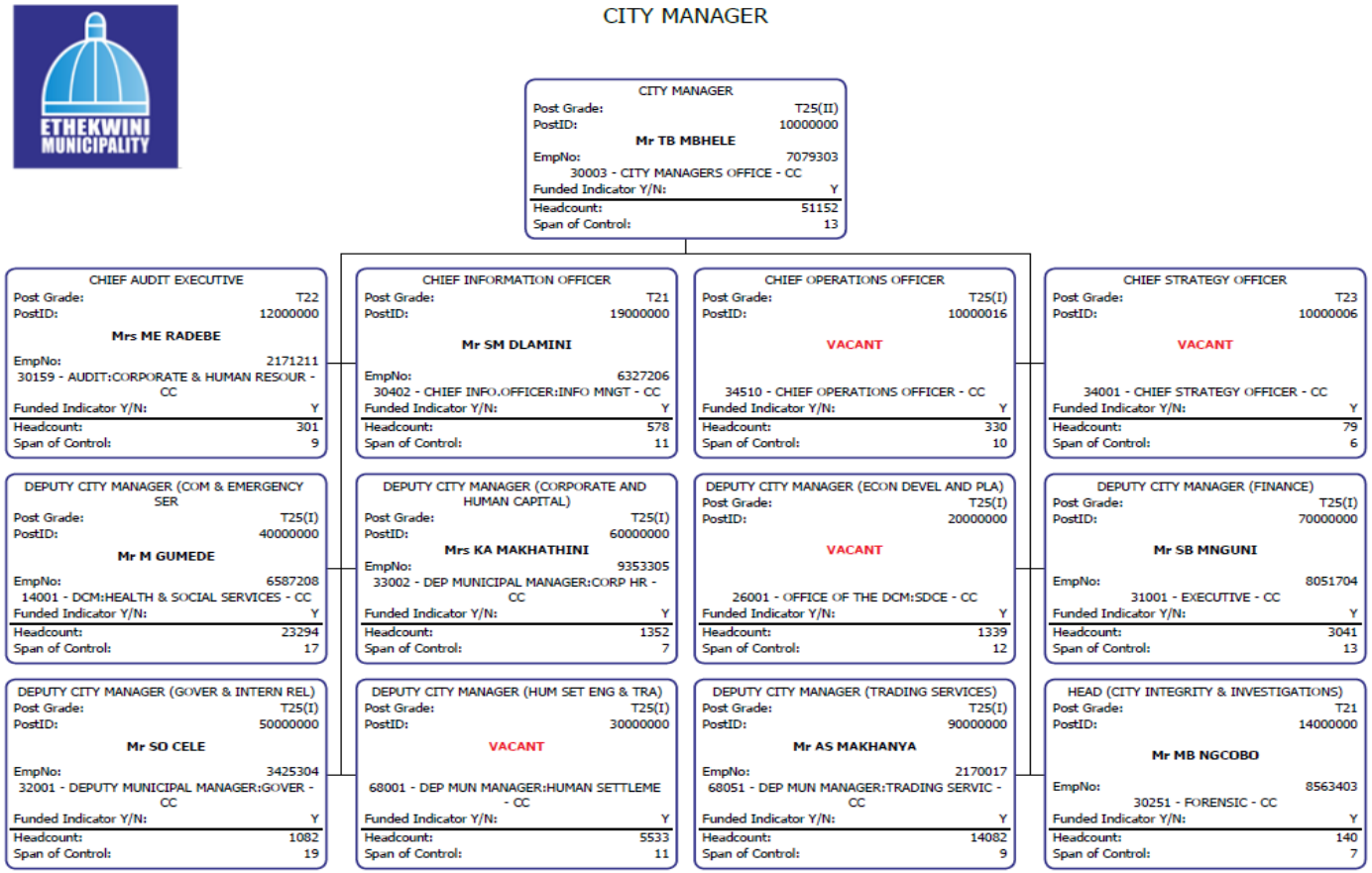


Figure 245: Organisational Structure
Source: eThekwini Municipality, 09/05/2023

OFFICE OF STRATEGIC MANAGEMENT CLUSTER

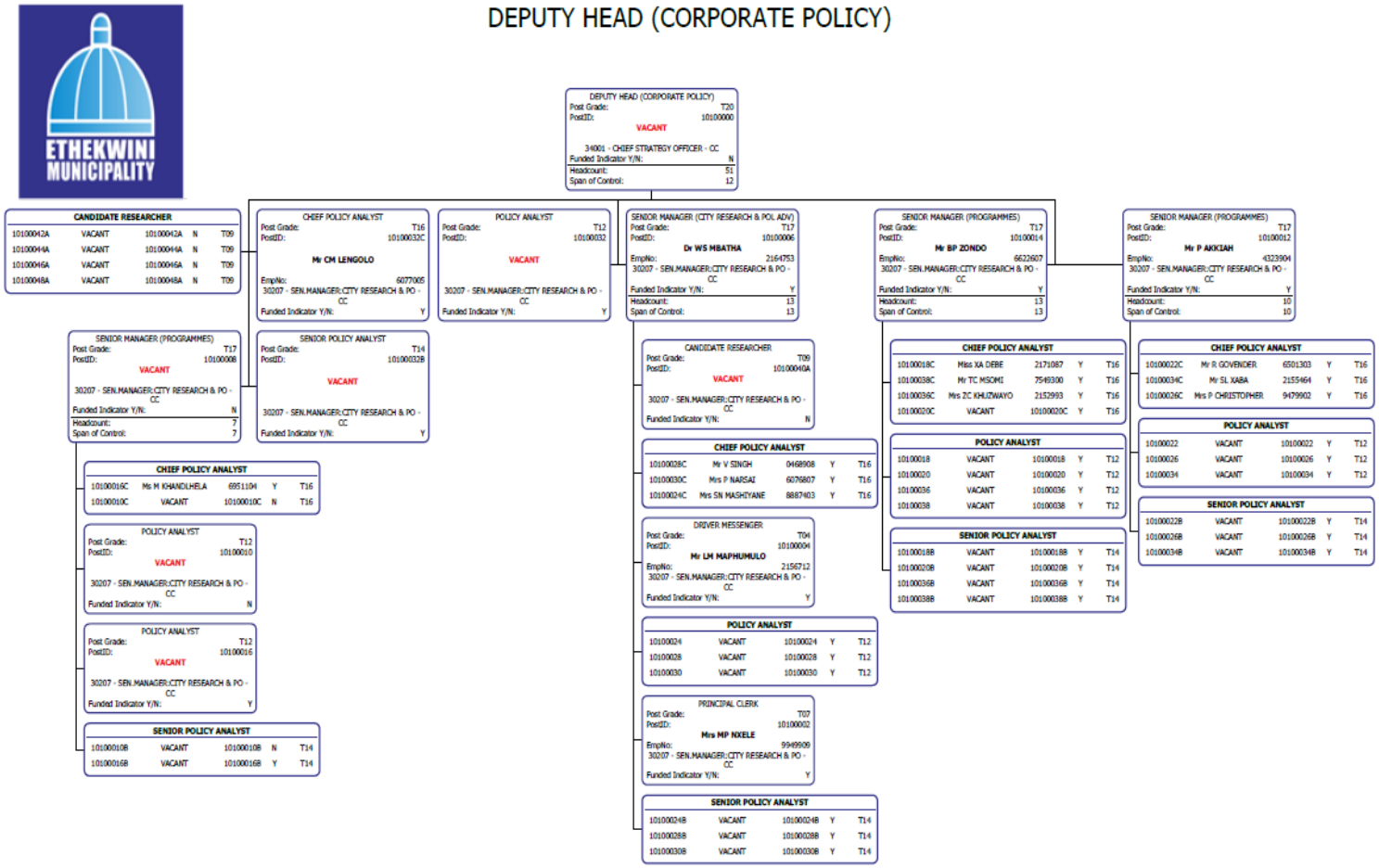


Figure 246: Organisational Structure
Source: eThekwini Municipality, 08/03/2023

4.3 OUR MUNICIPALITY'S CAPITAL AND OPERATING BUDGET TO DELIVER ON OUR STRATEGY

It is important to note that the budget is compiled according to IDP principles and follows a process that prioritises the strategic programmes within the Municipality. It is monitored internally on a monthly and quarterly basis to ensure maximum expenditure, especially of the capital budget.

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

The consolidated budget for 2023/24 financial year is R66 billion and is made up of an operating budget of R 57.9 billion and capital budget of R8.1 billion. Table 118 below is reflective of the Capital and Operational budget expenditure of the municipality for the next financial year as well as projections for the two following years. The revenue sources for the expenditure indicated above are from varied sources eg grants (USDG), loans, subsidies and internally generated revenue. It is further noted that all funds acquired through the loan application processes are used to fund Capital projects and not operational expenditure. As a non-delegated municipality as defined by National Treasury, the municipality has to meet the stringent requirements in the preparation and reporting on the budget. As per this year's Municipal Budget Benchmarking hosted by National Treasury we can confirm that the budget proposed is fully funded as such the capital and operational expenses can be met through the projected revenue streams. A detailed copy of the Municipalities Medium Term Revenue and Expenditure Framework provides in-depth analysis and explanation of the budget.

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

IDP PLAN NAME	Revenue			Operating			Capital		
	23/24	24/25	25/26	23/24	24/25	25/26	23/24	24/25	25/26
Develop and Sustain our Spatial, Natural and Built Environment	47 970	49 990	48 745	47 970	49 990	48 745	47 970	49 990	48 745
Developing a Prosperous, Diverse Economy and Employment Creation	322 384	180 895	190 482	322 384	180 895	190 482	322 384	180 895	190 482
Creating a Quality Living Environment	33 458 050	36 732 310	40 603 538	33 458 050	36 732 310	40 603 538	33 458 050	36 732 310	40 603 538
Fostering a Socially Equitable Environment	421 022	443 859	466 225	421 022	443 859	466 225	421 022	443 859	466 225
Supporting organisation design, human capital development and management	55 813	56 518	59 694	811 009	847 976	887 929	7 441	7 437	8 216
A Vibrant and Creative City – The Foundation for Sustainability and Social Cohesion	149 489	155 691	161 652	2 871 168	2 977 118	3 128 013	257 743	246 848	256 133
Good Governance and Responsive Local Government	75 090	14 256	9 607	2 267 133	2 194 819	2 272 247	513 914	341 894	351 383
Financially Accountable and Sustainable City	17 607 376	19 062 393	20 083 110	4 565 995	4 854 545	5 073 313	246 917	202 499	224 258

Table 118: Summary of MTERF budget
Source: eThekwini Municipality

4.3. THE MUNICIPALITY'S PERFORMANCE MANAGEMENT SYSTEM

The Municipality sets the broad five year targets which are assessed annually. Five-year targets coincide with the term of office of new Councillors. The performance management system is broken down into the development of the individual performance plans for senior management and the revision of the municipal Service Delivery & Budget Implementation

Plan (SDBIP). The Municipal SDBIP can be read with the national KPAs and against the Eight Point Plan of the IDP.

The five National Key Performance Areas are:

Basic Service Delivery

Local Economic Development

Good Governance and Public Participation

Municipal Institutional Development and Transformation

Municipal Financial Viability and Management

The adopted Organisational Performance Monitoring framework and the Individual Performance Management Policy framework for Executive Management provides directive and guidance to Municipal officials on the Organisational and Executive Individual Performance Monitoring processes.

Table 119 below outlines the relevant assessment authority that ensures legal compliance of each of the processes

National and Provincial Assessment Process for each Task		
Process	Provincial	National
IDP	COGTA	Department of Cooperative Governance and Traditional Affairs, National Treasury
Budget	-	National treasury, Auditor General
SDBIP	-	National Treasury
PMS	-	National treasury, Auditor General
Annual Report	-	National treasury, Auditor General

Table 119: Assessment Authority for Municipalities
Source: eThekwini Municipality, 10/11/2017

Table 120 below provides an indication of the IDP Performance Management matrix.

Key Performance Area	8 point plan	Strategic Focus Area
Municipal Institutional Development and Transformation	Supporting organisation design, human capital development and management	Human Capital Learning and Development
		Human Capital Management
		Organisational Development and Change Management

Key Performance Area	8 point plan	Strategic Focus Area
		Healthy Human Capital/ Safe and Productive Employees
Basic Service Delivery	Develop and Sustain our Spatial, Natural and Built Environment	Develop, manage and regulate the Built and Natural Environment
		Climate response planning
	Creating a Quality Living Environment	Meet infrastructure and household service needs and backlogs
		Address community service backlogs
	Good Governance and Responsive Local Government	Enabling Sustainable and Innovative solutions towards effective local governance through Area Based management (ABM)
	Fostering a Socially Equitable Environment	Promoting the safety of citizens
		Promoting the health of citizens
Local Economic Development (LED)	Develop a Prosperous, Diverse Economy and Employment Creation	A compact, productive, a liveable city that connects citizens with economic opportunities
		Re-industrialized economy through localization and investment in targeted industries
		An inclusive and shared economy
		Government that is capable, customer-centric, enabling, efficient and integrated
		A vibrant tourism destination that celebrates its cultural and creative endowments
	A Vibrant and Creative City - The Foundation for Sustainability and Social Cohesion	Access and Inclusivity
		To develop fundamental social infrastructure for economic participation & socio-cultural empowerment
		Sustainable management of stadia for socio-economic empowerment
	Financially Accountable and Sustainable City	Strategic and sustainable budgeting
		Value for money expenditure

Key Performance Area	8 point plan	Strategic Focus Area
Municipal Financial Viability and Management		Sound financial management & reporting
Cross Cutting	Develop and Sustain our Spatial, Natural and Built Environment	Develop, manage and regulate the Built and Natural Environment
Good Governance and Public participation	Good Governance and Responsive Local Government	Ensure accessibility and promote governance
		Create an efficient , effective and accountable administration

Table 120: IDP Performance Management Matrix
Source: eThekwini Municipality

4.4 CIRCULAR 88 – OUTCOME INDICATORS

The Municipal Systems Act (MSA) and the MFMA require alignment between planning and reporting instruments such as the Integrated Development Plan (IDP), the Service Delivery and Budget Implementation Plan (SDBIP) and the Annual Report. It aims to support the alignment of planning and reporting instruments for a prescribed set of municipal performance indicators. This is particularly in relation to the goals and objectives set out over the medium term in the IDP, and how they are measured. National Treasury, in conjunction with Municipality's across the country has embarked on a reporting reform process. The intention of this reform is to rationalise the reporting requirements of metropolitan municipalities and as such prescribes municipal performance indicators for metropolitan municipalities. At the level of Outcomes, the reporting reform initiative has sought to measure performance indicators in relation to city transformation (in particular space), as well as to reflect the constitutionally vested powers and functions of metropolitan municipalities. **Table 121** below lists the outcome indicators which will be monitored for the 2023/24 financial year and **Table 122** gives an indication of the compliance indicators.

IDP Objective (strategic objective)/ SFA	Ref No.	IDP Performance Indicator (Outcomes)	Unit of measure	Baseline	Target for 2026/27 (End of Term)	Program on the SDBIP to which the indicator is linked
Meet infrastructure and household service needs and backlogs	EE1.1	EE1.1. Percentage of households with access to electricity	Percentage	New KPI - no baseline	68,85%	3.11. Infrastructure Asset Management

IDP Objective (strategic objective)/ SFA	Ref No.	IDP Performance Indicator (Outcomes)	Unit of measure	Baseline	Target for 2026/27 (End of Term)	Program on the SDBIP to which the indicator is linked
Meet infrastructure and household service needs and backlogs	EE3.1	EE3.1 System Average Interruption Duration Index	Average interruption minutes	New KPI - no baseline	0 (Currently being determined)	3.11. Infrastructure Asset Management
Meet infrastructure and household service needs and backlogs	EE3.3	EE3.3 System Average Interruption Frequency Index	Percentage of Energy capacity (MW)	New KPI - no baseline	0 (Currently being determined)	3.11. Infrastructure Asset Management
Meet infrastructure and household service needs and backlogs	EE3.5	EE3.5 Average System Interruption Duration Index	Minutes of interruption per KVA served	New KPI - no baseline	0 (Currently being determined)	3.11. Infrastructure Asset Management
Meet infrastructure and household service needs and backlogs	EE3.6	EE3.6 Average System Interruption Frequency Index	Number	New KPI - no baseline	0 (Currently being determined)	3.11. Infrastructure Asset Management
Meet infrastructure and household service needs and backlogs	EE4.4	EE 4.4 Percentage total electricity losses	Percentage	11.53% electricity loss	8.5% electricity loss	3.7. Address Infrastructure backlogs: Electricity
Promoting The Health Of Citizens	ENV1.3	ENV 1.3 Percentage of households experiencing a problem with noise pollution	Percentage	New KPI - no baseline	0 (Currently being determined)	4.12. Improve compliance monitoring of Environmental programmes in accordance with Environmental Health Norms and Standards
Meet infrastructure and household service needs and backlogs	ENV2.1	ENV2.1 Tonnes of municipal solid waste sent to landfill per capita	Tonnes	1281557.80 tonnes per capita	0.33 tonnes	3.8.1.2. The % of municipal landfills in compliance with the Environmental Conservation Act.
Meet infrastructure and household	ENV2.2	ENV2.2 Tonnes of municipal solid waste diverted	Tonnes	139096.31 tonnes per capita	0.049 tonnes	3.8.1.2. The % of municipal landfills in compliance

IDP Objective (strategic objective)/ SFA	Ref No.	IDP Performance Indicator (Outcomes)	Unit of measure	Baseline	Target for 2026/27 (End of Term)	Program on the SDBIP to which the indicator is linked
service needs and backlogs		from landfill per capita				with the Environmental Conservation Act.
Meet infrastructure and household service needs and backlogs	ENV3.1	ENV3.1 Percentage of households with basic refuse removal services or better	Percentage	New KPI - no baseline	95%	3.8.1.1 The % of households with access to a basic level of refuse removal service once a week
Meet infrastructure and household service needs and backlogs	ENV3.2	ENV3.2 Percentage of scheduled waste collection service users reporting non-collection	Percentage	New KPI - no baseline	0 (Currently being determined)	3.8.1.1 The % of households with access to a basic level of refuse removal service once a week
Meet infrastructure and household service needs and backlogs	ENV5.2	ENV5.2 Recreational water quality (inland)	Percentage	New KPI - no baseline	0 (Currently being determined)	3.6. Address Infrastructure backlogs: Water
Strategic and Sustainable Budgeting	FM1.1	FM1.1 Percentage of expenditure against total budget	Percentage	New KPI - no baseline	0 (Currently being determined)	8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework
Strategic and Sustainable Budgeting	FM2.1	Percentage of total operating revenue to finance total debt	Percentage	New KPI - no baseline	0 (Currently being determined)	8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework
Strategic and Sustainable Budgeting	FM2.2	Percentage change in cash backed reserves reconciliation	Percentage	New KPI - no baseline	0 (Currently being determined)	8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework
Strategic and Sustainable Budgeting	FM3.1	Percentage change in cash and cash equivalent (short term)	Percentage	New KPI - no baseline	0 (Currently being determined)	8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework

IDP Objective (strategic objective)/ SFA	Ref No.	IDP Performance Indicator (Outcomes)	Unit of measure	Baseline	Target for 2026/27 (End of Term)	Program on the SDBIP to which the indicator is linked
Strategic and Sustainable Budgeting	FM4.1	Percentage change of unauthorised, irregular, fruitless and wasteful expenditure	Percentage	New KPI - no baseline	0 (Currently being determined)	8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework
Strategic and Sustainable Budgeting	FM4.2	Percentage of total operating expenditure on remuneration	Percentage	New KPI - no baseline	0 (Currently being determined)	8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework
Strategic and Sustainable Budgeting	FM4.3	Percentage of total operating expenditure on contracted services	Percentage	New KPI - no baseline	0 (Currently being determined)	8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework
Strategic and Sustainable Budgeting	FM5.1	Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure	Percentage	New KPI - no baseline	0 (Currently being determined)	8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework
Strategic and Sustainable Budgeting	FM5.2	Percentage change of renewal/upgrading of existing Assets	Percentage	New KPI - no baseline	0 (Currently being determined)	8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework
Strategic and Sustainable Budgeting	FM5.3	Percentage change of repairs and maintenance of existing infrastructure	Percentage	New KPI - no baseline	0 (Currently being determined)	8.1. Compile and annually update the City's Medium Term Income and Expenditure Framework
Strategic and Sustainable Budgeting	FM7.1	Percentage change in Gross Consumer Debtors' (Current and Non-current)	Percentage	New KPI - no baseline	0 (Currently being determined)	8.5. Reduce Council Debts
Strategic and Sustainable Budgeting	FM7.2	Percentage of Revenue Growth excluding capital grants	Percentage	New KPI - no baseline	0 (Currently being	8.5. Reduce Council Debts

IDP Objective (strategic objective)/ SFA	Ref No.	IDP Performance Indicator (Outcomes)	Unit of measure	Baseline	Target for 2026/27 (End of Term)	Program on the SDBIP to which the indicator is linked
					determined)	
Strategic and Sustainable Budgeting	FM7.3	Percentage of net operating surplus margin	Percentage	New KPI - no baseline	0 (Currently being determined)	8.5. Reduce Council Debts
Meet infrastructure and household service needs and backlogs	HS1.1	HS1.1 Percentage of households living in adequate housing	Percentage	New KPI - no baseline	0 (Currently being determined)	3.1. New Integrated housing development
Meet infrastructure and household service needs and backlogs	HS1.3	HS1.3 Percentage of informal settlements upgraded to Phase 3	%	2.5% targeted for upgrading	86.00%	3.1. New Integrated housing development
Strategic and Sustainable Budgeting	HS2.2	HS2.2 Percentage of residential properties in the subsidy market	Percentage	Rateable residential properties as a percentage of total households (471191rateable properties in the Municipal Valuation Roll)	Target cannot be determined in advance due to uncertainty on the number of residential properties added or removed from the valuation roll each year.	**8.4. Implementation of Municipal Property Rates Act (MPR)**
Meet infrastructure and household service needs and backlogs	HS2.3	HS2.3 Percentage of households living in formal dwellings who rent	Percentage	New KPI - no baseline	0 (Currently being determined)	**3.1. New Integrated housing development**
To develop fundamental social infrastructure for economic participation and socio-cultural	HS3.5	HS 3.5 Percentage utilisation rate of community halls	Percentage	25.53 % utilisation rate of community halls	30%	6.6. Strategic Social infrastructure and legacy projects

IDP Objective (strategic objective)/ SFA	Ref No.	IDP Performance Indicator (Outcomes)	Unit of measure	Baseline	Target for 2026/27 (End of Term)	Program on the SDBIP to which the indicator is linked
empowerment						
To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	HS3.6	HS 3.6 Average number of library visits per library	Number	6942.02	10500	6.6. Strategic Social infrastructure and legacy projects
To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	HS3.7	HS3.7 Percentage of municipal cemetery plots available	Percentage	New KPI - no baseline	0,1%	6.6. Strategic Social infrastructure and legacy projects
Meet infrastructure and household service needs and backlogs	WS1.1	WS1.1 Percentage of households with access to basic sanitation	Percentage	New KPI - no baseline	0 (Currently being determined)	3.6. Address Infrastructure backlogs: Water
Meet infrastructure and household service needs and backlogs	WS2.1	WS2.1 Percentage of households with access to basic water supply	Percentage	New KPI - no baseline	0 (Currently being determined)	3.6. Address Infrastructure backlogs: Water
Meet infrastructure and household service needs and backlogs	WS3.1	WS3.1 Frequency of sewer blockages per 100 KMs of pipeline	Number of blockages	495.51 blockages per km of sewer	645	3.6. Address Infrastructure backlogs: Water
Meet infrastructure and household service needs and backlogs	WS3.2	WS3.2 Frequency of water mains failures per 100 KMs of pipeline	Number of mains failures	438.49 water mains failures per km of water main	35.91	3.6. Address Infrastructure backlogs: Water

IDP Objective (strategic objective)/ SFA	Ref No.	IDP Performance Indicator (Outcomes)	Unit of measure	Baseline	Target for 2026/27 (End of Term)	Program on the SDBIP to which the indicator is linked
Meet infrastructure and household service needs and backlogs	WS3.3	WS3.3 Frequency of unplanned water service interruptions	Number of service interruptions	7.38% water service interruptions	112	3.6. Address Infrastructure backlogs: Water
Meet infrastructure and household service needs and backlogs	WS4.1	WS4.1 Percentage of drinking water samples complying to SANS241	Percentage of tested samples	42.86% compliance with SANS241	99%	3.6. Address Infrastructure backlogs: Water
Meet infrastructure and household service needs and backlogs	WS4.2	WS4.2 Percentage of wastewater samples compliant to water use license conditions	Percentage of tested samples	72.02% waste water compliance	80%	3.6. Address Infrastructure backlogs: Water
Meet infrastructure and household service needs and backlogs	WS5.1	WS5.1 Percentage of non-revenue water	Percentage of kilolitres	39 % water loss	46% water loss	3.6. Address Infrastructure backlogs: Water
Meet infrastructure and household service needs and backlogs	WS5.2	WS5.2 Total water losses	Number of litres per connection per day	New KPI - baseline being determined	394 litres	3.6. Address Infrastructure backlogs: Water
Meet infrastructure and household service needs and backlogs	WS5.3	WS5.3 Total per capita consumption of water	Number of litres per capita per day	238 litres per capita per day	0 (Currently being determined)	3.6. Address Infrastructure backlogs: Water
Meet infrastructure and household service needs and backlogs	WS5.4	WS5.4 Percentage water reused	Percentage of water	1.28%	4.50%	3.6. Address Infrastructure backlogs: Water
Promoting the Safety of Citizens	FD1.1	FD 1.1 Number of fire related deaths per 100 000 population	Number	61.00 deaths per 1000 population	Not possible to develop a target - this is always 0.	4.7. To reduce the incidence and severity of fire and other emergencies

IDP Objective (strategic objective)/ SFA	Ref No.	IDP Performance Indicator (Outcomes)	Unit of measure	Baseline	Target for 2026/27 (End of Term)	Program on the SDBIP to which the indicator is linked
Promoting the Safety of Citizens	FD1.2	FD1.2 Number of disaster and extreme weather-related deaths per 100 000 population	Number	N/A	0 (Currently being determined)	4.6 Promoting safety of communities within the eThekwini Municipal Area in support of emergency and essential services
Human Capital Learning and Development	GG1.1	GG 1.1 Percentage of municipal skills development levy recovered	Percentage	58.21% of skills development levy recovered	20 % of the total levy paid per financial year	5.3 Facilitate work place skills planning and development
Human Capital Management	GG1.2	GG 1.2 Top Management Stability	Percentage	80% of days in the year	60%	5.7 Providing Human Capital Empowerment
Create an efficient, effective and accountable administration	GG2.1	GG 2.1 Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	Percentage	100% of ward committees are functional	50%	7.5 Establish and implement projects, programs and services in accordance with Good Governance objectives and the Unit's Business Plan so as to enhance efficiency, accountability, accessibility and the interface between Council, the Administration and the Citizenry
Create an efficient, effective and accountable administration	GG2.2	GG 2.2 Attendance rate of municipal council meetings by recognised traditional and Khoi-San leaders	Percentage	1.43% attendance rate by Traditional leaders	40%	7.5 Establish and implement projects, programs and services in accordance with Good Governance objectives and the Unit's Business Plan so as to enhance efficiency,

IDP Objective (strategic objective)/ SFA	Ref No.	IDP Performance Indicator (Outcomes)	Unit of measure	Baseline	Target for 2026/27 (End of Term)	Program on the SDBIP to which the indicator is linked
						accountability, accessibility and the interface between Council, the Administration and the Citizenry
Create an efficient, effective and accountable administration	GG2.3	GG2.3 Protest incidents reported per 10 000 population	Number	New KPI - no baseline	0 (Currently being determined)	7.6 Provide strategic management and co-ordination support to the Mayor's office
Sound financial management & reporting	GG 3.1	GG 3.1 Audit Opinion	Qualitative audit result	New KPI - no baseline	Unqualified audit opinion	8.13. Completion of Financial Statements
Create an efficient, effective and accountable administration	GG4.1	GG 4.1 Percentage of councillors attending council meetings	Percentage	76.93% average attendance rate by Councillors at Council meetings	80%	7.5 Establish and implement projects, programs and services in accordance with Good Governance objectives and the Unit's Business Plan so as to enhance efficiency, accountability, accessibility and the interface between Council, the Administration and the Citizenry
Create an efficient, effective and accountable administration	GG5.1	GG 5.1 Number of alleged fraud and corruption cases reported per 100 000 population	Number	729 fraud and corruption cases per 100 000 population	(0) Targets cannot be set as the number of cases reported is out of our control	7.7 Create a clean and accountable organisation

IDP Objective (strategic objective)/ SFA	Ref No.	IDP Performance Indicator (Outcomes)	Unit of measure	Baseline	Target for 2026/27 (End of Term)	Program on the SDBIP to which the indicator is linked
Create an efficient, effective and accountable administration	GG5.2	GG 5.2 Number of dismissals for fraud and corruption per 100 000 population - Shared indicator	Number	New KPI - baseline being determined	Targets cannot be set as the number of dismissals is out of our control.	7.7 Create a clean and accountable organisation
Strategic and Sustainable Budgeting	LED 2.1	LED 2.1 Rates revenue as a percentage of the total revenue of the municipality	Percentage	New KPI - no baseline	0 (Currently being determined)	8.4. Implementation of Municipal Property Rates Act (MPR)
Strategic and Sustainable Budgeting	LED 2.2	LED 2.2 Rateable value of commercial and industrial property per capita	Rand	New KPI - no baseline	0 (Currently being determined)	8.4. Implementation of Municipal Property Rates Act (MPR)
Meet infrastructure and household service needs and backlogs	TR 6.2	TR 6.2 Number of potholes reported per 10kms of municipal road network	Number	New KPI - no baseline	0 (Currently being determined)	3.9. Address Infrastructure backlogs: Engineering

Table 121: Outcome Indicators
Source: Performance Monitoring and Evaluation Unit, eThekwini Municipality

Sector	Ref No.	IDP Performance Indicator (Compliance)	Unit of measure	Baseline
GG	C1	Number of signed performance agreements by the MM and section 56 managers:	Number	New KPI - no baseline
GG	C2	Number of Executive Committee or Mayoral Executive meetings held	Number	New KPI - no baseline
GG	C3	Number of Council portfolio committee meetings held	Number	New KPI - no baseline
GG	C4	Number of MPAC meetings held	Number	New KPI - no baseline
GG	C5	Number of recognised traditional leaders within your municipal boundary	Number	New KPI - no baseline
GG	C6	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters	Number	New KPI - no baseline
GG	C7	Number of formal (minuted) meetings - to which all senior managers were invited- held	Number	New KPI - no baseline
GG	C8	Number of councillors completed training	Number	New KPI - no baseline
GG	C9	Number of municipal officials completed training	Number	New KPI - no baseline
GG	C10	Number of work stoppages occurring	Number	New KPI - no baseline

Sector	Ref No.	IDP Performance Indicator (Compliance)	Unit of measure	Baseline
GG	C11	Number of litigation cases instituted by the municipality	Number	New KPI - no baseline
GG	C12	Number of litigation cases instituted against the municipality	Number	New KPI - no baseline
GG	C13	Number of forensic investigations instituted	Number	New KPI - no baseline
GG	C14	Number of forensic investigations concluded	Number	New KPI - no baseline
GG	C15	Number of days of sick leave taken by employees	Number	New KPI - no baseline
GG	C17	Number of temporary employees employed	Number	New KPI - no baseline
GG	C18	Number of approved demonstrations in the municipal area	Number	New KPI - no baseline
GG	C19	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings	Number	New KPI - no baseline
ENV	C20	Number of permanent environmental health practitioners employed by the municipality	Number	New KPI - no baseline
GG	C21	Number of approved environmental health practitioner posts in the municipality	Number	New KPI - no baseline
GG	C22	Number of Council meetings held	Number	New KPI - no baseline
GG	C23	Number of disciplinary cases for misconduct relating to fraud and corruption	Number	New KPI - no baseline
GG	C24	Number of council meetings disrupted	Number	New KPI - no baseline
GG	C25	Number of protests reported	Number	New KPI - no baseline
GG	C26	R-value of all tenders awarded	Rand	New KPI - no baseline
GG	C27	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	Number	New KPI - no baseline
GG	C28	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations:	Rand	New KPI - no baseline
GG	C29	Number of approved applications for rezoning a property for commercial purposes	Number	New KPI - no baseline
GG	C30	Number of business licenses approved	Number	New KPI - no baseline
GG	C31	Number of approved posts in the municipality with regard to municipal infrastructure	Number	New KPI - no baseline
GG	C32	Number of positions filled with regard to municipal infrastructure	Number	New KPI - no baseline
GG	C33	Number of tenders over R200 000 awarded	Number	New KPI - no baseline
GG	C34	Number of months the Municipal Managers' position has been filled (not Acting)	Number	New KPI - no baseline
GG	C35	Number of months the Chief Financial Officers' position has been filled (not Acting)	Number	New KPI - no baseline
GG	C36	Number of vacant posts of senior managers	Number	New KPI - no baseline
GG	C37	Number of approved posts in the treasury and budget office	Number	New KPI - no baseline
GG	C38	Number of filled posts in the treasury and budget office	Number	New KPI - no baseline

Sector	Ref No.	IDP Performance Indicator (Compliance)	Unit of measure	Baseline
GG	C39	Number of approved posts in the development and planning department	Number	New KPI - no baseline
GG	C40	Number of filled posts in the development and planning department	Number	New KPI - no baseline
GG	C41	Number of approved engineer posts in the municipality	Number	New KPI - no baseline
GG	C42	Number of registered engineers employed in approved posts	Number	New KPI - no baseline
GG	C43	Number of engineers employed in approved posts	Number	New KPI - no baseline
GG	C44	Number of disciplinary cases in the municipality	Number	New KPI - no baseline
GG	C45	Number of finalised disciplinary cases	Number	New KPI - no baseline
ENV	C46	Number of approved waste management posts in the municipality	Number	New KPI - no baseline
ENV	C47	Number of waste management posts filled	Number	New KPI - no baseline
EE	C48	Number of approved electrician posts in the municipality	Number	New KPI - no baseline
EE	C49	Number of electricians employed in approved posts	Number	New KPI - no baseline
WS	C50	Number of approved water and wastewater management posts in the municipality	Number	New KPI - no baseline
WS	C51	Number of filled water and wastewater management posts	Number	New KPI - no baseline
HS	C52	Number of maintained sports facilities	Number	New KPI - no baseline
HS	C53	Square meters of maintained public outdoor recreation space	Number	New KPI - no baseline
HS	C54	Number of municipality-owned community halls	Number	New KPI - no baseline
HS	C55	Number of housing recipients issued with title deeds	Number	New KPI - no baseline
EE	C56	Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)	Number	New KPI - no baseline
EE	C57	Number of registered electricity consumers with a mini grid-based system in the municipal service area	Number	New KPI - no baseline
EE	C58	Total non-technical electricity losses in MWh (estimate)	MWh	New KPI - no baseline
EE	C59	Number of municipal buildings that consume renewable energy	Number	New KPI - no baseline
WS	C60	Total number of sewer connections	Number	New KPI - no baseline
WS	C61	Total number of chemical toilets in operation	Number	New KPI - no baseline
WS	C62	Total number of Ventilation Improved Pit Toilets (VIPs)	Number	New KPI - no baseline
WS	C63	Total volume of water delivered by water trucks	Volume	New KPI - no baseline
TR	C64	R-value of all direct municipal vehicle operational costs for public transport	Rand	New KPI - no baseline
TR	C65	Total number of scheduled public transport access points	Number	New KPI - no baseline
TR	C66	Number of passenger trips on scheduled municipal bus services	Number	New KPI - no baseline

Sector	Ref No.	IDP Performance Indicator (Compliance)	Unit of measure	Baseline
FD	C67	Number of paid full-time firefighters employed by the municipality	Number	New KPI - no baseline
FD	C68	Number of part-time and firefighter reservists in the service of the municipality	Number	New KPI - no baseline
FD	C69	Number of 'displaced persons' to whom the municipality delivered assistance	Number	New KPI - no baseline
FD	C70	Number of volunteer responders in the service of the municipality	Number	New KPI - no baseline
LED	C71	Number of procurement processes where disputes were raised	Number	New KPI - no baseline
FD	C72	Date of the last municipal Disaster Management Plan tabled at Council	Date	New KPI - no baseline
FD	C73	Number of structural fires occurring in informal settlements	Number	New KPI - no baseline
FD	C74	Number of dwellings in informal settlements affected by structural fires (estimate)	Number	New KPI - no baseline
FD	C75	Number of people displaced within the municipal area	Number	New KPI - no baseline
LED	C76	Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders	Number	New KPI - no baseline
LED	C77	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based	Percentage	New KPI - no baseline
LED	C78	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned	Percentage	New KPI - no baseline
LED	C79	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement	Percentage	New KPI - no baseline
LED	C80	Date of the last Council adopted Development Charges policy	Date	New KPI - no baseline
LED	C81	Number of new business license applications	Number	New KPI - no baseline
LED	C82	Value of Commercial Projects Constructed by adding all of the estimated costs of construction values on building permits	Rand	New KPI - no baseline
LED	C83	Number of building plans approved after first review	Number	New KPI - no baseline
LED	C84	Number of building plans submitted for review	Number	New KPI - no baseline
LED	C85	Number of business licenses renewed	Number	New KPI - no baseline
LED	C86	Number of households in the municipal area registered as indigent	Number	New KPI - no baseline
LED	C87	Number of firms in the formal sector split across 1-digit SIC codes	Number	New KPI - no baseline
LED	C88	Number of businesses registered with the South African Revenue Service within the municipal area	Number	New KPI - no baseline
GG	C89	Number of meetings of the Executive or Mayoral Committee postponed due to lack of quorum	Number	New KPI - no baseline
ENV	C90	Date of the last Climate Change Needs and Response Assessment tabled at Council	Date	New KPI - no baseline
ENV	C91	Date of the last Climate Change Response Implementation Plan tabled at Council	Date	New KPI - no baseline
GG	C92	Number of agenda items deferred to the next council meeting	Number	New KPI - no baseline
FM	C93	Number of awards made in terms of SCM Reg 32	Number	New KPI - no baseline
FM	C94	Number of requests approved for deviation from approved procurement plan	Number	New KPI - no baseline

Sector	Ref No.	IDP Performance Indicator (Compliance)	Unit of measure	Baseline
FM	C95	Number of residential properties in the billing system	Number	New KPI - no baseline
FM	C96	Number of non-residential properties in the billing system	Number	New KPI - no baseline
FM	C97	Number of properties in the valuation roll	Number	New KPI - no baseline
HS	C98	Number of building plan applications approved	Number	New KPI - no baseline
EE	C99	Number of electricity connection applications received	Number	New KPI - no baseline
	Q1	Does the municipality have an approved Performance Management Framework?	Yes/ No	New KPI - no baseline
	Q2	Has the IDP been adopted by Council by the target date?	Yes/ No	New KPI - no baseline
	Q3	Does the municipality have an approved LED Strategy?	Yes/ No	New KPI - no baseline
GG	Q4	What are the main causes of work stoppage in the past quarter by type of stoppage?	N/A	New KPI - no baseline
GG	Q5	How many public meetings were held in the last quarter at which the Mayor or members of the Mayoral/Executive committee provided a report back to the public?	Number	New KPI - no baseline
	Q6	When was the last scientifically representative community feedback survey undertaken in the municipality?	Date	New KPI - no baseline
	Q7	What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of priority.	N/A	New KPI - no baseline
GG	Q8	Please list the locality, date and cause of each incident of protest within the municipal area during the reporting period	N/A	New KPI - no baseline
	Q9	Does the municipality have an Internal Audit Unit?	Yes/ No	New KPI - no baseline
	Q10	Is there a dedicated position responsible for internal audits?	Yes/ No	New KPI - no baseline
	Q11	Is the internal audit position filled or vacant?	Yes/ No	New KPI - no baseline
	Q12	Has an Audit Committee been established? If so, is it functional?	Yes/ No	New KPI - no baseline
	Q13	Has the internal audit plan been approved by the Audit Committee?	Yes/ No	New KPI - no baseline
	Q14	Has an Internal Audit Charter and Audit Committee charter been approved and adopted?	Yes/ No	New KPI - no baseline
	Q15	Does the internal audit plan set monthly targets?	Yes/ No	New KPI - no baseline
	Q16	How many monthly targets in the internal audit plan were not achieved?	Number	New KPI - no baseline
	Q17	Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant roleplayer?	Yes/ No	New KPI - no baseline
	Q18	What economic incentive policies adopted by Council does the municipality have by date of adoption?	N/A	New KPI - no baseline
	Q19	Is the municipal supplier database aligned with the Central Supplier Database?	Yes/ No	New KPI - no baseline
	Q20	What is the number of steps a business must comply with when applying for a construction permit before final document is received?	Number	New KPI - no baseline

Sector	Ref No.	IDP Performance Indicator (Compliance)	Unit of measure	Baseline
	Q21	What is the organisational location of the disaster risk management function within your municipality? (Specify the placement and highest level filled post within it).	N/A	New KPI - no baseline
GG	Q22	Please list the name of the structure and date of every meeting of an official IGR structure that the municipality participated in this quarter:	N/A	New KPI - no baseline
GG	Q23	Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting line)?	N/A	New KPI - no baseline
GG	Q24	Is the MPAC functional? List the reasons why if the answer is not 'Yes'.	Yes/ No	New KPI - no baseline
GG	Q25	Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?	Yes/ No	New KPI - no baseline

Table 122: Compliance Indicators
Source: Performance Monitoring and Evaluation Unit, eThekwini Municipality

4.5. THE SDBIP

The implementation of the Municipality's IDP over the 2022/23 financial year is given effect through the Service Delivery Budget Implementation Plan (SDBIP). The SDBIP is the implementation tool used to align the budget to the IDP. The focus of the SDBIP is both financial and non-financial measurable performance objectives in the form of service delivery targets and other performance indicators.

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

The Service Delivery and Budget Implementation Plan (SDBIP) has to also detail the implementation of service delivery and the budget for the financial year in compliance with the Municipality Financial management Act (MFMA) 2003 (act 56 of 2003). The MFMA is there to ensure that Local Government arranges its finances in a sustainable way to ensure that the prioritized objectives of the SDBIP/ Municipal Budget are met, and that the financials are used properly.

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

4.6. DEPARTMENTAL BUSINESS PLANS

There are a number of processes and actions that are not captured in the IDP which take place throughout the Municipality. These are not programme-based initiatives and do not vertically integrate with other initiatives but are activities that are based in and specific to the workings of the departments concerned. Together with the projects that are contained in the IDP, these activities are captured in the business plans of the various Clusters and

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

4.7. THE ANNUAL REPORT

The Annual Report for the previous financial year has been structured in line with the National Treasury Municipal Finance Management Act Circular No. 63. In accordance with section 121 (1) of the Local Government Act 56 of 2003 (MFMA), the Annual Report provides a collation of the year's activities, a report on performance against the budget as recorded on the municipality's Service Delivery and Budget Implementation Plan, and promotes accountability to the local community for the decisions made throughout the year by the municipality. The Annual Report also includes, inter alia, the Audited Annual Financial Statements of the municipality and consolidated Annual Financial Statements including the municipality's entities, namely Durban International Convention Centre and UShaka Marine World; the Annual Performance Report of the municipality prepared in terms of section 46 of the Local Government Municipal Systems Act; the Auditor-General Audit Report; and the corrective action taken or to be taken in response to issues raised in the Annual Performance Report and the Auditor-General's Audit Report.

The municipality's latest Annual Report is available online on the municipal website, www.durban.gov.za and at all municipal libraries and Sizakala Centres.

4.8. RISK MANAGEMENT

eThekwini Municipality operates in environment that is complex and dynamic like any other organisation. Attainment of the municipality objectives requires operations and programs that are designed to withstand the operation turbulence. The municipality is not immune to disruptions and it programs are prone to risks that are embedded in the orientation and DNA of the municipality.

Acknowledging the risks mentioned in Situational Analysis the Municipality has endorsed the implementation of Enterprise Risk Management in line with Section 62(1) (c) of the Municipal Finance Management Act No.56 of 2003, Public Sector Risk Management Framework as well as King IV Code of Corporate Governance and other best practice guidelines. The enterprise risk management methodology as approved by Council is aligned to ISO 31 000. The current initiatives are to improve ERM processes and the risk culture across the organization with the objective being the achievement of the desired maturity levels in the next 3 to 5 years.

Risk management practices need to progress into becoming more pro-active rather than responding reactively to risks that are materializing. This will improve as risk owners take responsibility and accountability for managing risks in their respective areas. The municipality has established an Integrated Risk Management Committee which is chaired by the City Manager. The committee meets frequently and attendees include senior executive, risk champions and heads of departments.

4.9 SPATIAL LOCATION OF MTREF PROJECTS

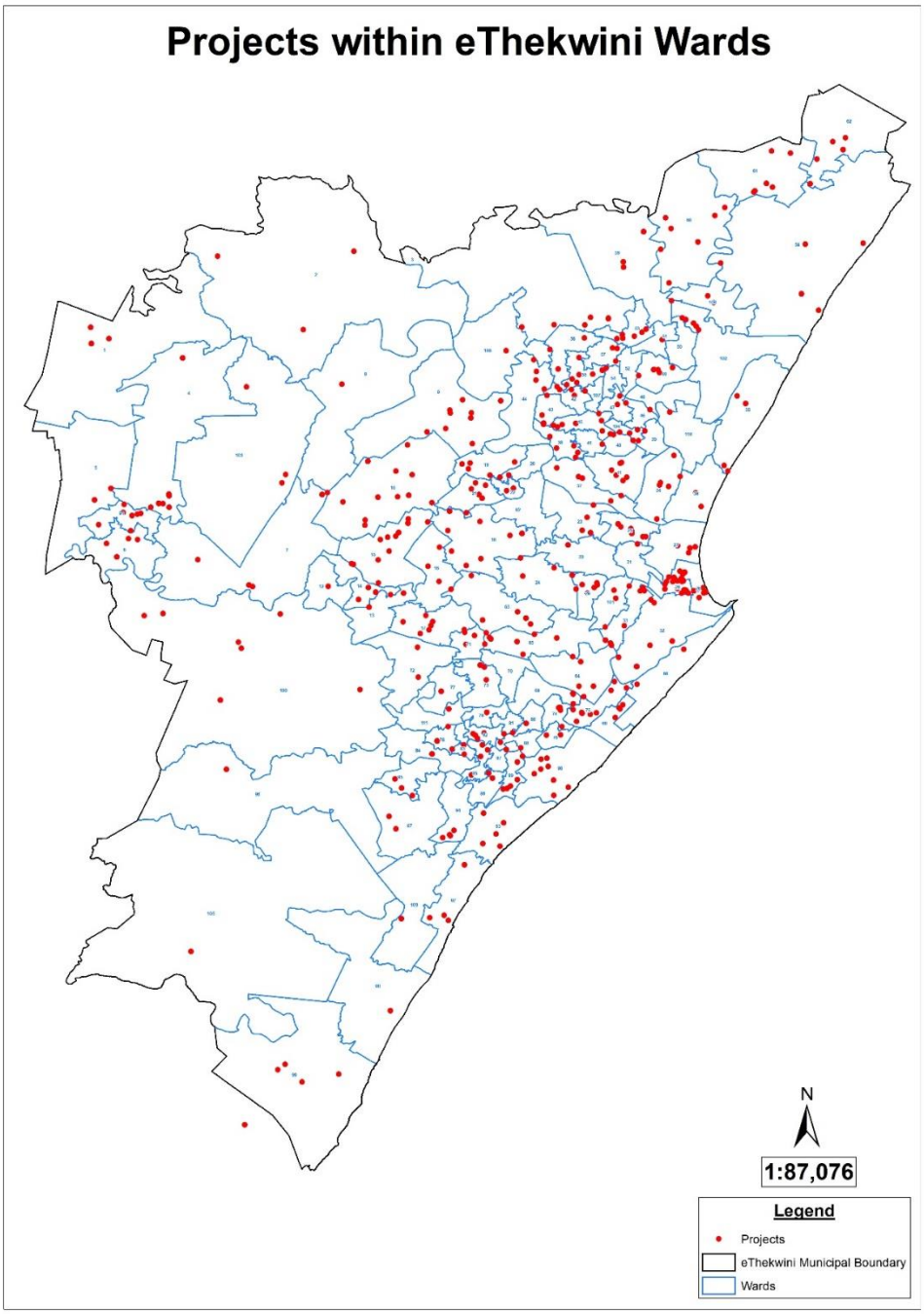


Figure 247: Spatial Location of MTREF Projects by Wards
Source: MTREF 2023/24

4.10 PROCUREMENT PLANNING AND SUPPLY CHAIN MANAGEMENT

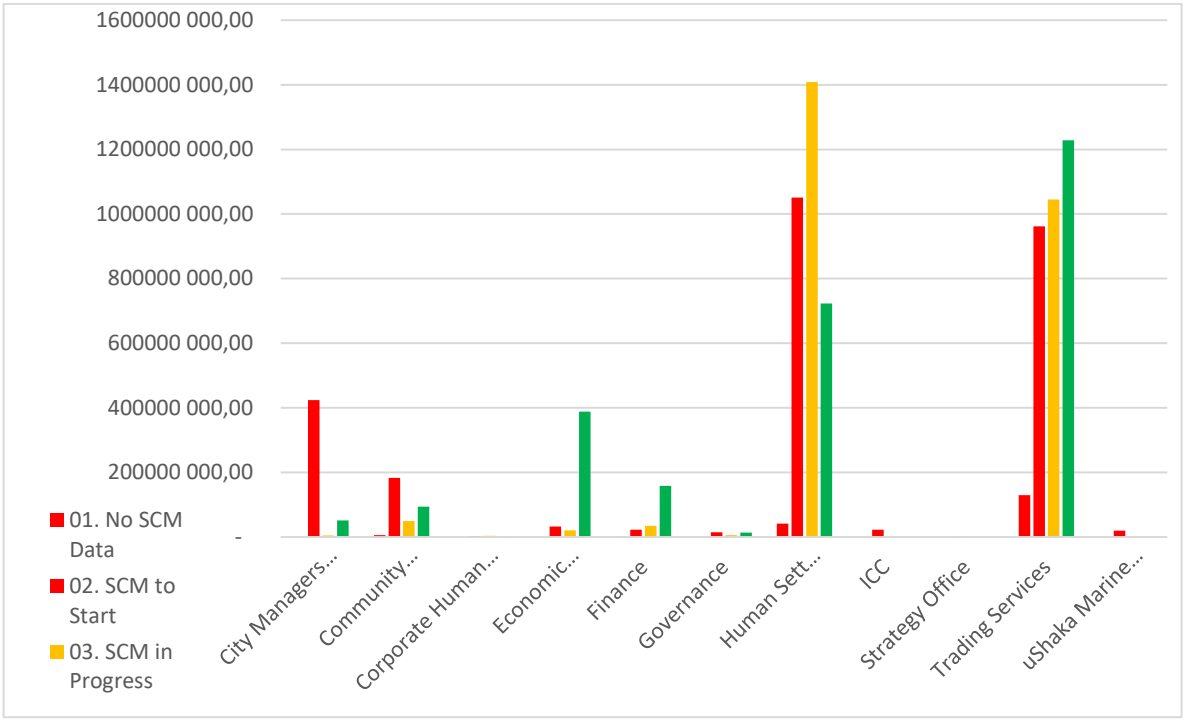


Figure 248: Progress on SCM
Source: MTREF 2023/24

Sum of Fiscal Year 23/24	SCM Status				
Budget Owner by Cluster	01. No SCM Data	02. SCM to Start	03. SCM in Progress	04. SCM Complete	Grand Total
City Managers Office		423 869 000,00	4 500 000,00	50 963 000,00	479 332 000,00
Community Emergency Services	6 197 000,00	182 929 000,00	49 557 000,00	93 894 000,00	332 577 000,00
Corporate Human Capital		2 995 000,00	4 291 000,00	150 000,00	7 436 000,00
Economic Development Planning	-	32 344 000,00	20 501 000,00	387 853 000,00	440 698 000,00
Finance	190 000,00	23 098 000,00	34 471 000,00	158 077 000,00	215 836 000,00
Governance		14 571 000,00	6 000 000,00	14 150 000,00	34 721 000,00
Human Sett Engineer & Trans. Authority	41 895 000,00	1 051 325 000,00	1 408 306 000,00	723 315 000,00	3 224 841 000,00
ICC		22 380 000,00			22 380 000,00
Strategy Office		440 000,00			440 000,00
Trading Services	129 200 000,00	961 933 000,00	1 045 205 000,00	1 228 625 000,00	3 364 963 000,00
uShaka Marine World		20 000 000,00			20 000 000,00
Grand Total	**177 482 000,00**	**2 735 884 000,00**	**2 572 831 000,00**	**2 657 027 000,00**	**8 143 224 000,00**
Grand Percentage as at 3 May 2023	**2,18%**	**33,60%**	**31,59%**	**32,63%**	**100,00%**
Grand Percentage as at 30 May 2023	**0,00%**	**72.99%**	**14.04%**	**12,94%**	**100,00%**

Figure 249: Progress on SCM Status
Source: MTREF 2023/24

As per Figure 248 and Figure 249, procurement for the financial year 2023/24 is complete for 32% of capital projects whilst and additional 32% is in progress. 34% of capital projects have not commenced with SCM as yet.

ANNEXURE 1: FUNCTIONS AND STRUCTURE OF THE MUNICIPALITY

The eThekwini Municipal Council comprises 222 Councillors. These are categorised into one hundred and eleven (111) elected Ward Councillors and one hundred and eleven (111) Councillors elected to represent Political Parties on the basis of proportional representation.

A number of three (03) Traditional Leaders serve on the eThekwini Municipal Council. Traditional Leaders are recognized in terms of Section 211 of the Constitution of the Republic of South Africa. Their participation in Municipal Council is informed by Section 81(3) of the Local Government: Municipal Structures Act 117 of 1998, as amended.

The eThekwini Municipality is a Municipality with a Collective Executive System combined with a Ward Participatory System. This means the eThekwini Executive Committee comprises both members of the ruling party as well as the opposition parties. As such, the Executive Committee comprises four (04) ANC Members; three (03) DA; one (01) ABC ***(until 12 December 2022)***; one (01) EFF and one (01) IFP Members. The Speaker; Whip of Council; and a Traditional Leader serve as ex-officio Members in the Executive Committee.

Ward Committees represent a legislative structure of Council as having been appointed in terms of Section 73 of the Local Government: Municipal Structures Act 117 of 1998 to serve as an advisory body to Council on service delivery and related matters. The City Administration Unit is responsible for managing the interface between Ward Committees and Council.

Functions and Powers

Mayor

The Mayor of our Municipality is the Chairperson of the Executive Committee as well as the Chairperson of the Finance, Security & Emergency Services Committee. He, amongst other duties, oversees the performance of the Municipality with respect to the provision of sustainable service delivery to local communities through appropriate strategies and programmes. He also performs the duties, including any

ceremonial functions and exercises the powers delegated to the Mayor by the Municipal Council or by the Executive Committee.

Executive Committee (EXCO)

The Municipal Council established an Executive Committee comprising ten (10) members. The Committee is composed in such a way that parties and interests represented in the Council are represented in EXCO in the same proportion. The Executive Committee is the Management or Principal Committee of the Municipality. It receives and discusses reports from other Committees of Council and must forward these reports together with recommendations to the full Council where it cannot dispose of the matter in terms of its delegated powers. The Committee supports the Municipal Council in performing its role of political oversight over the Municipality's functions, programmes and the management of the administration.

Portfolio Committees

The Council has five Committees supporting the Executive Committee. Every Councillor serves on one of the Committees. The Portfolio Committees are chaired by some of the Members of the Executive Committee. They are established to align with the Municipal Clusters to enable effective oversight role over the functions of the entire Municipality. This is to ensure that ultimately the needs of the eThekwini citizens are met.

The existing Portfolio Committees are as follows:

- Economic Development & Planning Committee
- Community Services Committee
- Governance & Human Resources Committee
- Finance, Security & Emergency Services Committee
- Human Settlements & Infrastructure Committee

Office of the Speaker

The Local Government Municipal Structures Act provides that each Municipal Council must have a Chairperson who is called the Speaker. The Speaker is elected by the Municipal Council from among the Councillors at the first sitting of the Council after the local government elections.

The Speaker acts as a Chairperson in Municipal Council meetings and ensures compliance with the Councillors' Code of Conduct and the Council's Rules of Order By-Law. He also ensures the proper functioning of the legislative side of the Council

and is required to be impartial. The Speaker also ensures community participation in legislative initiatives and should communicate with the public on the performance of the Council. The Speaker has ex-officio sitting in all Committees of the Council, with no voting rights.

eThekwini Municipal Council

eThekwini Municipal Council is the final decision-making body within the Municipality wherein the legislative and executive power is vested. The Municipal Council is central in ensuring the Municipality achieves its objectives as enshrined in Section 152 of the Constitution of the Republic of South Africa. The powers vested in the Municipal Council includes the following:

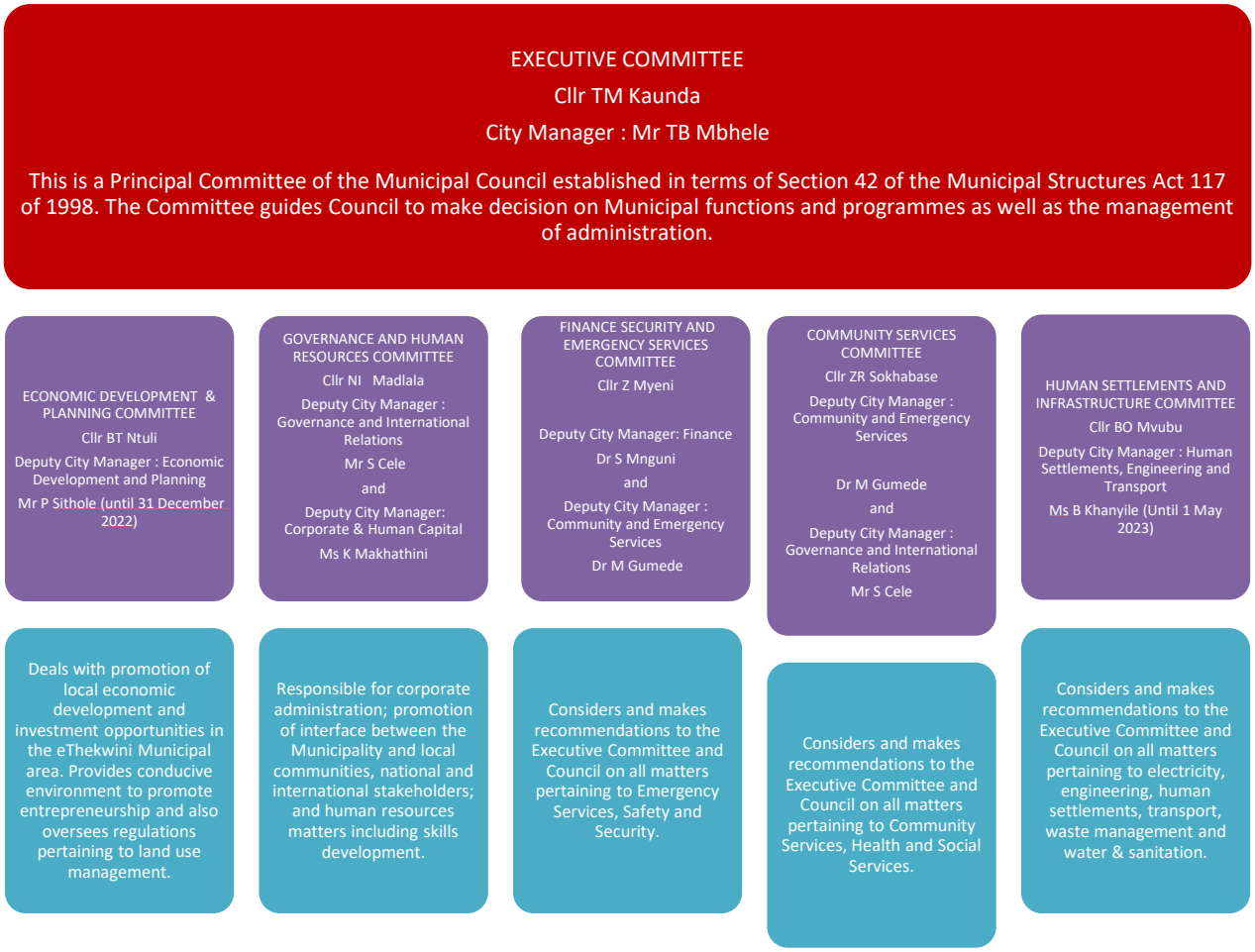
- To govern the local government affairs to the satisfaction of the local communities;
- Approves Municipal Plans and Programmes;
- Exercises the Municipality's executive and legislative authority;
- Facilitates the financing of the Municipality by charging fees for services and imposing surcharges on fees and rates on property.
- Raises loans where required to fund capital projects of the Municipality;
- Approves the Municipal budget every financial year; and
- Enters into Service Level Agreements with other stakeholders to pursue matters of mutual interest for the benefit of the local communities

Reporting lines

The Municipal Manager is the head of administration and the Accounting Officer of the Municipality. He reports to the Mayor and is also accountable to Council, its Executive Committee and its office-bearers (particularly the Mayor and the Speaker).

The Administration is organized as follows at the Executive Management level:

- City Manager, with some Officers reporting directly to the City Manager;
- Deputy City Managers who report to the City Manager. These Deputy City Managers have defined strategic and line function responsibilities as per the respective Clusters they lead; and
- Heads of Units who report to specific Deputy City Managers.



Portfolio and Oversight Committees

It should be noted that the Municipal Council went into recess in October and November 2021 in preparation for the Local Government Elections. Hence, Council and its Committees were not convening during this period, and with the Portfolio Committees in particular starting convening in February 2022. Other Committee meetings have not convened or have partially convened because Committee Membership allocation was finalised late, with some of the Committee Membership still not yet finalised. The recess also impacted the Ward Committees which only operated in the first quarter of the 2021-22 financial year. Then the term of office expired until the establishment of new Ward Committees in March 2022. Ward Committees officially started convening meetings in August 2022.

No.	Committee	Committee Purpose	No of Meetings Scheduled	No of Meetings held
1.	Council	This is a final decision-making body of the Municipality on issues pertaining to the affairs of the local community. Council holds executive and legislative power of the Municipality. The Council is established in terms of Section 18 of the Municipal Structures Act 117 of 1998. All Councillors of the Municipality serve on Council.	11	15
2.	Executive Committee	This is a Principal Committee of the Municipal Council established in terms of Section 42 of the Municipal Structures Act 117 of 1998. The Committee guides Council to make decision on Municipal functions and programmes as well as the management of administration.	24	20
3.	**Committees Established in terms of Section 79 of the Municipal Structures Act 117 of 1998** These are Committees established by the Municipal Council to perform any of its functions or exercise any of its powers.			
3.1	Speaker's Committee	Assist the Speaker to perform statutory duties including managing the conduct of Councillors and the conduct of Council meetings. Responsible for managing Councillor welfare.	11	09
3.2	AIDS Committee	Advises the Executive Committee and Council on the incidence of persons infected and affected by HIV and AIDS within the Municipal area and strategies for a comprehensive Municipal response to HIV and AIDS and related matters. A mandate is drawn from the South African National Aids Council.	4	2
3.3	Municipal Public Accounts	Assists Council to hold the administration, municipal agencies and entities accountable for their management of municipal funds and assets in order to ensure the efficient and effective utilisation of Council resources.	20	22

No.	Committee	Committee Purpose	No of Meetings Scheduled	No of Meetings held
4.	**Committees Established in terms of Section 80 of the Municipal Structures Act 117 of 1998** These are Committees established to assist the Executive Committee. The approach within the eThekwini Municipality is that these Committees align with the Clusters established by the Municipality to oversee the functioning of the respective Clusters.			
4.1	Community Services Committee	Considers and makes recommendations to the Executive Committee and Council on all matters pertaining to Community Services, Health and Social Services.	10	7
4.2	Human Settlements & Infrastructure Committee	Considers and makes recommendations to the Executive Committee and Council on all matters pertaining to electricity, engineering, human settlements, transport, waste management and water & sanitation.	10	9
4.3	Finance, Security and Emergency Services	Considers and makes recommendations to the Executive Committee and Council on all matters pertaining to Emergency Services, Safety and Security.	10	7
4.4	Governance and Human Resources Committee	Responsible for corporate administration; promotion of interface between the Municipality and local communities, national and international stakeholders; and human resources matters including skills development.	10	8
4.5	Economic Development & Planning Committee	Deals with promotion of local economic development and investment opportunities in the eThekwini Municipal area. Provides conducive environment to promote entrepreneurship and also oversees regulations pertaining to land use management.	10	8
4.5.1	Town Planning Appeals Committee	This is a sub-Committee of the Economic Development and Planning Support Committee focusing on land use management in terms of subdivision of land; land rezoning; and amendments to Town Planning Regulations.	10	3

No.	Committee	Committee Purpose	No of Meetings Scheduled	No of Meetings held
4.5.2	EThekwini Municipality Informal Economy Forum	This Committee was established after the adoption of the eThekwini Municipality Informal Economy Policy in February 2001. This Committee serves as a negotiation forum where all organisations are given the opportunity to gain recognition as bona fide representatives, subject to a set criterion.	4	1
4.5.3	Climate Change Committee	The Committee is responsible for considering and reporting to the Executive Committee on the City's efforts to address climate change and the progress made in respect of the implementation of the Durban Climate Change Strategy which addresses both climate adaptation and mitigation.	4	0
5.	**Statutory Committees** These are Committees established to perform specific functions in compliance with the provisions of legislation			
5.1	Civilian Oversight Committee	Performs the function of civilian supervision of the Municipal Police Service as per the requirement in terms of the South African Police Act.	4	0
5.2	Executive Committee Appeals	This Committee was established as per Section 51 of the Spatial Planning and Land Use Management Act. The Committee serves as an appeal authority where persons whose rights are affected by a decision taken by the Municipal Planning Tribunal may appeal against that decision.	11	5
5.3	Appeals Committee	The establishment of this Committee is a requirement in terms of Section 62(4) (c)(ii) of the Municipal Systems Act. The Committee is responsible to hear appeals against decision taken by a political structure or a political office bearer delegated authority over a particular matter.	2	0
5.4	Ethics Committee	The Committee was established by Council to ensure compliance with the Code of Conduct as set out in Schedule 1 of the Municipal Systems Act 32 of 2000.	6	3

No.	Committee	Committee Purpose	No of Meetings Scheduled	No of Meetings held
5.5	Ward Committees	A legislated structure promoting participatory governance for the local community to be involved in the affairs of the Municipality by contributing input and comments on programmes; plans; budget; as well as the performance of the Municipality.	1 320	45
5.6	Local Labour Forums	These committees are established as required by Section 11.8 the SALBGC Main Collective Agreement which guides their establishment and composition. The Local Labour Forums have the powers and functions to negotiate matters of mutual concern pertaining to the workplace. The SALGBC Main Collective Agreement sets out how LLFs are to function optimally. For this to be achieved, there must be co-operation between the employer and Labour. Councillors are members of the Employer delegation during negotiations with Union Representatives to ensure that Labour matters do not have an impact on Service Delivery		
		Treasury and Office of the City Manager	10	4
		Economic Development and Planning	10	2
		Human Settlements and Infrastructure	10	5
		Community and Emergency Services	10	4
		Governance and Corporate HR	10	5
6.	**Administrative Committees** Committees established to ensure clean and accountable administration in the functioning of the Municipality and in terms of contract management.			

No.	Committee	Committee Purpose	No of Meetings Scheduled	No of Meetings held
6.1	Audit Committee	Advises Council, political office bearers, the City Manager and Management on matters relating to internal financial control and financial audits; accounting policies; the adequacy, reliability and accuracy of financial reporting and information; performance management; effective governance; enterprise risk management; compliance with the Municipal Finance Management Act, the Annual Division of Revenue Act and any other applicable legislation; and performance evaluation.	10	14
6.2	Bid Specification Committee	Compiles specifications for each public invitation for competitive bids, and where authority has been sought to invite bids, by the Municipality.	45	39
6.3	Bid Evaluation Committee	Evaluates bids in accordance with the specifications for a specific procurement; and the points system set out in terms of paragraph 27(2)(f) of the SCM Policy and as prescribed by the Preferential Procurement Policy Framework Act.	45	51
6.4	Bid Adjudication Committee	Considers reports and recommendations of the Bid Evaluation Committee; and either makes a final award or a recommendation to the Accounting Officer to make the final award; or makes another recommendation to the Accounting Officer on how to proceed with the relevant procurement.	48	58
6.5	Municipal Planning Tribunal	The Committee was established as per the requirements of Section 35 (1) of the Spatial Planning and Land Use Management Act. The Committee determines land use and development applications within the eThekwini Municipal area.	22	17

The composition of the Bid Adjudication, Bid Evaluation and Bid Specification Committees Membership is as follows:

Department	Position	Name	Role
	Bid Adjudication Committee (BAC)		
Internal Control	**Head: Revenue Management**	**Mr. Lihle Ndzelu**	**Chairperson**

Department	Position	Name	Role
SCM	**Head: SCM**	**Mr. Andre Petersen**	**Deputy Chairperson**
City Administration	DCM: Governance and International Relations	Mr. Sipho Cele	Member
Housing	Head: Human Settlements	Mr. Lawrence Pato	Member
Legal & Compliance	Deputy Head: Legal Support	Mr. Mthandeni Mthiyane	Member
Internal Control	Chief Investment Officer	Mr. Sibonelo Mbhele	Alternate Member
SCM	Manager: SCM	Ms. Sibonelo Ncube	Alternate Member
Legal & Compliance	Chief Legal Advisor	Dr Lindani Nxumalo	Alternate Member
Housing	Deputy Head: Human Settlements (Projects)	Mrs Nontobeko Mwelase	Alternate Member
	Bid Evaluation Committee (BEC) – Built Environment and Infrastructure		
Human Settlements, Infrastructure & Transport Authority	**Deputy City Manager: Human Settlements, Engineering & Transport**	**Ms Beryl Khanyile**	**Chairperson**
Engineering	**Acting Deputy Head: Roads Provision**	**Mr Sandile Masondo**	**Deputy Chairperson**
SCM	Senior Manager: Technical Support Services	Mr Gran Dichabe	Member
Legal & Compliance	Chief Legal Advisor: Legal Support	Mr Sandile Mkhize	Member
Treasury	Senior Manager: Departmental Accounting	Ms Zama Cele	Member
Legal & Compliance	Chief Legal Advisor	Mr Mpumelelo Ngalo	Alternate Member
Development Planning	Deputy Head: Development Engineering	Ms Lorato Kegakilwe-Piki	Alternate Member

Department	Position	Name	Role
Treasury	Manager: Departmental Accounting	Mr Comfort Bhane	Alternate Member
	Bid Evaluation Committee (BEC) – Corporate IT Governance and Other		
Community & Emergency Services	**Deputy City Manager: Community & Emergency Services**	**Dr Musa Gumede**	**Chairperson**
SCM	**Senior Manager: Performance & Risk Management**	**Mr Mdu Mkhize**	**Deputy Chairperson**
COO	Acting Project Executive	Lungelo Buthelezi	Member
Legal & Compliance	Legal Advisor	Silindile Mvubu	Member
Treasury	Accounting Support Advisor	Silindile Mnguni	Member
SCM	Project Executive: SCM	Mr Mnqobi Mahlaba	Alternate Member
Treasury	Accounting Support Advisor	Ms Lindiwe Nzobe	Alternate Member
	Bid Specification Committee (BSC) – Built Environment and Infrastructure		
Trading Services	**Deputy City Manager: Trading Services**	**Mr Sibusiso Makhanya**	**Chairperson**
Economic Development and Planning	**Acting Project Executive**	**Afika Ndima**	**Deputy Chairperson**
SCM	Deputy Head	Ms Zandile Sithole	Member
Treasury	Corporate Executive: Departmental Accounting)	Mathabatha Marumo	Member
Legal & Compliance	Senior Legal Advisor	Ms Nomvuyo Dube	Member
Engineering	Project Executive	Mr Mthembeni Khumalo	Member
Treasury	Accountant	Ms Bongekile Cele	Alternate Member
SCM	Senior Manager	Mr Nicholas Mkhize	Alternate Member

Department	Position	Name	Role
Legal & Compliance	Senior Legal Advisor	Siphesihle Nkonyeni	Alternate Member
Safety & Risk	Manager	Mr Arty Zondi	Alternate Member
Engineering	Senior Programme Manager	Mr Nkanyiso Manyathi	Alternate Member
	Bid Specification Committee (BSC) – Corporate IT Governance and Other		
Human Capital	**Deputy City Manager: Corporate & Human Capital**	**Ms Kim Makhathini**	**Chairperson**
IMU	**Head: IMU**	**Mr Robert Dlamini**	**Deputy Chairperson**
SCM	Manager: Compliance Monitoring	Mr Musa Ndaba	Member
SCM	Acting Project Executive	Mr Sandile Buthelezi	Member
Legal & Compliance	Senior Legal Advisor	Mr Martin Ngwane	Member
Treasury	Corporate Executive: Departmental Accounting	Ms Thabi Khuzwayo	Member
Legal & Compliance	Senior Legal Advisor	Mr Simphiwe Dlamini	Alternate Member
SCM	Manager: Purchasing	Mr Mduduzi Tenza	Alternate Member
Sizakala Customer Services	Head: Sizakala Customer Services	Mr Mavuso Tshabalala	Alternate Member
IMU	Deputy Head: Applications & Projects	Mr Mduduzi Mdletshe	Alternate Member

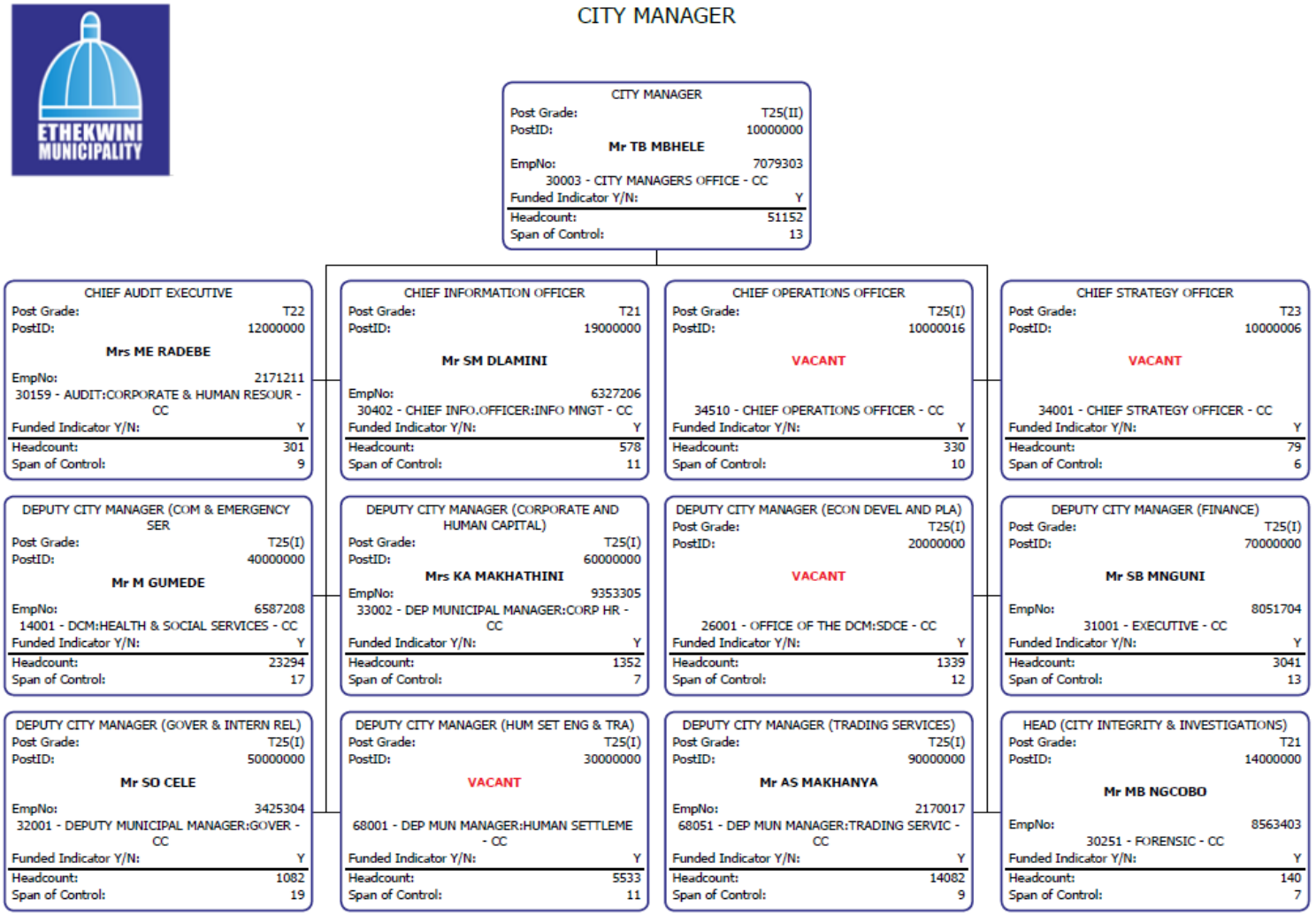


Figure 1: Organisational Structure
Source: eThekwini Municipality, 09/05/2023

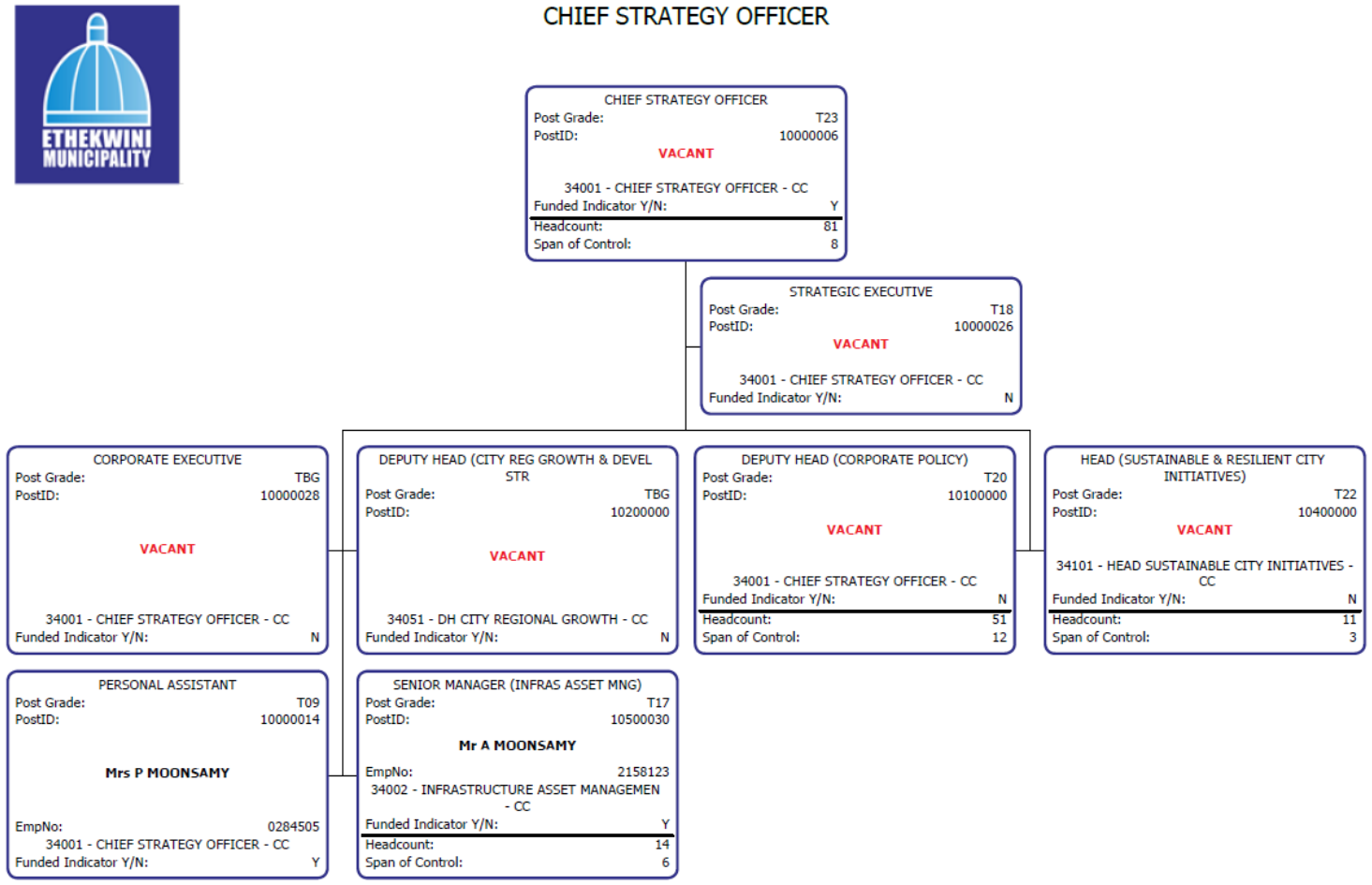


Figure 2: Organisational Structure
Source: eThekwini Municipality, 08/03/2023

OFFICE OF STRATEGIC MANAGEMENT CLUSTER

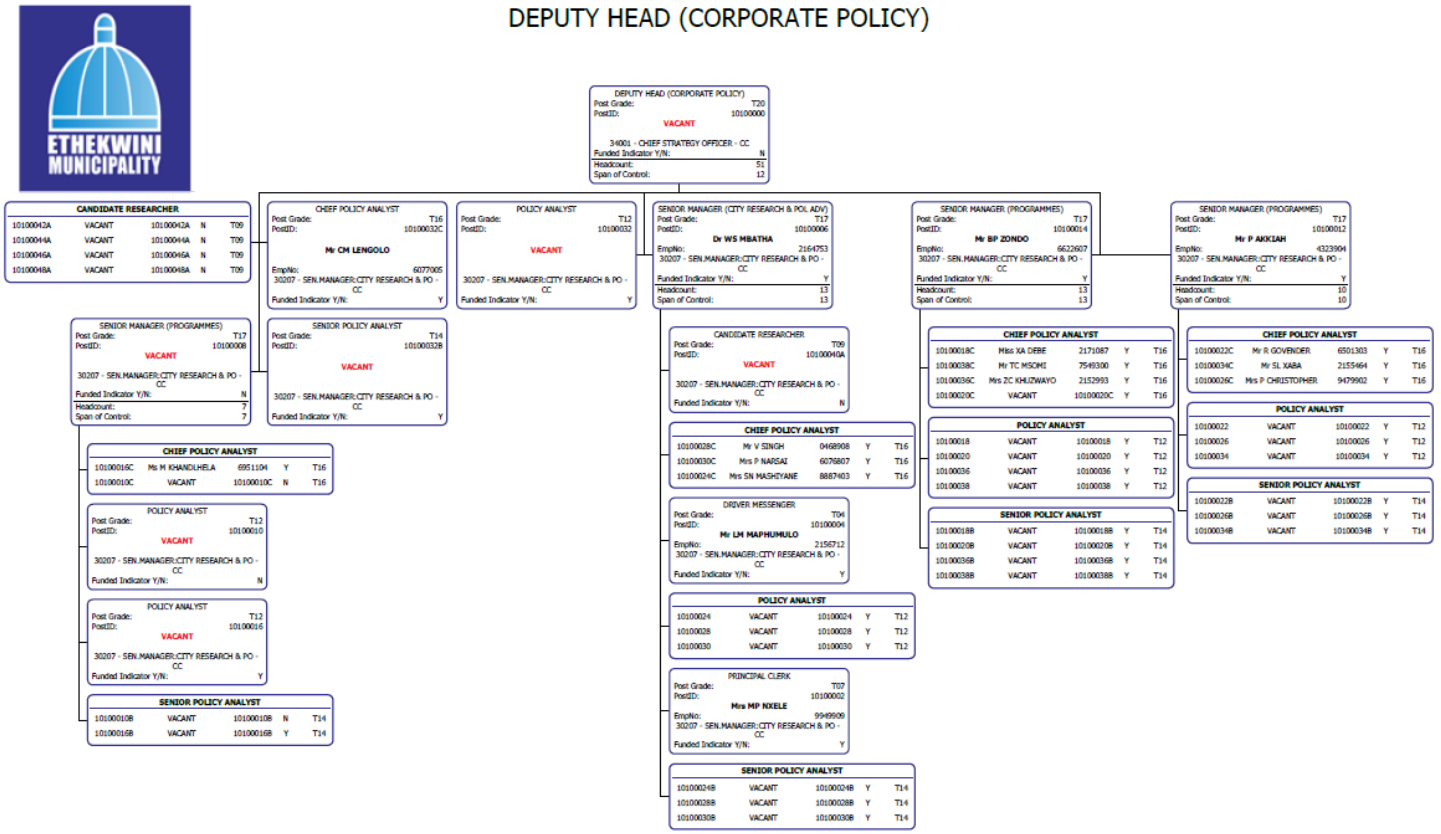


Figure 3: Organisational Structure
Source: eThekwini Municipality, 08/03/20

Municipal Manager's office

In addition to managing the Deputy Municipal Managers, five offices will report directly to the Municipal Manager:

- Chief Audit, including performance monitoring and evaluation;
- City Integrity and Investigations;
- Chief Operations Officer (COO is now Acting as Municipal Manager, There is an Acting COO in place)
- Strategy Office
- Information Management

The IDP office is located within the office of the Chief Strategy Officer.

Strategic Management Team

This is a Strategic Management Team consisting of the Manager and his Deputy Municipal Managers. This Committee meets bi-monthly. The majority of the team is on Section 57 contracts linked to the Manager. The role of Deputy Municipal Managers is to drive and integrate programmes across functional areas as well as to head up clusters. Where necesary, IDP teams make representations at this level for strategic inputs.

Seven Deputy Municipal Managers (DCMs) head the following portfolios:

- Governance and International relations;
- Economic Development and Planning;
- Human Settlements;
- Trading Services;
- Community and Emergency Services;
- Corporate And Human Resources; and
- Finance.

Broad Management Forum

The Broad Management Forum will consist of the Municipal Managers, Heads of the Municipal Manager's Offices, Deputy Municipal Managers and all Heads of Units.The Broad Management Forum will meet at least on a monthly basis (after Council) to deal with general issues and programmes of council. The Broad Management Forum also serves as the municipal IDP Steering Committee.

In addition, the Deputy Municipal Managers will head clusters of Units which meet at least on a monthly basis to (i) further review strategic directions and progress on the Integrated Development Plan (IDP) and (ii) ensure coordination between departments.Where requested, IDP teams make representations at Cluster meetings to confirm IDP inputs.

ANNEXURE 2: CORE DEVELOPMENT MATRIX

Plan number	Create a sustainable livelihood	Socially Cohesive City	Financially sustainable City	Creating a safer City	Promoting an accessible City	Environmentally sustainable City
Plan 1 Develop and sustain our spatial, Natural and Built Environment	➢ Develop and Implement a sustainable and integrated spatial planning system	➢ Develop and Implement a sustainable and integrated spatial planning system ➢ Manage and regulate the built environment	➢ Develop and Implement a sustainable and integrated spatial planning system ➢ Manage and regulate the built environment ➢ Ensure the long term sustainability of the natural resource base ➢	➢ Manage and regulate the built environment	➢ Develop and Implement a sustainable and integrated spatial planning system	➢ Ensure long term sustainability of the natural resource base ➢ Develop and implement Municipal Climate Protection Programme ➢
Plan 2 Developing a Prosperous, Diverse Economy and Employment Creation	➢ Provide economic intelligence and a strategic economic framework ➢ Investment promotion and facilitation ➢ Promoting investment in Priority Nodes and Corridors ➢ Tourism marketing ➢ Ensuring township development ➢ Enterprise development ➢ Facilitating industry skills and economic inclusion ➢ Review Business License regulatory framework and processes ➢ Managing the bulk fresh produce market	➢ Provide economic intelligence and a strategic economic framework ➢ Enterprise development ➢ Innovation programme ➢	➢ Provide economic intelligence and a strategic economic framework ➢ Managing informal economy ➢ Enterprise development ➢ Innovation programme ➢ Catalytic Projects	➢ Urban Renewal	➢ Promoting investment in Priority Nodes and Corridors ➢ Ensuring township development ➢ Urban renewal ➢ Catalytic projects	➢ Innovation programme

Plan number	Create a sustainable livelihood	Socially Cohesive City	Financially sustainable City	Creating a safer City	Promoting an accessible City	Environmentally sustainable City
	➢ Managing the informal sector ➢ Tourism marketing ➢ Urban renewal ➢ Special purpose vehicle to support, market and promote the local film and digital media industry ➢ Stimulate key sectors that promote economic growth and create jobs through providing support for prioritised sectors ➢ Catalytic Projects ➢ Policy Support and Advocacy					
Plan 3 Creating a Quality Living Environment	➢ New Integrated housing development ➢ Rental housing strategy ➢ Address Infrastructure backlogs ➢ Implement an effective public transport plan for the Municipality ➢ Provision of incremental services to informal settlements	➢ New Integrated housing development ➢ Provision of incremental services to informal settlements	➢ Rental housing strategy ➢ Infrastructure Asset Management	➢ New Integrated housing development ➢ Provision of incremental services to informal settlements	➢ New Integrated housing development Rental housing strategy ➢ Title Deeds Strategy ➢ Address Infrastructure backlogs ➢ Implement an effective public transport plan for the Municipality ➢ Provision of incremental services to informal settlements	➢ New Integrated housing development ➢ Implement an effective public transport plan for the Municipality ➢ Influence strategic city planning to incorporate sustainability and resilience issues.
Plan 4 Fostering Socially	• Implement the Social, Situational, Crime Prevention strategies and	➢ Implement the Social, Situational, Crime Prevention strategies and Urban safety	➢ Compliance with National Road traffic Act	➢ Compliance with National Road traffic Act	➢ Provide services of high quality towards achieving the	➢ Improve compliance monitoring of Environmental

Plan number	Create a sustainable livelihood	Socially Cohesive City	Financially sustainable City	Creating a safer City	Promoting an accessible City	Environmentally sustainable City
Equitable Environment	• Urban safety management of the Built Environment throughout the Ethekwini Municipal Area • Implementation of the City Safety Strategy	management of the Built Environment throughout the Ethekwini Municipal Area ➢ Promoting safety of communities within the EMA in support of emergency and essential services ➢ Safety and security of municipal councillors, officials and municipal assets ➢ Improve compliance monitoring of Environmental programmes in accordance with Environmental Health Norms and Standards ➢ Reduce burden of HIV and AIDS and TB ➢ Mass mobilisation for better health ➢ Provide services of high quality towards achieving the National Core Standards through the Ideal Clinic Status	➢ Efficient and effective Bylaw enforcement	➢ Efficient and effective Bylaw enforcement ➢ Implement the Social, Situational, Crime Prevention strategies and Urban safety management of the Built Environment throughout the Ethekwini Municipal Area ➢ Promoting safety of communities within the EMA in support of emergency and essential services ➢ Ensure the safety and security of municipal councillors, officials and municipal assets ➢ Reduce burden of HIV and AIDS and TB ➢ To reduce the incidence and severity of fire and other emergencies ➢ Mass mobilization for better health ➢ Improve compliance monitoring of environmental programmes in accordance with Environmental Health Norms and Standards ➢ Provide services of high quality towards achieving the National Core Standards through the ideal clinic status	National Core Standards through the Ideal Clinic Status ➢ Mass mobilisation for better health ➢	programmes in accordance with Environmental Health Norms and Standards
Plan 5 Creating a Platform for Growth, Empowerment	➢ Providing occupationally-directed learning opportunities in the workplace	➢ Providing occupationally-directed learning opportunities in the workplace	➢ Advise on ways to Improve productivity throughout the municipality	➢ Reduce new HIV/AIDS infections in the workplace	Provide capacity building support to communities	

Plan number	Create a sustainable livelihood	Socially Cohesive City	Financially sustainable City	Creating a safer City	Promoting an accessible City	Environmentally sustainable City
and Skills Development	➢ Addressing the numeracy and literacy skills gap for employees ➢ Facilitate workplace skills planning and development ➢ Provide capacity building support to communities ➢ Building career and vocational guidance	➢ Addressing the numeracy and literacy skills gap for employees ➢ Facilitate workplace skills planning and development ➢ Provide capacity building support to communities ➢ Building career and vocational guidance	➢ Drive organization change and efficiency interventions ➢ Advise on ways to Improve productivity throughout the municipality ➢	➢ Compliance with occupational health and safety legislation		
Plan 6 A Vibrant and Creative City - The Foundation for Sustainability and Social Cohesion	➢ Create Empowerment Opportunities in Arts, Culture and Heritage ➢ Create and promote an environment that encourages economic activity for arts, culture, sports, recreation and heritage for arts and culture ➢ Preservation and Management Heritage Assets ➢ Create and promote an environment that encourages socio-economic empowerment ➢ Stadia Infrastructure asset management	➢ Cultivating a culture of active citizenship ➢ Promoting healthy and active citizens ➢ Strategic social infrastructure and legacy projects ➢ Preservation and Management Heritage Assets	➢ Ensure effective management of environmental goods and services ➢ Stadia Infrastructure asset management	➢ Promoting healthy and active citizens ➢ Ensure effective management of environmental goods and services	➢ Cultivating a sense of active citizenship ➢ Ensure effective management of environmental goods and services ➢ Create Empowerment Opportunities in Arts, Culture and Heritage ➢ Create and promote an environment that encourages economic activity for arts, culture, sports, recreation and heritage ➢ Create and promote an environment that encourages	➢ Ensure effective management of environmental goods and services ➢ Preservation and Management of Heritage Assets ➢ Cultivating a culture of active citizenship

Plan number	Create a sustainable livelihood	Socially Cohesive City	Financially sustainable City	Creating a safer City	Promoting an accessible City	Environmentally sustainable City
					socio-economic empowerment ➢ Stadia Infrastructure asset management	
Plan 7 Good Governance and Responsive Local Government	➢ Implement a wel-coordinated urban and regional management service delivery ➢ Socio Economic Development through the Creation of Sustainable Jobs within various Sectors	➢ Promote co-operative international and inter-governmental relations ➢ Implement a Customer Relations Management Strategy and Customer Care Policy ➢ Create integrated mechanisms, processes and procedures for citizen participation ➢ Establish and implement projects, programs and services in accordance with Good Governance objectives and the Unit's Business Plan so as to enhance efficiency, accountability, accessibility and the interface between Council, the Administration and the Citizenry ➢ Effectively communicate the programmes and policies of the eThekwini Municipality to the full range of audiences,	➢ Create a clean and accountable organisation ➢ Provision of automated solution development ➢ Mobilise integrated risk assurance to strengthen administrative governance in pursuit of efficient, effective service delivery with economy of scale to realize Batho Pele principles	➢ Promote co-operative international and inter-governmental relations	➢ Promote co-operative international and inter-governmental relations ➢ Implement a customer relations management programme and Customer Care Policy ➢ Create integrated mechanisms, processes and procedures for citizen participation ➢ Effectively communicate the programmes and policies of the eThekwini Municipality to the full range of audiences, both internally and externally. ➢ Provision of automated solution development ➢ Managing radio communication, biometric	

Plan number	Create a sustainable livelihood	Socially Cohesive City	Financially sustainable City	Creating a safer City	Promoting an accessible City	Environmentally sustainable City
		both internally and externally. ➢ Create a clean and accountable organization ➢ Assess and monitor risk management and advisory processes in the municipality and its entities ➢			access and fire detection ➢ Provision of telecommunication services ➢ Provision of a secure and robust server and data centre infrastructure ➢ Implement a wel-coordinated urban and regional management service delivery	
Plan 8 Financially Accountable and Sustainable City		➢	➢ Compile and annually update the City's Medium Term Expenditure Framework ➢ Budget according to IDP priorities ➢ Budget for sustainability ➢ Implementation of Municipal Property Rates Act ➢ Reduce Council Debts ➢ Revenue Completeness: Revenue Management System ➢ Seek to maximise returns on investment opportunities ➢ Maximize revenue from Council properties ➢ Seek to fund at cost effective rates ➢ Asset & Liability Insurance Cover ➢ Deadline Monitoring ➢ Completion of Financial Statements ➢ Payment of all creditors and verification of SCM procedures		➢ Secure property and property rights necessary for capital projects	

Plan number	Create a sustainable livelihood	Socially Cohesive City	Financially sustainable City	Creating a safer City	Promoting an accessible City	Environmentally sustainable City
			➢ Cash Control and Management ➢ Effective, efficient and economical SCM ➢ Risk management ➢ Reconciliations and pay administration ➢ Effective and efficient processes			

How the EPWP responds to our IDP's Development Matrix

The objectives of the EPWP are as follows:

- Decreasing the number of the masses of the unemployed people in the Greater eThekwini Municipality area of jurisdiction.
- Provision or facilitation of access to training of the unemployed to enhance their chances of being employable.
- Scaling up the provision of Work Experience Opportunities for Graduates.
- Scaling up provision of opportunities to Skills Programmes, Learnerships and Recognition of Prior Learning for people with experience and potential to enhance their employment or self-employment opportunities.
- Continuation with research, surveys, community needs assessments, skills audits and verification of needs of the most vulnerable families working closely with community structures and other key stakeholders and role players.
- Strengthen linkages and partnerships to maximize resources and enhance capacity to accelerate service delivery

This multi-sectoral approach of the EPWP can be seen in the table below:

	Creating sustainable livelihoods	Caring and empowering city	Financially sustainable city	Creating a safer city	Promoting an accessible city	Environmentally sustainable city
Plan1	Supporting Environmental sector Programmes	EPWP-Environment& culture sector programme				Support EPWP environmental programmes
Plan2	Supporting sectors that are EPWP labour intensive	Promoting sectors that are EPWP labour intensive				EPWP-economic sector programme
Plan3	Achieve Expanded public works targets	EPWP-Infrastructure programme	EPWP maintenance & construction programmes,	EPWP-infrastructure sector programme		
Plan4	EPWP food security programmes	EPWP social sector programmes		EPWP Social Sector: 24hr Emergency Response Services		
Plan5	EPWP-social ,Environmental &infrastructure sector Programmes	EPWP accredited training programme				
Plan6	EPWP-social ,environmental& infrastructure sector Programmes					
Plan7	EPWP-social, Environment and infrastructure sector programme	EPWP-social, Environment and infrastructure sector programme			EPWP-social, Environment and infrastructure sector programme	
Plan8			EPWP-social sector programme			

ANNEXURE 3: UNFUNDED MANDATES

The unfunded mandates for 2023/24 are as follows:

DETAILS	BUDGET 2023/24 R M
Libraries	395,9
Health - Other than municipal health services	155,8
Museums	97,1
Housing: New Development and Hostels	313,6
Formal Housing	63,9
TOTAL	1 026,3

ANNEXURE 4: ALIGNMENT WITH OTHER SPHERES

Sustainable Development Goals	Municipal Responses
End poverty in all its forms everywhere	Plan 2: Programme ,2,3,4,6,7,8,9,10,11, 12,13,14, 15,16,17 Plan 3: Programme 1,2,3,4, 5, 6, 7, 8, 9, 10, 11 Plan 6: Programme 4,5,6,8 Plan 7: Programme 15
Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	Plan 5: Programme 1,2,3,4,5,6
Achieve gender equality and empower all women and girls	Plan 5: Programme 8 Plan 6: Programme 1,4,5,6,8
Ensure healthy lives and promote well-being for all at all ages	Plan 4: Programme 1, 4, 5,7,9,10,11,12 Plan 6: Programme 2,
End hunger, achieve food security and improved nutrition and promote sustainable agriculture	Plan 1 Programme 1 Plan 6 Programme 10
Ensure availability and sustainable management of water and sanitation for all	Plan 3 Programme 1,5,11
Ensure access to affordable, reliable, sustainable and modern energy for all	Plan 3 Programme 2,5,11
Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	Plan2: Programme 1,2,3,4,5,6,7,8,9,10,11,12, 13,14, 15, 16,17 Plan 5: Programme 1,2,3, 4, 5, 6,7, 8 Plan 6: Programme 4,5,10 Plan 7: Programme 15
Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	Plan 2: Programme 1,2,3,4,5,6,7, 8,9,14 Plan 3: Programme 1,2,3,4, 5, 6, 7, 8,9, 10, 11, 12
Reduce inequality within and among countries	Plan 2: Programme 2,3,4,5,6,7,9,8,10,11,12, 13,14, 15,16,17

Sustainable Development Goals	Municipal Responses
	Plan 3: Programme 1,2,3,4,5,6,7 8 Plan 6: Programme 1,4,5,6,10
Make cities and human settlements inclusive, safe, resilient and sustainable	Plan 1 Programme 1,2, 3, 4 Plan 3 Programme 4,5,6,7,12 Plan 4 Programme 1,2,3,4,5, 6, 7, 8, 10
Ensure sustainable consumption and production patterns	Plan 1: Programme 1,2,3 Plan 6: Programme 10 Plan 8: Programme 16
Take urgent action to combat climate change and its impacts	Plan 1 Programme1, 2, 3, 4 Plan 3 Programme 12
Conserve and sustainable use the oceans, seas and marine resources for sustainable development	Plan 3 Programme 8
Protect, restore and promote sustainable use of terrestrial ecosystems	Plan 1 Programme1, 2, 3, 4 Plan 3 Programme 12
Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	Plan 4 Programme 1,2 Plan 7 Programme 7,8
Strengthen the means of implementation and revitalize the global partnership for sustainable development	Plan 7: Programme 1

The New Urban Agenda	Municipal Responses
Strengthening Municipal Finances	Plan 8: Programme 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14,15,16,17, 18, 19, 20
Promoting sustainable human settlements for all income categories	Plan 3: Programme 1, 2, 3, 4, 5, 6,7,8, 9, 10,11,12
Strengthening urban legislation and systems of governance	Plan 7: Programme 1, 2, 3, 4, 5, 6, 7, 8, 9,10,11,12,13,14,15
Regional planning and urban design	Plan 1: Programme 1 Plan 2: Programme 6,7, 8
Strengthening gender equality and youth empowerment	Plan 2: Programme 2,9 Plan 6: Programme 1,2,4,5,8,10

The New Urban Agenda	Municipal Responses
	Plan 5: Programme 1,2,3,4,5 Plan 7: Programme 3,7
Creating Employment opportunities and improved working conditions	Plan 2: Programme 1,2,3,4,5,6,7,8,9, 10,11,12, 13 Plan 3: Programme 1,3,4,8,9,10,11,12 Plan 5: Programme 1,2,3,4,5,6,8 Plan 6: Programme 4,5,8 Plan 7: Programme 15
Universal access to quality basic services	Plan 3: Programme 1, 2, 3, 4, 5, 6, 7, 8,9,10,11,12 Plan 7: 15
Placing culture at the heart of sustainable urban development	Plan 6: Programme 1, 3, 4, 5, 7

Medium Term Strategic Framework	Municipal Response
Radical economic transformation, rapid economic growth and job creation	Plan 2 Programme 1,2,3,4,5,6,7,8,9,10,11,12,13,14, 15,16,17 Plan 5: Programme 1,2,3,4,5,6 Plan 6: Programme 4,5,10 Plan 7: Programme 15
Rural development, land and agrarian reform and food security	Plan 1: Programme 1 Plan 2: Programme 1,6,7,9,17 Plan 6: Programme 10
Ensuring access to adequate human settlements and quality basic services	Plan 3: Programme 1,2,3,4, 5,6,7,8,9,10,11,12
Improving the quality of and expanding access to education and training	Plan 5: Programme 1,2,3,4,5,6 Plan 6: Programme 4
Ensuring quality health care and social security for all citizens	Plan 4: Programme 9,10,11,12 Plan 6: Programme 10
Fighting corruption and crime	Plan 4: Programme 1,2,3,4,5 Plan 7: Programme 8

Medium Term Strategic Framework	Municipal Response
Contributing to a better Africa and a better world	Plan 7: Programme 1
Social cohesion and nation building	Plan 3: Programme 4,5,6,7 Plan 4: Progamme 4 Plan 6: Programme 1,2,4,5,6,7 Plan 7: Programme 1,2,3,4,5,7

National Development Plan (Vision 2030)	Municipal Response
Create jobs and livelihood	Plan 2:Programme 1,2,3,4,5,6,7,8,9,10,11,12,13,14, 15 Plan 5: Programme 1,2,3,4,5 Plan 6: Programme 4,5,10 Plan 7: Programme 15
Economic Infrastructure	Plan 2: Programme 1,2,3,4,5,6,7,8,11,14,16 Plan 3: Programme 1,2,3,8,9,
Transitioning to a low carbon economy	Plan 1: Programme 2,4
Transforming urban and rural spaces	Plan 1: Programme 1 Plan 2: Programme 3,4,5,7,8,13,16,17
Improving education and training	Plan 5: Programme 1,2,3,4,5,6
Providing quality healthcare	Plan 4: Programme 9,10,11,12
Building a capable State	Plan 7: Programme 1,2,3,4,5,6,7,8,9,10,11,12,13,14 Plan 8: Programme 1,2,3,4,5,67,8,9,10,11,12,13,14,15,16,17,18,19
Fighting corruption and enhancing accountability	Plan 7: Programme 3,4,6,7,8 Plan 8: Programme 12,13,14,15,17,19
Transforming society and uniting the nation	Plan 6: Programme 1,2,4,5,10
Creating an inclusive and integrated rural economy	Plan 2: Programme 16,17
Broadening social protection	Plan 4: Programme 4
Building safer communities	Plan 4: Programme 1,2,3,4,5,6,7,8
Enhancing South Africa's role in relation to the Region and the World	Plan 7: Programme 1

ANNEXURE 5: ALIGNMENT OF IDP TO KPA'S, SFA'S AND STRATEGIC PRIORITIES

Key Performance Area	8 point plan	Strategic Focus Area	Operational Budget	Capital Budget	Strategic Priority
Municipal Institutional Development and Transformation	Supporting organisation design, human capital development and management	Human Capital Learning and Development	307 422	2 892	Socially Cohesive City
		Human Capital Management	378 667	645	
		Organisational Development and Change Management	49 937	3 766	
		Healthy Human Capital/ Safe and Productive Employees	74 983	137	
Basic Service Delivery	Develop and Sustain our Spatial, Natural and Built Environment	Develop, manage and regulate the Built and Natural Environment	397 282	7 474	Environmentally sustainable city
		Climate response planning	123 939	-	

	Creating a Quality Living Environment	Meet infrastructure and household service needs and backlogs	35 525 391	5 754 618	Accessible City
		Address community service backlogs	1 247 522	835 597	
	Good Governance and Responsive Local Government	Enabling Sustainable and Innovative solutions towards effective local governance through Area Based management (ABM)	43 686	1 223	All KPAs

Performance Area	8 point plan	Strategic Focus Area	Operational Budget	Capital Budget	Strategic Priority
	Fostering a Socially Equitable Environment	Promoting the safety of citizens	2 547 957	37 994	Safe City
		Promoting the health of citizens	727 461	37 000	
Local Economic Development (LED)	Develop a Prosperous, Diverse Economy and Employment Creation	A compact, productive, a liveable city that connects citizens with economic opportunities	1 084 972	433 223	Creating Sustainable Livelihoods
		Re-industrialized economy through localization and investment in targeted industries			
		An inclusive and shared economy			
		Government that is capable, customer-centric, enabling, efficient and integrated			

		A vibrant tourism destination that celebrates its cultural and creative endowments			

Key Performance Area	8 point plan	Strategic Focus Area	Operational Budget	Capital Budget	Strategic Priority
	A Vibrant and Creative City - The Foundation for Sustainability and Social Cohesion	Access and Inclusivity	2 608 362	225 942	Socially Cohesive City
		To develop fundamental social infrastructure for economic participation & socio-cultural empowerment	262 913	23 981	Creating Sustainable Livelihoods
		Sustainable management of stadia for socio-economic empowerment		7 820	
Municipal Financial Viability and Management	Financially Accountable and Sustainable City	Strategic and sustainable budgeting, Value for money expenditure, Sound financial management & reporting	4 105 295	17 782 187 978 10 079	Financially Sustainable City
Cross Cutting	Develop and Sustain our Spatial, Natural and Built Environment	Develop, manage and regulate the Built and Natural Environment	397 282	7 474	
Good Governance and Public participation	Good Governance and Responsive Local Government	Ensure accessibility and promote governance	1 022 683	23 629	Socially Cohesive City
		Create an efficient, effective and accountable administration	1 093 189	489 063	

ANNEXURE 6: IMPLEMENTATION STRATEGY

Key Performance Area	IDP 8 Point Plan Plan	Strategic Focus Areas	Implementation Strategy
Municipal Institutional Development and Transformation	**5:** Supporting organization design, human capital development and management	Human Capital Management	Providing Human Capital Empowerment
			Ensure Talent Management and Succession Planning is entrenched to support a sustainable future for service delivery
			Ensuring efficient compensation management services are in place supporting the management of employees
			Organisational Transformation (Employment equity)
			Effective Employment Relations Management
		Human Capital Learning and Development	Providing occupationally-directed learning and development opportunities in the workplace
			Address the numeracy and literacy skills gap for employees
			Facilitate workplace skills planning and development
			Providing capacity-building support to communities
			Building career and vocational guidance
		Organisational development and Change Management	Advise on ways to improve productivity throughout the municipality
			Drive organizational change and efficiency interventions

Key Performance Area	IDP 8 Point Plan Plan	Strategic Focus Areas	Implementation Strategy
		Healthy Human Capital/ Safe and Productive Employees	Reduce new HIV/AIDS infections in the workplace
			Compliance with Occupational Health and Safety Legislation
Basic Service Delivery	1. Develop and Sustain our Spatial, Natural and Built Environment. .	Develop, Manage and Regulate the Built and Natural Environment	Develop and implement a sustainable and integrated spatial planning system
			Ensure the long term sustainability of the natural resource base
			Manage and Regulate the Built Environment
		Climate response planning	Develop and implement a Municipal Climate Response Programme
Basic Service Delivery	4: Fostering a Socially Equitable Environment.	Promoting the safety of citizens	Promoting crime prevention strategies within the eThekwini Municipal Area
			Compliance with the National Road Traffic Act
			Efficient and effective bylaw enforcement
			Implementation of the City safety strategy
			Implement the Social, Situational, Crime Prevention strategies and urban safety management of the built environment throughout EMA
			Promoting safety of communities within the EMA in support of emergency and essential services
			To reduce the incidence and severity of fire and other emergencies
			Ensure the safety and security of municipal councillors, officials and municipal assets
		Promoting the health of citizens	Mass mobilisation for better health
			Provide services of high quality towards achieving the national core stands through the ideal clinic status.
			Reduce burden of HIV/AIDS and TB
			Improve compliance monitoring of environmental programmes in accordance with environmental health and standards
	3: Creating a Quality Living Environment	Meet Infrastructure and Household Service	New Integrated Housing Development
			Rental housing strategy
			Title deeds strategy

Key Performance Area	IDP 8 Point Plan Plan	Strategic Focus Areas	Implementation Strategy
Basic Service Delivery		Needs and Backlogs	Influence strategic city planning to incorporate sustainability and resilience issues.
			Address infrastructure backlogs - water
			Address infrastructure backlogs - Electricity
			Address infrastructure backlogs – Cleansing and solid waste
			Address infrastructure backlogs – Engineering
			Address infrastructure backlogs – Architecture
			Infrastructure asset management
			Provision of incremental services to informal settlements – Roads, footpaths, storm water controls
		Address Community Service Backlogs	Implement an effective public transport plan for the Municipality
	Good Governance and Responsive Local Government	Enabling Sustainable and Innovative solutions towards effective local governance through Area Based management (ABM)	Implement a well-coordinated urban and regional management service delivery
Local Economic Development	2. Develop a Prosperous, Diverse Economy and Employment Creation.	A compact, productive, a liveable city that connects citizens with economic opportunities	Catalytic Projects
			Urban Renewal
			Promoting Investment in Priority Nodes and Corridors
			Ensuring Township Development
		Re-industrialized economy through localization and investment in targeted industries	Investment promotion and marketing
			Investment Facilitation and Servicing
			Stimulate Key Sectors that promote economic growth and create jobs through providing sector specific support for prioritised sectors

Key Performance Area	IDP 8 Point Plan Plan	Strategic Focus Areas	Implementation Strategy
		An inclusive and shared economy	Facilitating Industry Skills and Economic Inclusion
			Managing the Informal Economy
			Managing the Bulk Fresh Produce Market
			Enterprise Development
			Review Business License Regulatory framework and Processes
			Special Purpose Vehicle to support, market and promote the local film and digital media industry
		Government that is capable, customer-centric, enabling, efficient and integrated	Provide Economic Intelligence and a Strategic Economic Framework
			Innovation Programme
		A vibrant tourism destination that celebrates its cultural and creative endowments	Tourism marketing
	6: A Vibrant and Creative City - The Foundation for Sustainability and Social Cohesion	Access and Inclusivity	Cultivating a sense of active citizenship
			Promoting healthy and active citizens
			Ensure effective management of environmental goods and ecosystem services
		To Develop Fundamental Social Infrastructure For Economic Participation And Socio-Cultural Empowerment	Create Empowerment Opportunities in Arts, Culture and Heritage
			Create and promote an environment that encourages economic activity for arts and culture
			Strategic social infrastructure and Legacy projects
			Preservation and Management Heritage Assets
		Sustainable management of stadia for socio-economic empowerment	Create and promote an environment that encourages socio-economic empowerment
			Create sustainable projects and promote food security
			Stadia Infrastructure asset management

Key Performance Area	IDP 8 Point Plan Plan	Strategic Focus Areas	Implementation Strategy
Municipal Financial Viability and Management	8: Financially Accountable and Sustainable City.	Strategic and Sustainable Budgeting	Compile and Annually Update the City's Medium-Term Expenditure Framework
			Budget according to IDP Priorities
			Budget for sustainability
			Implementation of Municipal Property Rates Act
			Reduce Council Debts
			Secure property and property rights necessary for capital projects
		Sound Financial Management and Reporting	Seek to maximise returns on investment opportunities
			Revenue Completeness: Revenue Management System
			Maximise revenue from council Properties
			Seek to fund at cost effective rates
			Assets & liability Insurance Cover
			Deadline Monitoring
			Completion of Financial Statements
			Payment of all creditors and verification of SCM procedures
			Cash Control and Management
			Effective, efficient and economical SCM
		Value for Money expenditure	Risk Management
			Reconciliations and Pay Admin
			Effective and efficient processes
			Efficient Fleet Management
Good Governance and Public Participation	7. Good Governance and Responsive Local Government.	Ensure Accessibility and promote governance	Promote co-operative, international and inter-governmental relations
			Implement a customer relations management strategy and Customer Care Policy
			Create integrated mechanisms, processes and procedures for citizen participation

Key Performance Area	IDP 8 Point Plan Plan	Strategic Focus Areas	Implementation Strategy
			Effectively communicate the programmes and policies of the eThekwini Municipality to the full range of audiences, both internally and externally
		Create an efficient , effective and accountable administration	Establish and implement projects, programs and services in accordance with Good Governance objectives and the Unit's Business Plan so as to enhance efficiency, accountability, accessibility and the interface between Council, the Administration and the Citizenry
			Provide strategic management and coordination support to the Mayor's Office
			Socio-economic development through the creation of sustainable jobs within various sectors
			Create a clean and accountable organisation
			Mobilise integrated risk assurance to strengthen administrative governance in pursuit of efficient, effective service delivery with economy of scales to realise Batho Pele principles.
			Provision of automated solution development
			Network, telecommunications and electronic services
			Provision of a secure and robust server and data centre infrastructure
			Managing ICT customers and desktop infrastructure
			To develop, co-ordinate, implement and monitor the Enterprise Risk Management and Business Continuity (BCM) systems within the municipality

ANNEXURE 7: 2022/23 MEC COMMENTS AND RESPONSE

The eThekwini IDP is as per previous years been kept short, crisp and strategically focused. The MEC made the following observations with regard to the 2022/23 IDP.

IDP Matters Of Emphasis and Observation

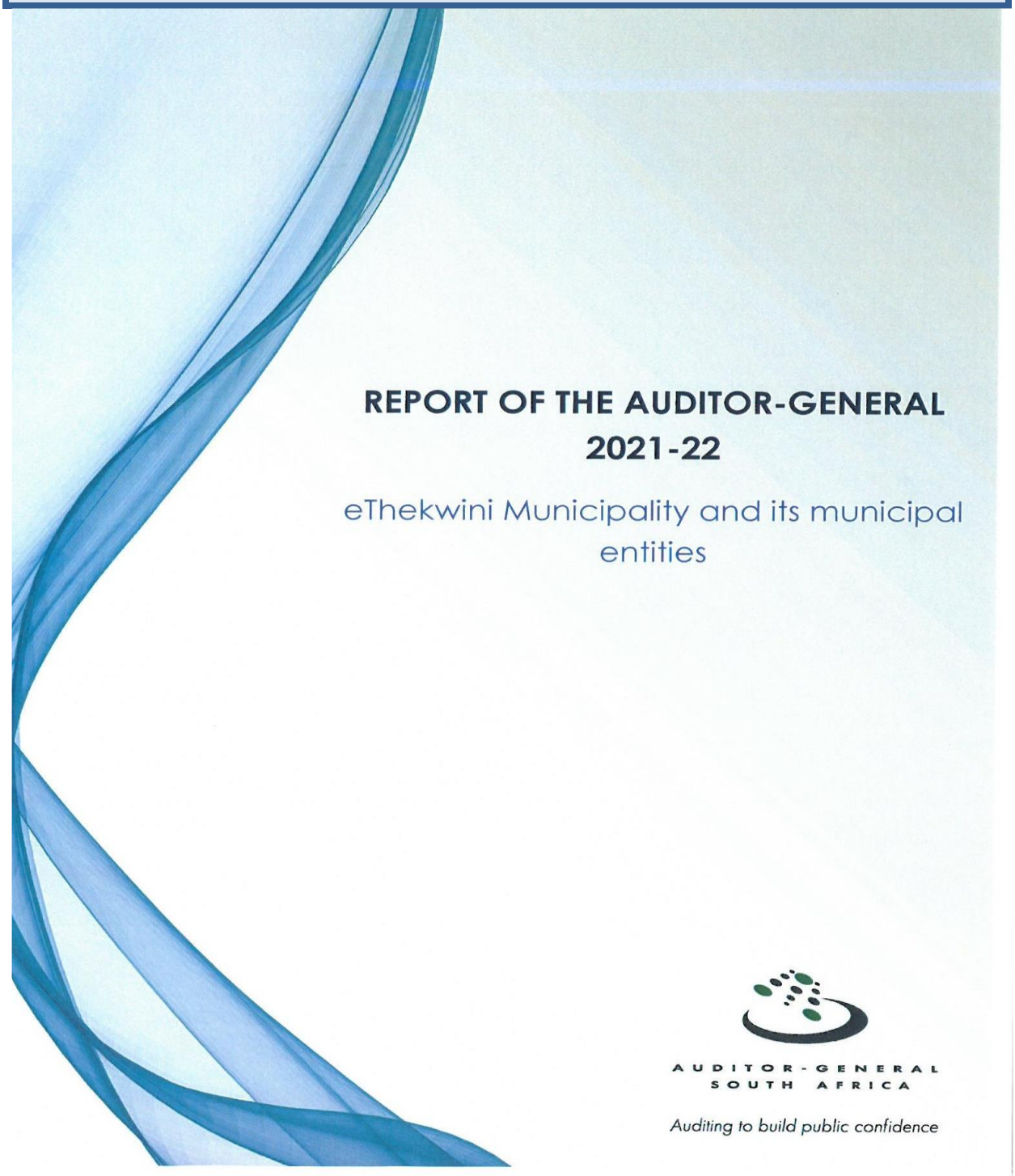
KPA	Comment	Areas of Improvement	Nature of Comment	Timeframe & Targeted IDP Review	Response and Responsibility
Municipal Transformation and Institutional Development	Commended on attending to issues in the KPA	• Finalization of the Draft Human Resources Strategy for implementation	• Substantive Strategic Issue, this is a repeat comment. It is noted that the DRAFT status of the HR Strategy has remained for the last 4 IDP reporting years.	• Preferred adoption date May 2023 for 2023/24 financial year	• DCM of Corporate and Human Resources to provide an adopted HR Strategy and HR Plan
Local Economic Development (LED)	Well presented information that have incorporated issues of COVID19, Riots and flooding	• External funding sources to be reported • Provide more information on underutilised properties and how these could be used for economic development purposes	• Economic development unit to advise on external funding for LED projects • Economic development unit to advise	• End April 2023	• Once information has been obtained these would be included in the IDP • Engage with the Framework Planning and Economic development unit to identify pockets of underutilised land and propose mitigation measures

KPA	Comment	Areas of Improvement	Nature of Comment	Timeframe & Targeted IDP Review	Response and Responsibility
Basic Service Delivery	Municipality commended for IDMS, Infrastructure Asset Plan and Infrastructure procurement information provided				
Financial Viability and Management	Municipality is commended on the information provided for this KPA				
Good Governance and Public Participation	The municipality was congratulated for the comprehensive coverage and detailed reporting on all aspects of this KPA.	• IDP to indicate the linkages between the challenges experienced and the proposed interventions in the IDP	• IDP strategic issues would be resolved in the next draft	• First Draft end of March 2023 and finalised inputs by ed May 2023	• IDP Manager to review strategic approach chapter to indicate linkages between challenges experienced and proposed initiatives
Cross Cutting	The municipality is commended for the progress made in the SDF. Analysis and use of data is also commended. Disaster Management information has been aligned with the information in the IDP	• Provincial Gazette is outstanding • Capital Investment Framework and mapping to be refined to outline 5 year SDP • Consider assessment of the organizational structure against the operational requirements in order to enhance capacity for	• Not an IDP issue • Substantive comment, Framework planning team to resolve as per comment. • Substantive comments which requires HR and Disaster Management teams to respond to	• End May 2023 • End May 2023 • End May 2023	• Framework planning team to provide the necessary notices • DCM Economic Development and Planning • DCM Corporate and Human Resources and DCM Community Services

KPA	Comment	Areas of Improvement	Nature of Comment	Timeframe & Targeted IDP Review	Response and Responsibility
		disaster management			
Other Key Observations	Commended for considering performance an underperformance in previous IDP cycles and implementing measures accordingly Clear articulation of Goals and Vision	• Include a 5 year implementation plan in line with the IDP guidelines • Some objectives and strategies in the SDBIP do not reflect annual targets • Approved Performance Management Framework not included in the IDP • SDBIP not clearly aligned to the Back to Basic Pillars • Implementation progress report to be prepared for 22/23	• Related to IDP implementation • Substantive • Substantive • Substantive • Related to annual report and performance reporting	• First Draft end of March 2023 and finalised inputs by ed May 2023 • End May 2023 • End March 2023 • End March 2023 • End May 2023	• Chief Strategy Officer and IDP Manager to develop a 5 year implementation plan • IDP Unit and Head of PME to resolve any inconsistencies between documents. City Manager to oversee the process • IDP Manager to include adopted Framework to be included in the IDP as an annexure • IDP Manager to include SDBIP Matrix to indicate alignment with Back to Basic Pillars • Head of Performance to assist in drafting performance report

KPA	Comment	Areas of Improvement	Nature of Comment	Timeframe & Targeted IDP Review	Response and Responsibility
District Development Model		• Vigorous implementation and monitoring of the One Plan is required. • Appeal for alignment of the DDM and the Operation Sukuma Sakhe Programme	• Related to IDP, IGR Implementation • Related to IDP, IGR Implementation	• 23/24 – this is ongoing throughout the financial year	• City Manager is the Chair of the Technical Hub and the DDM Hub Manager • City Manager is the Chair of the Technical Hub

ANNEXURE 8: AUDITOR GENERAL REPORT 2021/2022



Report of the auditor-general to the KwaZulu-Natal Provincial Legislature and the council on eThekwini Municipality and its municipal entities

Report on the audit of the consolidated and separate financial statements

Opinion

1. I have audited the consolidated and separate financial statements of the eThekwini Municipality and its municipal entities (the group) set out on pages ... to ..., which comprise the consolidated and separate statement of financial position as at 30 June 2022, the consolidated and separate statement of financial performance, statement of changes in net assets, cash flow statement and statement of comparison of budget and actual amounts for the year then ended, as well as notes to the consolidated and separate financial statements, including a summary of significant accounting policies.

2. In my opinion, the consolidated and separate financial statements present fairly, in all material respects, the financial position of the group as at 30 June 2022, and their financial performance and cash flows for the year then ended in accordance with the Standards of Generally Recognised Accounting Practice (GRAP) and the requirements of the Municipal Finance Management Act 56 of 2003 (MFMA) and the Division of Revenue Act 9 of 2021 (Dora).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the consolidated and separate financial statements section of my report.

4. I am independent of the group in accordance with the International Ethics Standards Board for Accountants' *International code of ethics for professional accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.

5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matters

6. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Material debt impairments, losses and write-offs

7. As disclosed in note 6 to the consolidated and separate financial statements, the municipality recognised a provision for debt impairments of R10,71 billion (2020-21: R8,05 billion) on consumer debtors, as the recoverability of these amounts was doubtful.

8. As disclosed in note 51 to the consolidated and separate financial statements, material water losses of 618 465 kl/day (2020-21: 515 325 kl/day) were incurred by the municipality, which resulted in losses of R1,99 billion (2020-21: R1,75 billion). These losses arose from ageing and deteriorating infrastructure as well as illegal connections.

9. As disclosed in note 51 to the consolidated and separate financial statements, material electricity losses of 1,15 billion kilowatt hours (2020-21: 1,22 billion kilowatt hours) were incurred by the municipality, which resulted in losses of R1,36 billion (2020-21: R1,22 billion). These losses arose as a result of transmission and distribution losses as well as illegal connections.

Significant uncertainties

10. As disclosed in note 43 to the consolidated and separate financial statements, various legal claims were lodged against the municipality. The ultimate outcome of these claims could not be determined and no provision for any liability was made in the consolidated and separate financial statements.

Other matter

11. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited disclosure notes

12. In terms of section 125(2)(e) of the MFMA, the municipality is required to disclose particulars of non-compliance with the MFMA. This disclosure requirement did not form part of the audit of the consolidated and separate financial statements and, accordingly, I do not express an opinion on it.

Responsibilities of the accounting officer for the consolidated and separate financial statements

13. The accounting officer is responsible for the preparation and fair presentation of the consolidated and separate financial statements in accordance with GRAP, and the requirements of the MFMA and Dora, and for such internal control as the accounting officer determines is necessary to enable the preparation of the consolidated and separate financial statements that are free from material misstatement, whether due to fraud or error.

14. In preparing the consolidated and separate financial statements, the accounting officer is responsible for assessing the group's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the group or to cease operations, or has no realistic alternative but to do so.

Auditor-general's responsibilities for the audit of the consolidated and separate financial statements

15. My objectives are to obtain reasonable assurance about whether the consolidated and separate financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these consolidated and separate financial statements.

16. A further description of my responsibilities for the audit of the consolidated and separate financial statements is included in the annexure to this auditor's report.

Report on the audit of the annual performance report

Introduction and scope

17. In accordance with the Public Audit Act of South Africa 25 of 2004 (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for the selected objective presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.

18. My procedures address the usefulness and reliability of the reported performance information, which must be based on the municipality's approved performance planning documents. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the municipality enabled service delivery. My procedures do not extend to any disclosures or assertions relating to the extent of achievements in the current year or planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.

19. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the objective *creating a quality living environment* presented in the municipality's annual performance report for the year ended 30 June 2022.

20. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

21. The material findings on the usefulness and reliability of the performance information of the selected objective are as follows:

Various indicators

22. I was unable to obtain sufficient appropriate audit evidence for the reported achievements of three of the 67 indicators relating to this objective. This was due mainly to the lack of accurate and complete records. I was unable to confirm the reported achievements by alternative means. Consequently, I was unable to determine whether any adjustments were required to the reported achievements in the annual performance report for the indicators listed below:

Indicator no.	Indicator description	Reported achievement
3A.7	WS3.11 - percentage of callouts responded to within 24 hours (sanitation/wastewater)	42,30%
3A.8	WS3.21 - percentage of callouts responded to within 24 hours (water)	59,00%
3A.26	EE3.11 - percentage of unplanned outages that are restored to supply within industry standard time frames	70,08%

Indicator 3A.24 - EE1.13 – percentage of valid customer applications for new electricity connections processed in terms of municipal service standards

23. The achievement of 46% was reported against a target of 50% in the annual performance report. However, some supporting evidence provided differed materially from the reported achievement, while in other instances I was unable to obtain sufficient appropriate audit evidence. This was due to the lack of accurate and complete records. I was unable to further confirm the reported achievement by alternative means. Consequently, I was unable to determine whether any further adjustments were required to the reported achievement.

Other matters

24. I draw attention to the matters below.

Achievement of planned targets

25. Refer to the annual performance report on page x to x for information on the achievement of planned targets for the year. This information should be considered in the context of the material findings on the usefulness and reliability of the reported performance information in paragraphs 22 to 23 of this report. The eThekwini Municipality achieved 46% of the planned targets for the year in the selected objective *create a quality living environment*. Some of the planned targets that were not achieved relate to key service delivery indicators on water, sanitation and electricity, as listed in the table below:

No.	Indicator	Planned target	Reported achievement
3A.5.	The % of non-revenue water loss	Less than 52% non-revenue water loss by 30 June 2022	56,20%

No.	Indicator	Planned target	Reported achievement
3A.6	The percentage of households with access to at least a basic level of water	82,92% of households with access to at least a basic level of water by 30 June 2022	80,90%
3A.15.	The percentage of estimated indigent households with access to a free basic services: water	76,17% of estimated indigent households with access to a free basic services: water for the 2021-22 financial year	68,60%
3A.14.	The percentage of households with access to at least a basic level of sanitation	73,51% of households with access to at least a basic level of sanitation by 30 June 2022	72,38%
3A.16.	The percentage of estimated indigent households provided with free basic services: sanitation	57,77% of estimated indigent households provided with free basic services: sanitation by 30 June 2022	52,99%
3A.21.	The percentage of households with access to a basic level of electricity within the eThekwini municipal area	68,57% households with access to a basic level of electricity by 30 June 2022	65,63%
3A.22.	Electricity losses (technical and non-technical) as a % of electricity purchases	≤8,5% electricity lost as a percentage of electricity purchased for the 2021-22 financial year	11,28%

26. Reasons for the underachievement of targets are included in the annual performance report on pages xx to xx.

Adjustment of material misstatements

27. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information of the objective *create a quality living environment*. As management subsequently corrected only some of the misstatements, I raised material findings on the usefulness and reliability of the reported performance information. Those that were not corrected are reported above.

Report on the audit of compliance with legislation

Introduction and scope

28. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the municipality's compliance with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.

29. The material findings on compliance with specific matters in key legislation are as follows:

Expenditure management

30. Reasonable steps were not taken to ensure that the municipality implements and maintains an effective system of expenditure control, including procedures for the approval/authorisation and payment of funds for expenditure related to the Expanded Public Works Programme and Presidential Employment Programme, as required by section 65(2)(a) of the MFMA.

31. Reasonable steps were not taken to prevent irregular expenditure of R1,5 billion disclosed in note 52 to the financial statements of the municipality, as required by section 62(1)(d) of the MFMA. The majority of the irregular expenditure was as a result of non-compliance with supply chain management (SCM) regulations.

Environmental management

32. The Kingsburgh, Isipingo and Mpumalanga waste water treatment works did not have valid operating licences, as required by section 22(1)(b) of the National Water Act 36 of 1998.

33. The Northern waste water treatment works was not maintained to prevent malfunctioning infrastructure that could not operate as intended, as required by section 63(1)(a) of the MFMA.

Procurement and contract management

34. Some goods and services with a transaction value above R200 000 were procured without inviting competitive bids, as required by SCM regulation 19(a). Similar non-compliance was also reported in the prior year.

35. Some invitations to tender for procurement of commodities designated for local content and production did not stipulate the minimum threshold for local production and content, as required by the 2017 preferential procurement regulation 8(2).

36. Some commodities designated for local content and production were procured from suppliers who did not submit a declaration on local production and content, as required by the 2017 preferential procurement regulation 8(5).

37. Persons in the service of the municipality whose close family members had a private or business interest in contracts awarded by the municipality failed to disclose such interest, in contravention of the code of conduct for councillors and the code of conduct for staff members issued in terms of the Municipal Systems Act 32 of 2000 (MSA).

38. Persons in the service of the municipality who had a private or business interest in contracts awarded by the municipality failed to disclose such interest, in contravention of the code of conduct for councillors and the code of conduct for staff members issued in terms of the MSA.

Consequence management

39. Disciplinary proceedings were not instituted by council where the report of independent investigators confirmed the financial misconduct by a senior manager, as required by disciplinary regulation 5(6) for senior managers and municipal regulation 6(8) on financial misconduct procedures and criminal proceedings.

40. Appropriate action was not taken against officials of the municipality where investigations proved financial misconduct, as required by section 171(4)(b) of the MFMA and municipal regulation 6(8) on financial misconduct procedures and criminal proceedings.

Other information

41. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the consolidated and separate financial statements, the auditor's report and the selected objective presented in the annual performance report that has been specifically reported in this auditor's report.

42. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion on it.

43. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the consolidated and separate financial statements and the selected objectives presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

44. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

45. I considered internal control relevant to my audit of the consolidated and separate financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. The matters reported below are limited to the significant internal control deficiencies that resulted in the findings on the annual performance report and the findings on compliance with legislation included in this report.

46. The accounting officer and management did not ensure that systems of internal control were adequately implemented and monitored to ensure compliance with key legislation relating to environmental, expenditure and consequence management, as well as procurement and contract management. Management had not implemented preventative controls in the environment to ensure a reduction in irregular expenditure and an improvement in the audit outcomes.

47. Management did not implement proper record keeping to maintain information supporting certain achievements in the annual performance report as well as compliance with SCM legislation.

Material irregularities

48. In accordance with the PAA and the Material Irregularity Regulations, I have a responsibility to report on material irregularities identified during the audit.

49. The material irregularities identified are as follows:

Material irregularities identified during the audit

Procurement of surgical face masks with tie-on at prices higher than the limits in the National Treasury's circular

50. Through an emergency procurement process on 19 April 2020, the municipality ordered 200 000 units of surgical face masks with tie-ons at prices in excess of the price limits contained in Annexure A of MFMA circular no. 101, *Bulk procurement strategy for government institutions*. The circular provided price limits for personal protective equipment (PPE) items in order to facilitate an efficient and effective delivery of goods and services to address covid-19. This resulted in the uneconomical use of the municipality's resources by the officials responsible, in contravention of section 62(1)(a) of the MFMA.

51. The total value of the orders and payments made was R4,37 million. The non-compliance resulted in a material financial loss of R1,87 million for the municipality by 30 April 2020.

52. The accounting officer was notified of the material irregularity on 29 October 2020 and invited to make a written submission on the actions taken, or to be taken, to address the matter.

53. The accounting officer responded by disagreeing that there were any losses incurred on the contract and he maintained that payments made were based on valid charges. An internal investigation was completed on 8 July 2022. The accounting officer is analysing the recommendations to be actioned.

54. I am in the process of evaluating the further actions to be taken to ensure resolution of the material irregularity.

Procurement of N95 masks at prices higher than the limits in the National Treasury's circular

55. Through an emergency procurement process on 19 April 2020, the municipality ordered 100 000 units of N95 masks at prices in excess of the price limits contained in Annexure A of MFMA circular no. 101, *Bulk procurement strategy for government institutions*. The circular provided price limits for personal protective equipment (PPE) items in order to facilitate an efficient and effective delivery of goods and services to address covid-19. This resulted in the uneconomical use of the municipality's resources by the officials responsible, in contravention of section 62(1)(a) of the MFMA.

56. The total value of the orders and payments made was R7 million. The non-compliance resulted in a material financial loss of R1,03 million for the municipality by 8 May 2020.

57. The accounting officer was notified of the material irregularity on 29 October 2020 and invited to make a written submission on the actions taken, or to be taken, to address the matter.

58. The accounting officer responded by disagreeing that there were any losses incurred on the contract and he maintained that payments made were based on valid charges. An internal investigation was completed on 8 July 2022. The accounting officer is analysing the recommendations to be actioned.

59. I am in the process of evaluating the further actions to be taken to ensure resolution of the material irregularity.

Suspected material irregularity – payments made to the supplier for services not rendered

60. Possible fictitious payments were made to a service provider under contract S5086 during the period 25 May 2018 to 6 January 2020 without evidence that goods and services were received. The municipality's internal controls were overridden by officials to ensure that the service provider received payment. As a result of the above, a likely financial loss of R21 million was incurred by the municipality.

61. The accounting officer was notified of the suspected material irregularity on 24 November 2021 and invited to make a written submission on the actions taken, or to be taken, to address the matter.

62. The municipality and the supplier were unable to produce evidence to support services billed to date. The municipality applied to the high court and, on 28 August 2021, were granted an order in their favour for the service provider to deliver all the supporting documents justifying the invoices raised. The service provider appealed the application, which was dismissed by the Supreme Court of Appeal in September 2022. The supporting documents have been subsequently delivered to the municipality. The accounting officer is in the process of assessing the information provided by the service provider.

63. Further to the court case above, an investigation into this suspected material irregularity was concluded by Office of the Premier in April 2022. The accounting officer did not implement the recommendations from the investigation report.

64. I am in the process of evaluating the further actions to be taken to ensure resolution of the material irregularity.

Outstanding invoices not paid within 30 days

65. The municipality failed to ensure that the payments due to a security service provider were made within 30 days of receiving the relevant invoice or statement for the period July 2019 to September 2019, in contravention of section 65(2)(e) of the MFMA.

66. The non-compliance resulted in a material financial loss of R1,87 million, which was disclosed as fruitless and wasteful expenditure in note 52 to the 2020-21 consolidated and separate financial statements of the municipality.

67. The accounting officer was notified of this material irregularity on 15 December 2021 and was invited to make a written submission on the actions taken and that will be taken to address the matter.

68. The following actions have been taken to address the material irregularity:

    - The municipality engaged with the supplier, arranged for the interest to be written off and undertook to effect full payment within 30 days of the arrangement.

    - The accounting officer planned to strengthen controls over creditors and to prioritise third party payments.

69. The material irregularity is resolved.

Other reports

70. In addition to the investigations relating to material irregularities, I draw attention to the following engagements conducted by various parties which had, or could have, an impact on the matters reported in the municipality's financial statements, reported performance information, compliance with applicable legislation and other related matters. These reports did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.

71. At the request of the accounting officer, the city integrity and investigations unit performed internal investigations relating to allegations of financial misconduct and non-compliance with SCM regulations by municipal officials. Four hundred and sixty three investigations were in progress as at 30 June 2022. The accounting officer is currently assessing the outcomes and recommendations for those cases that have been finalised.

72. The Special Investigating Unit and the Directorate for Priority Crime Investigations are investigating alleged irregularities in the management of the affairs of the municipality, which cover the period 2015 to 2021. These investigations were still in progress at the date of this report.

Auditor-General

Pietermaritzburg

9 December 2022

AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

ANNEXURE 9: MANAGEMENT RESPONSE TO AUDITOR GENERALS COMMENTS

MANAGEMENT RESPONSES TO 2021-22 AUDIT REPORT AS REQUIRED BY SECTION 121(3) (g) OF THE MFMA

REPORT ON THE AUDIT OF THE CONSOLIDATED AND SEPARATE FINANCIAL STATEMENTS EMPHASIS OF MATTERS

EMPHASIS OF MATTERS

1. Material debt impairments, losses and write-offs

1.1 Provision for bad debts

As disclosed in note 6 to the consolidated and separate financial statements, the municipality recognised a provision for debt impairments of R10,71 billion (2020-21: R8,05 billion) on consumer debtors, as the recoverability of these amounts was doubtful.

Actions being taken to improve collection of consumer debtors and write off of debtors

Recovery from Covid19 pandemic which resulted in the suspension of credit control enforcement continues to contribute to the increase in debtors, as a result this also contributed to an increase in the provision for bad debts.

To prevent an increase in debtors, the following measure are being implemented to improve the collection rate:

- Implementation of the Debt relief program with write-off of interest and percentage of the capital
- debt as per agreement signed by debtor. This will run for a period of 3 months, commenced in
- December 2022 to 28 February 2023.
- Implementation of pre-paid electricity purchases 80/20 arrangements.
- Monthly implementation of credit control and debt collection processes through disconnection
- of services and legal processes.
- Reviewing and to reform the indigent management processes.
- Encouraging customers to enter into credit agreements providing affordable payment
- arrangements to settle debt and maintain monthly payments.

- Electricity Pre-paid smart meters roll-out.
- Consideration of customer incentives for good payers.

1.2 Water losses

As disclosed in note 51 to the consolidated and separate financial statements, material water losses of 618 465 kl/day (2020-21: 515 325 kl/day) were incurred by the municipality, which resulted in losses of R1,99 billion (2020-21: R1,75 billion). These losses arose from ageing and deteriorating infrastructure as well as illegal connections.

Actions being taken to reduce water losses

Non-Revenue Water (NRW) Task Team at Water & Sanitation Unit
The NRW Task Team within the Water & Sanitation Unit has been established and this team meets fortnightly to monitor and evaluate the various departments contribution towards Water Conservation and Water Demand Management (WCWDM) Strategic Plan. The focus of these meetings is on reporting of progress on various initiatives and targets as set out in WCWDM 10-year Strategic Plan that is undertaken by the **Water Design and Non-Revenue Water (WDNRW), Water Operations, Customer Services, Auxiliary Services** and facilitated by the **Office of the Head** departments. The key initiatives undertaken impact the reduction of NRW by either promoting the increase of the Billed Metered Consumption (BMC) or the reduction of the System Input Volume (SIV). These meetings also facilitate the escalation of bottle necks and supports issues that require upper management to resolve and fast track critical action items.

a) In line with the current NRW WCWDM Plan, WDNRW Department will implement a number of water loss interventions as follows:

- Installation of PRV to reduce the average zone supply pressures to within the Unit's new service supply pressure band of 2-6 bar at the meter point. Pressure management will result in extending the useful life of the aged watermains by reducing the leaks and burst frequency. This will have a corresponding proportional drop in real losses.
- Installing bulk meters on the inlets and outlets of all reservoirs to monitor water consumption within the water supply network. These meters enable the Operations team to monitor the performance of the reservoir by implementing proactive, appropriate technical and social preventative measures in attending to poor performing reservoir zones.
- Replacement of all pipes (main line and service connections) in a defined zone in selected poor performing reservoir zones that have been identified using the established prioritisation model.

b) The key initiatives below to be undertaken to reduce the apparent water losses to increase the Billed Metered Consumption:

- Installation of Bulk Meters to Informal Settlements.
- Installation of meters in rural areas.
- Installation of meters in housing project areas; and
- Upgrade to Industrial, Commercial and Institutional (ICI) Water Meter Installations.
- Installation of meters to CABs.
- Illegal connection removal
- Formalising unmetered connections

- Reducing the number of estimated readings
- Reducing the number of zero readings
- Introduction of Pre-paid and Smart water meters

c) The key initiatives will be undertaken to reduce the Real Losses which in turn will reduce the System Input Volume/ Response times to leaks and bursts.

- Speedy response to leaks and bursts.
- Speedy & proactive identification of leaks and bursts
- Proactive leak detection and repair.
- Monitoring of Minimum Night flows at reservoir zones
- Maintenance of key water infrastructure (bulk pipelines, PRVs, reservoirs, pump stations
- Step-testing of high-pressure trunk mains
- d) The key initiatives below will be undertaken to create public awareness regarding the water conservation and general good practices for water consumption by the community:
- School education programmes
- Ablution cater takers programme
- Community Education Programmes
- Payment for basic services programme – Pre-paid metering

e) The Municipality has adopted a New Zonal Water Balance Strategy with effect from June 2020.
The municipality has an extensive bulk water supply network which extends from the Custody Transfer Points/Points of Purchase from Umgeni Water down to 270 major reservoirs that service the entire city. The objective of a detailed Zonal water balance is to ensure that the water purchased from Umgeni Water is realised in corresponding sales and revenue for the City. Currently 52% of these purchases results in NRW. Arising from the zonal water balance analysis, the aim is to co-ordinate and synchronise various departmental tasks to reduce the bulk purchases from Umgeni Water and increase the sales thereby reaching system optimisation and equilibrium with minimal system losses.

This project aims to deliver on the following: -

- Enable the systematic analysis of the data and trends, the cleansing of the GIS and RMS abnormalities
- A detailed water balance starting from the custody transfer points of each system down to the supply reservoirs. Reservoir inlet, outlet and district meters are critical.
- A detailed water balance from the supply reservoirs down to the district meters and their respective zones. Bulk meter maintenance and accurate remote meter reading is critical.
- A comparison of reservoir outlet volumes versus the number of properties in their respective zones i.e., average consumption per household. Operational zone integrity and accurate billing records are critical.
- A comparison of the reservoir outlet volumes versus the number of cadastralised properties verses the number of metered customers versus the sales volume
- Shall assist with the prioritisation of capital and water loss projects viz, pipe replacement, cathodic protection, trunk main replacement, aged meter replacement to enhance revenue and reduce losses.

Improve the speed of isolation to bursts and early leak detection using predictive monitoring and recent technological advancements.

1.3 Electricity losses

As disclosed in note 51 to the consolidated and separate financial statements, material electricity losses of 1,15 billion kilowatt hours (2020-21: 1,22 billion kilowatt hours) were incurred by the municipality, which resulted in losses of R1,36 billion (2020-21: R1,22 billion). These losses arose as a result of transmission and distribution losses as well as illegal connections.

Actions being taken to reduce electricity losses

a) Technical Losses
The ability to reduce technical losses is limited and dependent on the configuration and size of the electrical grid and the quantities of energy transmitted at any given time. To minimise the amount of technical losses, the unit operates the electrical grid in accordance with national and international best practices. Technical losses are inevitable however the following areas are of special concern to reduce technical losses:

- Optimal Network Configuration
- Effective Maintenance of the Network
- Efficient Network Loading

b) Non-Technical Losses
As part of the Units strategy to continuously reduce non-technical losses, many interventions are being rolled out to try and curb this country-wide problem.
The initiatives below will be implemented to deal with the various root causes of non-technical losses:

- Meter sweeps to identify tampering and ensure security seals are in place.
- Use of split-type metering which entails housing the meter high up on a street pole, and only the Customer User Interface (CIU) is located within the house.
- Regular sweeps to investigate and check the correct operation of all voltage and current transformers.
- Auditing of Large Power User meter installations.
- Ensuring regular meter reading cycles
- Recalibration of meters periodically.
- Implementation of hand-held meter reading units and systems to reduce meter reading capturing errors.

2. Significant uncertainties

As disclosed in note 43 to the consolidated and separate financial statements, various legal claims were lodged against the municipality. The ultimate outcome of these claims could not be determined and no provision for any liability was made in the consolidated and separate financial statements.

Actions being taken legal claims

- These are pending litigated matters. The Municipality cannot drive the litigation process to get finality in instances where the Plaintiffs/claimants fail to do so, as they are the primary drivers of the litigation process. However, it must be pointed out that litigation generally takes too long to finalise due to the congestion (number of matters) within the

courts. It is this congestion which causes delays in getting matters enrolled for trial. It is not uncommon for litigated matters to take as long as five or more years to finalise and the Municipality through its Legal and Compliance Unit has no control over these time factors.

- Contingent liability claims are reviewed annually to ensure that they are appropriately accounted and disclosed on the interim and annual financial statements. The disclosed contingencies do not have an impact on the municipality's ability to operate as a going concern

REPORT ON THE AUDIT OF THE ANNUAL PERFORMANCE REPORT

1. Material findings on various indicators

The Auditor-General was unable to obtain sufficient appropriate audit evidence for the reported achievements of three of the 67 indicators relating to this objective. This was due mainly to the lack of accurate and complete records. The Auditor-General was unable to confirm the reported achievements by alternative means. Consequently, the Auditor-General was unable to determine whether any adjustments were required to the reported achievements in the annual performance report for the indicators listed below:

Indicator no.	Indicator description	Reported achievement
3A.7	WS3.11 - percentage of callouts responded to within 24 hours (sanitation/wastewater)	42,30%
3A.8	WS3.21 - percentage of callouts responded to within 24 hours (water)	59,00%
3A.26	EE3.11 - percentage of unplanned outages that are restored to supply within industry standard time frames	70,08%

Actions being taken to prevent the material findings on various indicators 3A.7 and 8

The municipality has made a decision to centralise management of call centres under the Sizakala Centres Unit. Part of this process which has commenced is to revisit and upgrade the call centre systems and replace with more updated / more efficient systems. It is expected that the Head : Sizakala Centres will attend to matters pertaining to call recordings and WhatsApp upgrade. Some upgrade has already been effected to the WhatsApp platform by changing it to the enterprise version which accommodates up to 10 users at a time.

Pertaining to availability of evidence to support the date and time of callouts, the current system (Faultman) relies on the employee assigned the fault reporting to the Control Centre on the dates and times of the callouts and this being done real-time. This arrangement has limitations and is not 100% reliable. It is for this reason that the Water & Sanitation Unit has initiated a process to replace this with an operational system that will have better and more improved capabilities. The process is currently with the city's Capital Investment Committee (CIC). Once approved by the CIC the process will proceed to procurement stage.

3A.26

A change request will be initiated for the archive readings to be available on the front-end call centre application. This requires changes and scripting to the Oracle database and should be completed by 31 March 2023.

2. Material finding on Indicator 3A.24 – EE1.13 – percentage of valid customer applications for new electricity connections processed in terms of municipal service standards

The Auditor-General reported that the achievement of 46% was reported against a target of 50% in the annual performance report. However, some supporting evidence provided differed materially from the reported achievement, while in other instances the Auditor-General was unable to obtain sufficient appropriate audit evidence. This was due to the lack of accurate and complete records. The Auditor-General was unable to further confirm the reported achievement by alternative means. Consequently, the Auditor-General was unable to determine whether any further adjustments were required to the reported achievement.

Actions being taken to prevent the material findings on Indicator 3A.24 - EE1.13

A total number of 5912 applications were processed on time for the 21/22 financial year, the number was lower than the target.

Our ellipse reports had errors and some applications which were processed on time were not included in the final count and the backlog of old customer applications caused delays in processing new applications. These have been addressed and the Ellipse team has resolved the errors in our reports, and we are tracking productivity and timeous processing of applications in order for us to meet our target.

Other Matters

1. Achievement of planned targets

The Auditor-General reported that the eThekwini Municipality achieved 46% of the planned targets for the year in the selected objective create a quality living environment. Some of the planned targets that were not achieved relate to key service delivery indicators on water, sanitation and electricity, as listed in the table below:

No.	Indicator	Planned target	Reported achievement
3A.5.	The % of non-revenue water loss	Less than 52% non-revenue water loss by 30 June 2022	56,20%
3A.6	The percentage of households with access to at least a basic level of water	82,92% of households with access to at least a basic level of water by 30 June 2022	80,90%
3A.15.	The percentage of estimated indigent	76,17% of estimated indigent households	68,60%

No.	Indicator	Planned target	Reported achievement
	households with access to a free basic services: water	with access to a free basic services: water for the 2021-22 financial year	
3A.14.	The percentage of households with access to at least a basic level of sanitation	73,51% of households with access to at least a basic level of sanitation by 30 June 2022	72,38%
3A.16.	The percentage of estimated indigent households provided with free basic services: sanitation	57,77% of estimated indigent households provided with free basic services: sanitation by 30 June 2022	52,99%
3A.21.	The percentage of households with access to a basic level of electricity within the eThekwini municipal area	68,57% households with access to a basic level of electricity by 30 June 2022	65,63%
3A.22.	Electricity losses (technical and non-technical) as a % of electricity purchases	≤8,5% electricity lost as a percentage of electricity purchased for the 2021-22 financial year	11,28%

Actions being taken to address other planned targets that were not achieved

3A.5.

The NRW Task Team within the Water & Sanitation Unit has been established and this team meets fortnightly to monitor and evaluate the various departments contribution towards Water Conservation and Water Demand Management (WCWDM) Strategic Plan. The focus of these meetings is on reporting of progress on various initiatives and targets as set out in WCWDM 10-year Strategic Plan that is undertaken by the Water Design and Non-Revenue Water (WDNRW), Water Operations, Customer Services, Auxiliary Services and facilitated by the Office of the Head departments. The key initiatives undertaken impact the reduction of NRW by either promoting the increase of the Billed Metered Consumption (BMC) or the reduction of the System Input Volume (SIV). These meetings also facilitate the escalation of bottle necks and supports issues that require upper management to resolve and fast track critical action items.

a) In line with the current NRW WCWDM Plan, WDNRW Department will implement number of water loss interventions as follows:

- Installation of PRV to reduce the average zone supply pressures to within the Unit's new service supply pressure band of 2-6 bar at the meter point. Pressure management will result in extending the useful life of the aged watermains by reducing the leaks and burst frequency. This will have a corresponding proportional drop in real losses.
- Installing bulk meters on the inlets and outlets of all reservoirs to monitor water consumption within the water supply network. These meters enable the Operations team to monitor the performance of the reservoir by implementing proactive, appropriate technical and social preventative measures in attending to poor performing reservoir zones.
- Replacement of all pipes (main line and service connections) in a defined zone in selected poor performing reservoir zones that have been identified using the established prioritisation model.

b) The key initiatives below to be undertaken to reduce the apparent water losses to increase the Billed Metered Consumption:

- Installation of Bulk Meters to Informal Settlements.
- Installation of meters in rural areas.
- Installation of meters in housing project areas; and
- Upgrade to Industrial, Commercial and Institutional (ICI) Water Meter Installations.
- Installation of meters to CABs.
- Illegal connection removal
- Formalising unmetered connections
- Reducing the number of estimated readings
- Reducing the number of zero readings
- Introduction of Pre-paid and Smart water meters
- c) The key initiatives will be undertaken to reduce the Real Losses which in turn will reduce the System Input Volume/ Response times to leaks and bursts.
- Speedy response to leaks and bursts.
- Speedy & proactive identification of leaks and bursts
- Proactive leak detection and repair.
- Monitoring of Minimum Night flows at reservoir zones
- Maintenance of key water infrastructure (bulk pipelines, PRVs, reservoirs, pump stations
- Step-testing of high-pressure trunk mains

d) The key initiatives below will be undertaken to create public awareness regarding the water conservation and general good practices for water consumption by the community:

- School education programmes
- Ablution cater takers programme
- Community Education Programmes
- Payment for basic services programme – Pre-paid metering

e) The Municipality has adopted a New Zonal Water Balance Strategy with effect from June 2020.

The municipality has an extensive bulk water supply network which extends from the Custody Transfer Points/Points of Purchase from Umgeni Water down to 270 major reservoirs that service the entire city. The objective of a detailed Zonal water balance is to ensure that the water purchased from Umgeni Water is realised in corresponding sales and revenue for the City. Currently 52% of these purchases results in NRW. Arising from the zonal water balance analysis, the aim is to co-ordinate and synchronise various departmental tasks to reduce the

bulk purchases from Umgeni Water and increase the sales thereby reaching system optimisation and equilibrium with minimal system losses.

This project aims to deliver on the following: -

- Enable the systematic analysis of the data and trends, the cleansing of the GIS and RMS abnormalities
- A detailed water balance starting from the custody transfer points of each system down to the supply reservoirs. Reservoir inlet, outlet and district meters are critical.
- A detailed water balance from the supply reservoirs down to the district meters and their respective zones. Bulk meter maintenance and accurate remote meter reading is critical.
- A comparison of reservoir outlet volumes versus the number of properties in their respective zones i.e., average consumption per household. Operational zone integrity and accurate billing records are critical.
- A comparison of the reservoir outlet volumes versus the number of cadastralised properties verses the number of metered customers versus the sales volume
- Shall assist with the prioritisation of capital and water loss projects viz, pipe replacement, cathodic protection, trunk main replacement, aged meter replacement to enhance revenue and reduce losses.
- Improve the speed of isolation to bursts and early leak detection using predictive monitoring and recent technological advancements.

Action plan for 3A.6. 3A.14 3A.15 3A.16

To improve target setting by taking into account the anticipated increase in the household count.

Action plan for 3A.21.

The unit is in the process of appointing service providers. The service providers shall assist with the additional resources required to be able to meet delivery targets as determined by the Unit. The Unit has also resorted to utilising other panel contracts temporarily to assist in meeting its service delivery targets.

Action plan for 3A.22.

i. Technical Losses

The ability to reduce technical losses is limited and dependent on the configuration and size of the electrical grid and the quantities of energy transmitted at any given time. To minimise the amount of technical losses, the unit operates the electrical grid in accordance with national and international best practices. Technical losses are inevitable however the following areas are of special concern to reduce technical losses:

- Optimal Network Configuration
- Effective Maintenance of the Network
- Efficient Network Loading

ii. Non-Technical Losses

As part of the Units strategy to continuously reduce non-technical losses, many interventions are being rolled out to try and curb this country-wide problem.
The initiatives below will be implemented to deal with the various root causes of non-technical losses:

- Meter sweeps to identify tampering and ensure security seals are in place.

- Use of split-type metering which entails housing the meter high up on a street pole, and only the Customer User Interface (CIU) is located within the house.
- Regular sweeps to investigate and check the correct operation of all voltage and current transformers.
- Auditing of Large Power User meter installations.
- Ensuring regular meter reading cycles
- Recalibration of meters periodically.
- Implementation of hand-held meter reading units and systems to reduce meter reading capturing errors.

2. Adjustment of material misstatements

The Auditor-General identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information of the objective create a quality living environment. As management subsequently corrected only some of the misstatements, the Auditor-General raised material findings on the usefulness and reliability of the reported performance information. Those that were not corrected are reported above.

Actions being taken to prevent material adjustments to performance information

Ongoing Monthly and Quarterly verification of all reported performance is being undertaken by the Unit. Further resources will assist in ensuring that all information is verified.

REPORT ON THE AUDIT OF COMPLIANCE WITH LEGISLATION

1. Expenditure management

1.1 The Auditor-General reported that reasonable steps were not taken to ensure that the municipality implements and maintains an effective system of expenditure control, including procedures for the approval/authorisation and payment of funds for expenditure related to the Expanded Public Works Programme and Presidential Employment Programme, as required by section 65(2)(a) of the MFMA.

Actions being taken to improve controls relating to the beneficiary payments of the Presidential Employment Programme

- The renewal of contract for all beneficiaries will include a declaration stating that they are not employed and have not been employed prior to their engagement on the programme.
- That the Office of the DCM will engage with Internal Control to assist in the review of their business process and recommend the strengthening of internal controls.
- Actions being taken to improve controls relating to the beneficiary payments of the Expanded Public Works Programme
- All EPWP workers have been directed to physically present themselves before supervisors with Valid ID Documents and re-sign (extension) contracts by the 27th of January 2023. Employees who do not present themselves by the deadline will be removed from payroll.
- Workers are expected to also sign a declaration form where they will state that they are not working or receiving payments from other government departments, they should also state as and when such happens so that necessary steps are taken.

- No EPWP member would be paid unless they have signed appropriate time sheets! The Mayoral parlour unit will work with internal control to do regular internal checks to ensure that this is implemented by all the departments.
- EPWP supervisors to have quarterly meetings to compare notes on continuous checking of EPWP beneficiaries and their monitoring.

1.2 The Auditor-General reported that reasonable steps were not taken to prevent irregular expenditure of R1,5 billion disclosed in note 52 to the financial statements of the municipality, as required by section 62(1)(d) of the MFMA. The majority of the irregular expenditure was as a result of non-compliance with supply chain management (SCM) regulations.

Actions being taken to prevent irregular expenditure

- Pre-budget checks by accounting staff to ensure that the necessary funding and bid processes are being followed.
- Review Annual Spend/ expenditure analysis reports for each line department to determine which expenditure should be on contracts including framework contracts for repetitive/ emergency work e.g. infrastructure repairs and maintenance and MFMA Circular 106 implementation.
- Monthly budget actual comparison reports are being strictly monitored including timely recording and accounting for accruals to enhance budget monitoring.
- Consultation with Line Departments are currently underway, DCMs are being requested to relook and reprioritise their business plans and budgets within the available resources to prevent unauthorised expenditure
- Line Departments are constantly being informed to ensure that the Adjustments Budget process is followed to avoid incurring unauthorised expenditure
- Implement and monitor automated budget controls.
- Framework/ Panel contracts are being put in place to ensure that we have a panel of contractors for a range of services that we require.
- The SCM Unit to implement a fully functional contract management system which will prevent any new orders from being processed where contracts have expired and/ or where budgets have been depleted.
- SCM is in the process of developing a specific compliance probity checklist for approval of SCM reg 36 and 32 procurements.
- Enforced preparation of adequate procurement plans including procurement timetables by line departments.
- Finance to enforce the implementation of the SCM 18-step process which will assist to reduce the time frame taken to process a tender from commencement to LOA stage.
- SCM to implement strict timeframes for the return of documents back to bid committees where there are queries raised by the respective committees.
- SCM to intensify training of project managers which will ensure that they understand the requirements for crafting specification documents and evaluation reports.
- The pre-checking of all directors and members of companies doing business with the council is now conducted prior to awarding of any tender.
- Consequence management to be fast tracked through the Disciplinary Board for all cases of UIFW (financial misconduct).
- To enhance the capacity building of SCM officials
- To upgrade the document management processes to avoid limitation of scope issues.
- Finance, Security and Emergency Services committee to play a more robust oversight role in addressing UIFW transgressions.

- To supplement the above implemented interventions, the city is further committed to the following additional actions:

    - The Internal Control Unit will be briefing the MPAC Committee members on the 18/19 January 2023 on the urgency with fast tracking the write-off/ recovery of UIFW and simultaneously bringing line departments to account for their transgressions.
    - The City has in turn adopted a UIFW Reduction Strategy (Council adopted 30/09/2021), which clearly outlines the root causes and the reduction measures to be implemented. The Reduction Strategy is a 4-year plan which coincides with the National Treasury mandate to reduce UIFW by 75% by the 2023/2024 financial year.

Monitoring and Evaluation of the UIFW Reduction Strategy:

- Each DCM and their management team (Heads, Deputy Heads and Managers) must monitor and ensure adherence to the provisions of this reduction strategy and report on specific cases of non-compliance;
- A Key Operating Indicator exists on the DCM's scorecard to monitor and reduce the volume of UIFW expenditure transactions (year-on-year);
- Non-compliance must be escalated to the City Manager to determine the appropriate intervention;
- Potential opportunities for continuous improvement in the reduction strategy and content is assessed annually.

2. Environmental management

The Auditor-General reported that the Kingsburgh, Isipingo and Mpumalanga waste-water treatment works did not have valid operating licences, as required by section 22(1)(b) of the National Water Act 36 of 1998.

The Northern waste-water treatment works was not maintained to prevent malfunctioning infrastructure that could not operate as intended, as required by section 63(1)(a) of the MFMA.

Actions being taken to address environmental challenges identified
A contract is being put in place to appoint a Professional Services Contract (PSC) to carry out Water Use License Application (WULA) applications (including Coastal Water Discharge Permits where necessary) to ensure all this treatment works and others are licensed.

The municipality has a maintenance contract in place for all treatment works and pump station, the servicing is done on monthly basis.

3. Procurement and contract management

The Auditor-General reported that some goods and services with a transaction value above R200 000 were procured without inviting competitive bids, as required by SCM regulation 19(a). Similar non-compliance was also reported in the prior year.

The Auditor-General reported that some invitations to tender for procurement of commodities designated for local content and production did not stipulate the minimum threshold for local production and content, as required by the 2017 preferential procurement regulation 8(2).

The Auditor-General reported that some commodities designated for local content and production were procured from suppliers who did not submit a declaration on local production and content, as required by the 2017 preferential procurement regulation 8(5).
The Auditor-General reported that persons in the service of the municipality whose close family members had a private or business interest in contracts awarded by the municipality failed to disclose such interest, in contravention of the code of conduct for councillors and the code of conduct for staff members issued in terms of the Municipal Systems Act 32 of 2000 (MSA).

The Auditor-General reported that persons in the service of the municipality who had a private or business interest in contracts awarded by the municipality failed to disclose such interest, in contravention of the code of conduct for councillors and the code of conduct for staff members issued in terms of the MSA.

Actions being taken to improve procurement and contract management
Bid Committee training have been conducted to ensure that committee members better understand their responsibility within the committee system. Code of Conduct for all SCM role players has also been signed by all bid committee members and a standard evaluation template will be reviewed and implemented city wide to ensure consistency in the application of the standard evaluation criteria in order to prevent cases wherein a competitive procurement process is not applied.

All bids awarded between July 2022 to 30 November 2022 will be reviewed to detect any cases that have failed to comply with local content advert requirements with a view of identifying the non-compliance cases which have already been awarded. All cases of bids currently in the tender process are being reviewed to confirm if there are any local elements that are necessary for compliance. It must be noted that all cases advertised post 16 January 2023 will no longer the subject to the requirements of local content which becomes invalid as of 16 January 2023.

However, all historic bids advertised under the regime of the Preferential Procurement Regulations of 2017 will still undergo scrutiny for compliance with local content requirements where necessary.

All bids awarded between July 2022 to 30 November 2022 will be reviewed to detect any cases that have failed to comply with local content declaration requirements with a view of identifying the irregular expenditure cases which have already been awarded. All cases of bids currently in the tender process are being reviewed to confirm if there are any local elements that are necessary for compliance and to confirm if the MBD 6.2 and Annexure C have been duly completed. It must be noted that all cases advertised post 16 January 2023 will no longer be subject to the requirements of local content which becomes invalid as of 16 January 2023. However, all historic bids advertised under the regime of the Preferential Procurement Regulations of 2017 will still undergo scrutiny for compliance with local content requirements where necessary.

Persons in the service of the municipality and persons in the service of the municipality whose close family members had a private or business interest in contracts awarded by the municipality – the contraventions to the code of conduct will be communicated and consequence management will be implemented in accordance with the human resource processes.

4. Consequence management

The Auditor-General reported that disciplinary proceedings were not instituted by council where the report of independent investigators confirmed the financial misconduct by a senior manager, as required by disciplinary regulation 5(6) for senior managers and municipal regulation 6(8) on financial misconduct procedures and criminal proceedings.
The Auditor-General reported that appropriate action was not taken against officials of the municipality where investigations proved financial misconduct, as required by section 171(4)(b) of the MFMA and municipal regulation 6(8) on financial misconduct procedures and criminal proceedings.

Actions being taken to enforce consequence management

- A Project team comprising representatives from CIIU, HR Unit and Legal Unit were appointed in terms of Council Resolution of 31 October 2019 to formulate an action plan to deal with the backlog on disciplinary cases and to also monitor implementation.
- The team continuously work on the matters referred to it by CIIU and the backlog has been extensively improved compared to what it was. It has been reduced by 93% as at 31 December 2022.
- The monitoring of progress with the completion of disciplinary matters has been stepped up and this special focus will continue for the foreseeable future. The relevant Human Capital Management is working actively with Deputy City Managers, Unit Heads and line management in the monitoring and finalisation of disciplinary matters.
- CIIU has started with the process of forwarding all new reports to the Employee Relations Department so that they can be studied and captured in the monitoring schedules. This will also assist in identifying reports that implicate officials from different Units.
- Monitoring schedules are distributed to respective DCMs and Heads of Units to provide updates on progress of disciplinary cases and CIIU recommendations.
- Such progress reports are sent to Human Capital Unit on a monthly basis.
- The reports are captured in the various monitoring schedules. Reports that contain allegations of Financial Misconduct are referred to the Financial Misconduct Board for its investigation and deliberation.
- All UIFW matters are simultaneously referred to the Disciplinary Board to rule on the recommendations to take disciplinary actions where it is deemed necessary.
- Lack of progress in the implementation of consequence management by line is referred to the Financial Misconduct Board.
- Financial Misconduct Board’s terms of reference were extended to also monitor implementation non-financial misconduct cases by Council.

- The City Manager signed a circular on 19 October 2022 making provisions for a roster of all the employees who have been trained in initiating disciplinary enquiries and chairing.
- Where Line Management in unable to secure an initiator and presiding officer from within their department, the Employment Relations Department assigns a resource from the roster on a rotational basis.
- Training is provided on an ongoing basis to the Presiding Officers and Employer Representatives.
- The said training continues to be provided, with more than 20 Employer Representatives being trained.
- The UIFW process has been aligned to National Treasury Circular 68 after consultation with both National Treasury and COGTA.

- All UIFW matters are simultaneously referred to the Disciplinary Board to rule on the recommendations to take disciplinary actions where it is deemed necessary.
- In turn, all consequence management cases are administered from the City Manager's Office to ensure that cases are fast tracked and taken to its logical conclusion.
- Administration of consequence management has been referred back to Human Capital Unit, in line with the Protection of Personal Information Act (POPIA)
- The consequence management log will be reviewed on a quarterly basis to track progress.
- The log is due to be reviewed before the first quarter of this financial year. This has proven to be effective as we have been able to reduce the number of cases.
- The Financial Misconduct Board meets on a monthly basis to deliberate on cases. They have held ten meetings between the period of 19 November to 13 December 2023 and have dealt with 118 cases during that period.
- The next meeting of the Financial Misconduct Board will take place on 20 January 2023 to deal with further cases of Financial Misconduct.
- There has been a reduction in the backlog of disciplinary cases. The percentage of disciplinary cases finalised as at 31 December 2021 is 93%.

INTERNAL CONTROL DEFECIENCIES

The Auditor-General reported that the accounting officer and management did not ensure that systems of internal control were adequately implemented and monitored to ensure compliance with key legislation relating to environmental, expenditure and consequence management, as well as procurement and contract management. Management had not implemented preventative controls in the environment to ensure a reduction in irregular expenditure and an improvement in the audit outcomes.

The Auditor-General reported that management did not implement proper record keeping to maintain information supporting certain achievements in the annual performance report as well as compliance with SCM legislation.

Actions being taken to strengthen internal controls

- The City is committed to a clean audit and has adopted a Clean Administration & Clean Audit framework. An audit action plan is being finalised to address all audit issues raised.
- The City has in turn adopted a UIFW Reduction Strategy (Council adopted 30/09/2021), which clearly outlines the root causes and the reduction measures to be implemented. The Reduction Strategy is a 4-year plan which coincides with the National Treasury mandate to reduce UIFW by 75% by the 2023/2024 financial year.
- The implementation of action plans to correct these audit issues are closely monitored and reported to the audit committee, COGTA and National Treasury on a quarterly basis. The Mayor personally deals with these issues with the administrative leadership.
- Achievements in the annual performance report - Verification procedures have been put into place to ensure accuracy of evidence and records. Engagements are being continuously held with line management to ensure proper record keeping.
- SCM – Certain SCM processes will be automated and will include document storage. Standard templates will be reviewed and implemented to ensure compliance with SCM legislation.

MATERIAL IRREGULARITIES

Procurement of surgical face masks with tie-on at prices higher than the limits in the National Treasury's circular

The Auditor-General reported that through an emergency procurement process on 19 April 2020, the municipality ordered 200 000 units of surgical face masks with tie-ons at prices in excess of the price limits contained in Annexure A of MFMA circular no. 101, Bulk procurement strategy for government institutions. The circular provided price limits for personal protective equipment (PPE) items in order to facilitate an efficient and effective delivery of goods and services to address covid-19. This resulted in the uneconomical use of the municipality's resources by the officials responsible, in contravention of section 62(1)(a) of the MFMA.

The total value of the orders and payments made was R4,37 million. The non-compliance resulted in a material financial loss of R1,87 million for the municipality by 30 April 2020.

The accounting officer was notified of the material irregularity on 29 October 2020 and invited to make a written submission on the actions taken, or to be taken, to address the matter.

The accounting officer responded by disagreeing that there were any losses incurred on the contract and he maintained that payments made were based on valid charges. An internal investigation was completed on 8 July 2022. The accounting officer is analysing the recommendations to be actioned.

The Auditor-General is in the process of evaluating the further actions to be taken to ensure resolution of the material irregularity.

Procurement of N95 masks at prices higher than the limits in the National Treasury's circular

The Auditor-General reported that through an emergency procurement process on 19 April 2020, the municipality ordered 100 000 units of N95 masks at prices in excess of the price limits contained in Annexure A of MFMA circular no. 101, Bulk procurement strategy for government institutions. The circular provided price limits for personal protective equipment (PPE) items in order to facilitate an efficient and effective delivery of goods and services to address covid-19.

This resulted in the uneconomical use of the municipality's resources by the officials responsible, in contravention of section 62(1)(a) of the MFMA.

The total value of the orders and payments made was R7 million. The non-compliance resulted in a material financial loss of R1,03 million for the municipality by 8 May 2020.

The accounting officer was notified of the material irregularity on 29 October 2020 and invited to make a written submission on the actions taken, or to be taken, to address the matter.

The accounting officer responded by disagreeing that there were any losses incurred on the contract and he maintained that payments made were based on valid charges. An internal investigation was completed on 8 July 2022. The accounting officer is analysing the recommendations to be actioned.

The Auditor-General is in the process of evaluating the further actions to be taken to ensure resolution of the material irregularity.

Suspected material irregularity – payments made to the supplier for services not rendered

The Auditor-General reported that possible fictitious payments were made to a service provider under contract S5086 during the period 25 May 2018 to 6 January 2020 without evidence that goods and services were received. The municipality's internal controls were overridden by officials to ensure that the service provider received payment. As a result of the above, a likely financial loss of R21 million was incurred by the municipality.
The accounting officer was notified of the suspected material irregularity on 24 November 2021 and invited to make a written submission on the actions taken, or to be taken, to address the matter.

The municipality and the supplier were unable to produce evidence to support services billed to date. The municipality applied to the high court and, on 28 August 2021, were granted an order in their favour for the service provider to deliver all the supporting documents justifying the invoices raised. The service provider appealed the application, which was dismissed by the Supreme Court of Appeal in September 2022. The supporting documents have been subsequently delivered to the municipality. The accounting officer is in the process of assessing the information provided by the service provider.

Further to the court case above, an investigation into this suspected material irregularity was concluded by Office of the Premier in April 2022. The accounting officer did not implement the recommendations from the investigation report.

The Auditor-General is in the process of evaluating the further actions to be taken to ensure resolution of the material irregularity.

Outstanding invoices not paid within 30 days

The Auditor-General reported that the municipality failed to ensure that the payments due to a security service provider were made within 30 days of receiving the relevant invoice or statement for the period July 2019 to September 2019, in contravention of section 65(2)(e) of the MFMA.

The non-compliance resulted in a material financial loss of R1,87 million, which was disclosed as fruitless and wasteful expenditure in note 52 to the 2020-21 consolidated and separate financial statements of the municipality.

The accounting officer was notified of this material irregularity on 15 December 2021 and was invited to make a written submission on the actions taken and that will be taken to address the matter.

The following actions have been taken to address the material irregularity:

- The municipality engaged with the supplier, arranged for the interest to be written off and undertook to effect full payment within 30 days of the arrangement.
- The accounting officer planned to strengthen controls over creditors and to prioritise third party payments.
- The Auditor-General indicated that the material irregularity is resolved.
- Response to identified material irregularities
- The City is committed to a clean audit and has adopted a Clean Administration & Clean Audit framework.

- Responses will be provided as and when the MI is received. All MI's received have been responded to.
- Root causes will be assessed, and controls enhanced to reduce MI's
- Further investigations and consequence management will be implemented, where required and
- Reported to MPAC and the Financial misconduct control board

OTHER REPORTS

Investigations

The Auditor-General stated in the audit report that at that the request of the accounting officer, the city integrity and investigations unit performed internal investigations relating to allegations of financial misconduct and non-compliance with SCM regulations by municipal officials. Four hundred and sixty three investigations were in progress as at 30 June 2022. The accounting officer is currently assessing the outcomes and recommendations for those cases that have been finalised.

The Auditor-General stated in the audit report that the Special Investigating Unit and the Directorate for Priority Crime Investigations are investigating alleged irregularities in the management of the affairs of the municipality, which cover the period 2015 to 2021. These investigations were still in progress at the date of this report.

Response to ongoing investigations

- The City Manager assesses the outcomes of the CIIU findings on an ongoing basis and request updates from Human Capital, from time to time.
- In addition, thereto, a project team comprising representatives from CIIU, HR Unit and Legal Unit were appointed in terms of Council Resolution of 31 October 2019 to form a Financial Misconduct Board (FMB) to deal with the backlog on financial misconduct disciplinary cases and to report to Council regarding progress thereto.
- The monitoring of progress with the completion of disciplinary matters has been stepped up and this special focus will continue for the foreseeable future. The relevant Human Resources Management are working actively with Deputy City Managers, Unit Heads and line management in the monitoring and finalisation of disciplinary matters.
- Special Investigating Unit: They have finalised investigating all the matters pertaining to eThekwini Municipality and have furnished us with copies of same, together with the recommendations. Relevant reports have been prepared, in line with the recommendations.
- The update report has been to them, for their advice to the President of the Republic. There is an outstanding proclamation to be signed by the President.

ANNEXURE 10: LIST OF SECTOR PLANS/POLICIES/BY-LAWS

Sector Plans/Policies	Date Adopted/Reviewed
PLAN ONE	
eThekwini Municipality Generic EMP for Construction Activities	2002
Spatial Development Framework	2022
LTDF – "Imagine Durban"	2010
eThekwini Industrial Spatial Strategy	2009
Spatial Development Plans	2014
eThekwini Rural Development Strategy	2016
eThekwini City Densification Policy	2013
Durban Metropolitan Open Space System	2008
Framework Strategy and Action Plan for the control of Invasive Alien Species	2014
Durban Climate Change Strategy	2022
Inner City LAP	2016
eThekwini Energy Strategy	2008
eThekwini Internal Energy Management Policy	2012
Durban Climate Action Plan	2019
eThekwini Greenhouse Gas Emissions Inventory 2020	2020
PLAN TWO	
Economic Development and Job Creation Strategy	2013
Markets Policy for eThekwini Municipality	2011
Durban's Informal Economy Policy	2022
A strategy for Development of Community Tourism organizations within the eThekwini Municipal Area	2011
Business Support and Markets Unit Improvement of SMME access to Finance Strategy	2010
Rural Economic Development Strategy	2011
Durban Visitor Marketing Strategy 2022-2026	2022
eThekwini Investment Strategy	2017
Framework to Accelerate Economic Empowerment and Transformation	2018
Economic Recovery Plan	2021
Film Sector Strategy for the eThekwini Municipal Region	2017
Sakha iTheku/Shape Durban - Five Year Economic Recovery and Shared Growth Path 2022 - 2027	2021

Sector Plans/Policies	Date Adopted/Reviewed
PLAN THREE	
Water Conservation and Water Demand management Strategy	2017
Housing Sector Plan	2017
Approach Document for an updated eThekwini Housing Sector Plan (HSP) 2022-2027	2023
Transport Plan	2010
Waste Management Plan (A call for tenders for the 3rd generation IWMP closed at the end of April 2023 and is currently going through the municipal SCM processes)	2016
Water Services Development Plan	2012
Policies and Practices of the eThekwini Municipality Water and Sanitation Unit	2012
Guidelines and Policy for the Design of Stormwater Drainage and Stormwater Management System	2008
Integrated Freight and Logistics Strategic Framework and Action Plan	2015
Electricity Asset Management Plan	2018
Waste Removal Bylaw	2016
eThekwini Electricity Transmission Network Masterplan	2017
Recycling Waste Minimisation Model	
Recycling Model Implementation Plan	
eThekwini municipality sanitation policy	2021
eThekwini municipality water policy	2021
Durban Resilience Strategy	2017
eThekwini Municipality Roads Policy	2018
eThekwini Road Safety Plan 2022-2026	2022
PLAN FOUR	
Vulnerable Groups Policy	2007
Disaster Management Advisory Forum	2013
Municipal Disaster Management Plan	2016
Crime Prevention through Environmental Design (CPTED)	2010
Safe drums Policy	No Date
Towards an HIV free generation – Response 2012/16 and Beyond	2012
eThekwini Safer City Strategy	2013
Ward Safety Plans	2014
Social Development Strategy	2017
AQMP goals and Implementation Plan	2015
AQMP Baseline Assessment	2015
PLAN FIVE	
Youth Development Policy	2007
Successive Employment Equity Plan 2022 – 2024	2022
Workplace Skills Plan by Course	2021
Employment Practices Policy	2004
Performance Management Policy	2020
Scarce Skills Policy	2022

Sector Plans/Policies	Date Adopted/Reviewed
Talent Management & Succession Planning Policy	2021
Assisted Education Policy	2007
Travel and Subsistence Allowance Policy	2022
Incapacity Management Policy and Procedure: Ill Health/Injury	2006
Guidelines for the Prevention and Management of Posttraumatic Disorder	2002
Sexual Harassment Policy	2018
HIV/AIDS Workplace Policy	2002
Employee Wellness Programme Policy	2020
Code of Conduct for Employees	2001
Policy on the Control of Firearms, Dangerous Objects and Weapons at the Workplace	2007
Driver training and License Verification Policy	2002
Policy on Acceleration of Salary	2007
Municipal Organogram	2023
City Stars Recognition and Rewards Policy	2018
Cooperative Education Policy	2013
Draft Human Resource Strategy	In progress
Recruitment and selection policy	2017
TASK Job Evaluation policy	2022
Performance Management Policy	2020
Employment Equity Policy	2018
Performance Management and Development System	2022
Recruitment and Selection Policy	2020
PLAN SEVEN	
Service Delivery and Budget Implementation Plan	2022
Community Participation Policy	2006
Fraud Prevention Policy	2019
Communications Policy	2016
Social Media Policy	2018
User Account Management Policy	2019
Integrity Management Framework	2019
Information Security Policy for eThekwini Municipality	2019
Customer Relations Management Policy	2020
Green ICT Policy	2021
eThekwini Municipality Governance and Management of ICT Framework	2021
Corporate Governance of ICT Charter	2021
Corporate Governance ICT Policy	2021
ICT Strategy	2018
Customer Relations Management Strategy	2020
eThekwini Municipal Service Standards and Charter	2018
Batho Pele Service Delivery Improvement Plan	2015
EPWP Policy Framework	2007
Individual Performance Management Policy Framework	2018

Sector Plans/Policies	Date Adopted/Reviewed
Organisational performance Monitoring Framework	2018
Enterprise Risk Management Governance Framework	2018
Records Management Policy	2022
Gender Policy	2016
Grant in-Aid Policy	2016
Vulnerable Groups Policy	2006
Youth Policy	2007
PLAN EIGHT	
Budget: Medium Term Budget	2022
Credit Control and Debt Collection Policy	2022
Rates Policy	2022
Tariff Policy	2022
Targeted Procurement Policy	2003
Asset Management Policy Guidelines	2011
Borrowing Framework Policy and Guidelines	2021
Budget Policy	2021
Investment Framework Policy and Guidelines	2021
Funding and reserves policy	2010
Supply Chain Management Policy	2022
Corporate Fleet Policy	2017
Indigent Policy	2022
Infrastructure asset management maintenance policy	2019
Accounts payable policy	2020
Cost Containment policy	2020
Self-insurance reserve policy	2019

BY-LAWS

Approved by-laws since commencement of rationalisation project

Completed By-laws	Date of Publication	Notice Number	Date of Commenceme
Informal Trading	27-Jun-14	70 of 2014	27-Jun-14
Retail Market	27-Jun-14	69 of 2014	27-Jun-14
Rules of Order	11-Jul-14	99 of 2014	11-Jul-14
Nuisances	11-Sep-15	176 of 2015	11-Mar-16
Child Care Facilities	22-Oct-15	200 of 2015	22-Apr-16
Beaches	12-Oct-15	195 of 2015	12-Apr-16
Buildings and Facilities	17-Sep-15	120 of 2015	17-Mar-16
Libraries	17-Sep-15	120 of 2015	17-Mar-16
Museums	17-Sep-15	120 of 2015	17-Mar-16

Completed By-laws	Date of Publication	Notice Number	Date of Commenceme
Parks and Rec Grounds	12-Oct-15	197 of 2015	12-Apr-16
Property Rates	27-Aug-15	169 of 2015	27-Aug-15
Problem Buildings	11-Sep-15	175 of 2015	11-Mar-16
Sewage Disposal	01-Dec-16	129 of 2016	01-Dec-16
Repeal By-law	04-Aug-16	110 of 2016	04-Aug-16
Waste Removal	25-Aug-16	117 of 2016	25-Feb-17
Property Rates Amendment	03-Feb-17	11 of 2017	03-Feb-17
Credit Control	17-Aug-17	108 of 2017	17-Aug-17
Planning	31-Aug-17	114 of 2017	31-Aug-17
films	06-Sep-18	MN 100 of 2018	06-Mar-19
Advertising By-law	04-Jul-19	MN 88 of 2019	04-Jul-19
Coastal Management	25-Apr-19	MN 44 of 2019	25-Oct-19
Informal Trade Amendment	05-Dec-19	MN 144 of 2019	05-Dec-19
Planning Amendment	20-Dec-19	MN 147 of 2019	20-Dec-19
Schedule Activities	13-Aug-20	MN 63 of 2020	20-Feb-21
Air Quality Management	13-Aug-20	MN 63 of 2020	20-Feb-21
Planning and Land Use Management 2nd Amendment 2021	07-Oct-21	MN 95 of 2021	07-Oct-21
Stormwater Management	14-Oct-21	MN 96 of 2021	14-Oct-21
Rules of Order Second Amendment	08-Feb-18	MN 3 of 2018	08-Feb-18
Accommodation Establishment	27-Oct-22	PN 217 of 2022	27-Oct-22
Fire Safety	27-Oct-22	PN 216 of 2022	27-Oct-22
Durban Fresh Produce Market	26-Jan-23	MN 225 of 2023	26 Jan 2023
General Health	Council approval 28-02-23	Not yet published	n/a
Food, Milk and Milk Products	Council approval 28-02-23	Not yet published	n/a
Water Suplly	Council approval 30-03-23	Not yet published	n/a

The By-laws below are in the various stages of drafting / seeking council approval.

By-law
Cemeteries and Crematoria

Public Transport
Animals
Electricity
Roads

By-law
Business Licensing
Excavation
Go! Durban
Noise Pollution
Tourism
Non-Motorised Transportation
Development Charges
Provision of Basic Interim Services at Informal Settlements
Municipal Animal Pounds
C40 By-law (New Buildings)
Rules of Order Third Amendment By-law
Biodiversity Management Problem Building Amendment Nuisances and Behaviour in Public Amendment Childcare Facilities Amendment Planning and Land use management 3rd Amendment

ANNEXURE 11: COMMUNITY NEEDS MATRIX

Ward	Priority One	Intervention Category	Priority Two	Intervention Category	Priority Three	Intervention Category	Priority Four	Intervention Category	Priority Five	Intervention Category
1	Rehabilitation and reconstruction of Denge, Berea, Siweni, and Bhobhonono, Nconcosi gravel roads.Nagle Dam Road needs speed humps for safety	Implementer	Community requires streetlights for safety	Implementer	Bridges to be reconstructed at Ntukusweni Area	Implementer	The community needs bus shelter construction at bus stops.	Implementer	There is a shortage of water, and the supply is never enough for the community.	Implementer
2	As the community of ward 02 we have Inanda Dam with pipes that supply reservoirs that connect to other communities but in our community taps are always dry, we stay for days without water even weeks.	Implementer	Esdangeni area – there are 50 houses without electricity that need to be connected. Electricity transformers are very weak and lack power to supply electricity as expected. People end up connecting electricity directly from electric poles which is very dangerous and poses risks to the community. If you apply for electricity	Implementer	Upper Maphephethen i area does not have community hall which is a challenge when they need to hold community gatherings.	Implementer	Mkhizwana community would like to request a proper structure of a taxi rank currently taxi's park on the side of the road. Even when it is raining, or sunny community does not have shelter		Vutha High School was closed and not operating but still receiving budget allocation from Department of Education. The community would like to convert and use the school as an art centre for youth skills upliftment programmes.	Facilitator

Ward	Priority One	Intervention Category	Priority Two	Intervention Category	Priority Three	Intervention Category	Priority Four	Intervention Category	Priority Five	Intervention Category
			connection it takes more than 8 months even a year to be connected to the DB.							
3	Job Creation	Implementer	Clinic	Implementer	RDP	Implementer	College FET	Facilitator	Water	Implementer
4	RDP and Disaster housing project in ward 4at kwaCele area	Implementer	Establishment of satellite police station at kwaShembe site	Facilitator	Reconstruction , upgrade and maintenance of roads and pedestrian bridge in the ward	Implementer	Establishment of skills development programme that would improve and be aligned with scarce skills required in the ward. This programme will decrease level f unemployment in the ward.	Implementer	Reconstruction and upgrade of recreation facilities	Implementer
5	Expropriation of land between the Municipality and Ingonyama Trust are in progress and very positive. Land expropriation located at Sankontshe,	Implementer	P430, 431, and P385 roads that belong to KZN Department of Transport requested to be converted to eThekwini Municipality so that it receives all the maintenance. Road 305 to be	Implementer	Satellite Clinic is required to service Sankontshe and Mophela areas.	Implementer	Multi-purpose centre with a library skills development facility for the youth within the ward	Implementer		

Ward	Priority One	Intervention Category	Priority Two	Intervention Category	Priority Three	Intervention Category	Priority Four	Intervention Category	Priority Five	Intervention Category
	Mophela and Georgedale. The initial housing plan approved was communal unit, later the community wanted standalone houses. Sankontshe RDP Housing Project has been approved.		maintained by the Municipality.							
6	RDP housing project in all VD's	Implementer	Satellite clinic to be established and be located at Umzila shopping centre, satellite clinic should operate 24 hours.	Implementer	Renovation of existing Ncinci community hall	Implementer	Ncinci community sport ground to be upgraded into a multipurpose centre	Implementer	Skills development centre for people with disability to be located at Ekwandeni area	Implementer
7										
8	RDP housing project in all VD's	Implementer	Constriction of proper clinic at Embo, Kingsgate vacant space.	Implementer	Construction and maintenance of roads in all VDs	Implementer	Renovation and extension of Hlahlindlela sport field.	Implementer	Reconstructi on of a new hall at Kingsgate vacant space.	Implementer
9	Soup Kitchen	Implementer	Satellite Police Station	Facilitator	We would like to receive plastic bags and refuse removal to be collected by DSW Department	Implementer	Library	Implementer	We need reconstructio n pavement and sidewalks for safety. Closure of the road that leads to	Implementer

Ward	Priority One	Intervention Category	Priority Two	Intervention Category	Priority Three	Intervention Category	Priority Four	Intervention Category	Priority Five	Intervention Category
									Lindelani must not be fixed because criminals use that road as an exit after criminal activities.	
10										
11	Housing Refurbishments of flats in Newlands East, rectification at Khulula and rectification of doors, windows & roofs	Implementer	Satellite Police Station for Quarry height and Khulula (due extremely high crime rates) increase of resources in Newlands East Police station (safety & security)	Facilitator	Health sector revamping at Glen Earl and increase resources, Satellite Clinic for Khulula and Quarry Height (due to increased ward population)	Implementer	Quarry Height Sport Ground	Implementer	Youth Centre Newlands east	Implementer
12	Iliba LeNkosi uShozi gravesite should be upgraded with a monument and preserved as a heritage site	Implementer	KwaLinda Hall and Coffee Farm Hall to be moved from being handled by community structures and be under the Municipality for refurbishment and maintenance purposes.	Implementer	Teachers centre to be extended, upgraded and expanded, to be the functional youth centre and library.	Implementer	Sizakala Centre - The stricture of the building is too small; it needs to be extended. Also services that are offered need to be improved so that it assists all	Implementer	Establishment and formation of proper crime prevention structures in the ward to involve Safer Cities, South African Police Services, Metro Police, Community Policing Forum, and	Implementer

Ward	Priority One	Intervention Category	Priority Two	Intervention Category	Priority Three	Intervention Category	Priority Four	Intervention Category	Priority Five	Intervention Category
							community members		Community Members	
13	Sewerage	Implementer	RDP Houses and tittle deeds	Implementer	Upgrading of sports grounds	Implementer	Multipurpose Centre	Implementer	Taxi ranks and public toilets	Implementer
14	Bhekokuhle Sportfield requires change rooms, water facility, fencing, grand stand and lights	Implementer	Cemeteries at Delani are full of capacity, we need to identify land to establish more burial space.	Implementer	Roads requires reconstruction and maintenance, drainage system to be repaired in the ward	Implementer	Flushable toilet required by the community, there are no sewer lines	Implementer	Community Halls are owned by structures within the community, for proper maintenance the municipality need to take over ownership of community halls	Implementer
15										
16	KLAARWATER PHASE 4 HOUSING PROJECTS	Implementer	CONSTRUCTION OF A PERMANENT STRUCTURE OF CLINIC AT NAZARETH	Implementer	UPGRADE AND RENOVATION OF NAZARETH AND NQALABUTHO COMMUNITY HALL	Implementer	UPGRADE OF NAZARETH SPORTGROUNDS	Implementer	RECONSTRUCTION OF PEDESTRAIN BRIDGE CONNECTING MBOVU ROAD AND INTENGU ROAD TO WILSHIRE ROAD AND MAGASELA BRIDGE	Implementer
17	Renovation of existing skills development centre that	Facilitator	Establishment of Igumbi lamadoda structure that will focus on grooming	Facilitator	Renovation of existing kwaSanti Library and	Implementer	Renovation of kwaSanti old age home and	Facilitator	Extension of Sizakala Customer Service	Implementer

Ward	Priority One	Intervention Category	Priority Two	Intervention Category	Priority Three	Intervention Category	Priority Four	Intervention Category	Priority Five	Intervention Category
	would accommodate learners with disabilities		a boy child to be man, this programme would assist to curb BGV and substance abuse in the ward		extend services rendered, and operation hours in the library		assist them with registration and compliant process with DSD so that they can get funding from donors		Centre and extend services rendered in the centre	
18	Development social/low-cost housing.	Implementer	Upgrading umbilo sewerage centre.	Implementer	Install temporary Covered Shelter for Sassa, home affairs and dept for labour patrons.	Facilitator	Install Park homes for multipurpose youth centre at corner of kings and henwood road for seta trainings.	Implementer	Upgraded water infrastructure in the central CBD.	Implementer
19	Houses (Replacements of asbestos & houses that have been damaged during stone blasting & 2022 KZN Flood Disaster	Implementer	Infrastructure (Returning walls, Installation upgrade Sewerage System	Implementer	Health System (Full operation of Siphumelele Clinic at Sub 16 area, Renewing & Upgrade of Wyebank Clinic	Implementer	Recreation facilities (Revamping Wyebank Sportfield & Building Outdoor Gym Facilities & Renewing Tennis Court	Implementer	Multipurpose Centre	Implementer
20	Housing Projects - RDP Houses (Infill, Ulwandle drive, Sinoshaka way, R293 Kwadabeka A, Storm damaged houses (community houses).	Implementer	Renovation of steps, passages (kwadabeka A, kwadabeka D, kwaabeka A Infill, kwadabeka E, kwadabeka C).	Implementer	Resource Centre / Thusong Centre (kwadabeka D) and Taxi rank (kwadabeka D)	Facilitator	Multipurpose Centre (Egcakini) which includes, vulnerable groups, rehab centre, art Amphitheatre	Implementer	Sports field upgrade / multigame court (KK)	Implementer

Ward	Priority One	Intervention Category	Priority Two	Intervention Category	Priority Three	Intervention Category	Priority Four	Intervention Category	Priority Five	Intervention Category
	Rectification (Kk Center), KK flats CRU and renovation of flats (kwadabeka A).									
21	Improved health care services	Implementer	Improved entrepreneur skills	Implementer	Eliminate substance abuse and crime	Facilitator	Improved housing	Implementer	Improved education	Facilitator
22	Proper Sewer facility in ward 22.	Implementer	Retaining walls Umhlabunzima area, Emaflethini, Chris Hani area and Mvuzane.	Implementer	Guardrails at Hwayiba 18 avenue, 4th avenue Mcweshe way.	Implementer	Ablution facilities 18, 34th and 35th av, Chris Hani area and Enfield Avenue.	Implementer	Rehabilitation of passages Shayamoya area.	Implementer
23										
24	Housing	Implementer	Clinic Committee	Facilitator	Police Station	Facilitator	Multi-purpose Centre	Implementer	Infrastructure	
25	Proper Houses	Implementer	Job Creation and opportunities	Implementer	Improvement of sewer system	Implementer	Library	Implementer	Pedestrians bridges	Implementer
26	Community Hall	Implementer	Primary School	Facilitator	Clinic	Implementer	Social Housing	Implementer	Mini factory	Implementer
27										
28	Increased law enforcement in the following parts of the ward: Musgrave Road, Botanic gardens, King Dinuzulu	Facilitator	Old vacant flats to be renovated 44 Lancers Road (Marikana), West point, Velay Court and surroundings, Williams Court, Tennis Court, 20 Johannes Road,	Implementer	Affordable schools St Antony's Primary School, St Augustine, Hunt Road secondary school and	Facilitator	Adding public toilets (All taxi rank public toilets to be renovated), 126 Johannes	Implementer	Indoor multi-purpose centre Tennis Court at 22 Epsom Road as a proposed site	Implementer

Ward	Priority One	Intervention Category	Priority Two	Intervention Category	Priority Three	Intervention Category	Priority Four	Intervention Category	Priority Five	Intervention Category
	Northern South, Warwick triangle, Joseph Nduli, Dennis Hurley, Steve Biko, Winterton, Carlisle Road, Usuf Dadoo Road, Ingcuce Road and Dr AB Xuma, Joe Slovo (Butterworth)		DUT Residential, 152 Bassa building and 126 Johannes Nkosi		Durban Girls Secondary School		Nkosi and PMB rank			
29	Housing (Ridgeview housing projects on vacant remaining sites)	Implementer	Skills development (in plumbing and electricity at Ethekwini college in conjunction with EMA, Water department and electricity department)	Implementer	Construction of pedestrian's bridge (In the stream between Fast track west and Old Dunbar area)	Implementer	Multipurpose resource centre (Old Dunbar Road opposite DD area)	Implementer	Mobile clinic (Wiggins area on vacant land opposite Wiggins sport fields)	Facilitator
30	Multi-purpose Centre in Habitat Area	Implementer	Fully Functional Community Hall in Bonela	Implementer	Removal of Blue Gumtrees in Habitat Area	Implementer	Eradication of invasion of alien plants (National Environmental Management Biodiversity Act No 10 2004) and regulation on invasive alien plants 2020	Implementer	Recategorization of Enkanini Informal Settlements to permanent status and the provision of proper water, electricity, and sanitation services	Implementer

Ward	Priority One	Intervention Category	Priority Two	Intervention Category	Priority Three	Intervention Category	Priority Four	Intervention Category	Priority Five	Intervention Category
31	Roads and infrastructure upgrade (Randles Road, Sparks Road and Waterfall Road)	Implementer	Safety and security: opening of Metro police station at the old Post Office building at RD Naidu Road.	Implementer	Health: Re-opening of old clinic as a satellite at St Theresa Road	Implementer	Skill Development centre – EMA to provide training at the centre at RD Naidu Road.	Implementer	Sizakala Centre	Implementer
32	Community Hall – Albert Park	Implementer	Clinic – Clairwood	Implementer	Housing – Albert Park, Clairwood, and Davenport	Implementer	Business Centre – Albert Park	Facilitator	Sports Facilities Upgrading – Albert Park, Clairwood (Fencing, Ablution Facilities)	Implementer
33										
34										
35	Traffic management (ETA – development & planning of roads across the Ward)	Implementer	Roads & Stormwater maintenance with correct implementation during development	Implementer	Dedicated SAPS & Metro Police Offices in Umhlanga	Implementer	Refuse depot/transfer station for recyclables	Implementer	Community / Town Hall	Implementer
36	sewer pump station upgrade at Riverside	Implementer	upgrade the capacity of the sewerage system in Braidene, Norrie Ave and Belvedere	Implementer	Ablution blocks in the sport field no 6,9,11 and 20 at Daffodil Road	Implementer	Electrification in the settlements (6,9,11 and 20 areas)	Implementer	Housing (RDP) – at Braidene	Implementer
37	Community Hall/ Indoors Sport Centre	Implementer	Upgrade of Newlands West clinic	Implementer	Youth Centre / Skills Development	Implementer	Police Station / Mobile	Facilitator	Primary School	Facilitator
38	Water replacement of absolute	Implementer	Installation of CCTVs cameras	Implementer	Expansion of roads Bobo and Mnyamathi	Implementer	Upgrading of gravel roads	Implementer	Completion of houses that were not built in the	Implementer

Ward	Priority One	Intervention Category	Priority Two	Intervention Category	Priority Three	Intervention Category	Priority Four	Intervention Category	Priority Five	Intervention Category
	pumps and valves								Richmond farm housing project(RDP houses)	
39										
40	Ratification of Siyanda	Implementer	Roof Repairs	Implementer	Multipurpose Centre	Implementer	Renovation of Ablution Facilities	Implementer	Security Training Facility	Implementer
41	Houses - Siyanda & Church Site RDP, K&J-R293 and RDP)	Implementer	Reconstruction of roads and passages: Tulo Road Mkhiwane Road, Sibhubhu, Mpisi, Mphafu, ziyamshiya, ihlobo, siyanda Road, bhandeni to VN naik to Khulula	Implementer	Sewer System the whole ward.	Implementer	Reconstruction of Sport Ground – K and J section	Implementer	Multipurpose Centre with a library next to Phothwe Road.	Implementer
42	Ratification of Siyanda	Implementer	Roof Repairs	Implementer	Multipurpose centre	Implementer	Renovation of ablution facilities	Implementer	Security training facility	Implementer
43	Water replacement of absolute pumps and valves	Implementer	Installation of CCTVs cameras	Implementer	Expansion of roads Bobo and Mnyamathi	Implementer	Upgrading of gravel roads	Implementer	Completion of houses that were not built in the Richmond farm housing project(RDP houses	Implementer
44	Ablution Facilities/ White City	Implementer	Construction of sports ground	Implementer	Art Centre-trust VD Opposite P138	Implementer	Namibia Water and Sanitation Infrastructure	Implementer	Transformer SS1184585	Implementer
45	Reduction of informal settlement - Ntuzuma C & B	Implementer	Pedestrian bridge between L & M Section to new J.G High School, Between L & M Mlahlekisi	Implementer	4 Rooms Rectification for asbestos	Implementer	Upgrade Reservoirs & & Water Reticulation Ntuzuma B,C & F	Implementer	Youth Centre	Implementer

Ward	Priority One	Intervention Category	Priority Two	Intervention Category	Priority Three	Intervention Category	Priority Four	Intervention Category	Priority Five	Intervention Category
46	Ablution Rehabilitation	Implementer	Bridge City pedestrian Bridge	Implementer	Connection of sewer pipes in disaster houses	Implementer	Multi-Purpose Centre at KFC Building.	Implementer	Revive pedestrian and Paving Passages	Implementer
47	Housing Project/ Overspill MaDlamini areas	Implementer	Water Infrastructure in all areas of the ward	Implementer	Skills Development Centre opposite Miyane Road	Implementer	Toilets Township F, H, L and M	Implementer	Cleaning VIP Toilet Over spear, Bester Hall, Old clinic and MaDlamini Creche	Implementer
48	Greenbury to be turnen into outdoor	Implementer	Punderground at Stonebridge Clinic		Pedestrians bridge between Shoprite and white house centre	Implementer	Robot needed at Clayfield	Implementer	Refurbishment of flats (especially Rainbud and Roof green) in Greenbury	Implementer
49	Hall/Multipurpose centre	Implementer	Library	Implementer	Old Age Home	Facilitator	Shelter for abused women and children	Facilitator	Metro satellite Police Station	Implementer
50										
51	Multi- Purpose centre	Implementer	RDP House (any ward land available	Implementer	Satellite Police Station	Facilitator	Speed humps, sidewalks, and passage	Implementer	Old age Home	Facilitator
52	Job Creation/ employment of citizens- (skills development on basic Plumbing and Textile skills development - 3 months course.	Implementer	Clinics- Skills audit for trained health practitioners and link them with local health service.	Implementer	Safety and security working environment- refer to ward safety plan.	Implementer	Well-constructed pedestrian bridge- from Yorkham to Brookdale area.	Implementer	Refurbishment of sport field (soccer, netball, volleyball)- In area 6 next to Fernham drive road.	Implementer
53	New water reservoir at Libya area	Implementer	20 000 Housing Units	Implementer	Additional Refuse collection companies	Implementer	Multipurpose centre	Implementer	2 access bridges across	Implementer

Ward	Priority One	Intervention Category	Priority Two	Intervention Category	Priority Three	Intervention Category	Priority Four	Intervention Category	Priority Five	Intervention Category
									UHlanga River	
54	Sewage reticulation	Implementer	Rectification / R293	Implementer	Multipurpose centre	Implementer	Old age home	Facilitator	Provision of gabions to streams / Passages (Walk paths)	Implementer
55	Infrastructure (passages, speed humps, pedestrian bridges Road Betterment.	Implementer	Multipurpose centre (gym area, swimming pool, basketball, community hall, skills development and mobile library	Implementer	Government hospice / old age home	Facilitator	Sizakala Centre	Implementer	Housing and Land-(infrastructure, Water, Sewer Reticulation, Electricity)	Implementer
56	Housing Project	Implementer	Sewer Line (Newtown A)	Implementer	Clinic (Municipal Clinic)	Implementer	Tar Road	Implementer	Schools (Matikwe area)	Facilitator
57	Descent housing in Bhekinqola area vacant land	Implementer	Tarred Roads in Mozambique and Jiniva area	Implementer	Community Hall/ Multipurpose Centre in Ohlange Area	Implementer	Tap running water in Jiniva area, Mozambique area, Tanzania area and Cuba area.	Implementer	Sport facilities Jiniva Area.	Implementer
58										
59	To have proper infrastructure such as roads, electricity, water and sanitation	Implementer	To have proper art and culture development	Implementer	Housing development	Implementer	To have proper safety and security system	Implementer	To have proper health facilities	Implementer
60	Roads (infrastructure	Implementer	Pedestrians Bridge	Implementer	Upgrade grounds	Implementer	Water pipe upgrade	Implementer	Land	
61	Housing project		Electricity		Metro police/ SAPS		FET college/ skills centre		Recycling centre	
62	Housing around the ward	Implementer	Cemetries	Implementer	Skills Development Centre	Implementer	Sportsground Revamp and establishme	Facilitator	Upgrade of Thabani Magwaza Clinic	Implementer

Ward	Priority One	Intervention Category	Priority Two	Intervention Category	Priority Three	Intervention Category	Priority Four	Intervention Category	Priority Five	Intervention Category
							nt around the ward			
63	Development of Sports and Recreational facilities (construction)	Implementer	Housing/Informal settlement development (access to infrastructure development)	Implementer	Establishment of a skills development centre (building corner Ellis and Bellville Road)	Implementer	Agricultural hub (extension of existing services into the Ward)	Implementer	Fencing from North Park to N2	Implementer
64										
65	Formalise informal settlements (M7 bridge, Freemantle, Arrondale, Burlington Station) by providing proper housing with Water, Electricity, Sanitation and Roads	Implementer	Use the identified vacant land to create a sporting facility that caters for soccer and other codes of sports	Implementer	Upgrade and fix the broken Railway Infrastructure for a better, more efficient, cheap and safe transport system for Goods/Passengers	Facilitator	Upgrade and fix the delipidated Government schools (one example is the Rossburgh Secondary School) that caters for disadvantaged learners so that the quality of education can improve	Facilitator	Create a Skills Development Facility that gives youth the opportunity to be skills in Arts and Crafts, plumbing, electrical, bricklaying	Implementer
66	Build Sizakala Centre opposite Bluff Towers	Implementer	Relocation and building of a new bigger clinic opposite bluff towers	Implementer	Building of a new Library opposite Bluff towers	Implementer	Building of Community Centre opposite Bluff towers	Implementer	Building of a new Recreational facility opposite Bluff towers	Implementer
67	Tarred roads with pavements and humps, with street light and pedestrian bridges	Implementer	Water reticulation and sanitation	Implementer	Community hall	Implementer	Multi-purpose centre	Implementer	Housing projects	Implementer

Ward	Priority One	Intervention Category	Priority Two	Intervention Category	Priority Three	Intervention Category	Priority Four	Intervention Category	Priority Five	Intervention Category
68	Satellite police station in Merebank	Facilitator	New residential units to address overcrowding in flats ?	Implementer	Skills development centre identified area at Silver Tree Hall.	Implementer	Convert building to a special need's facility Eleazer work centre (Tifillin road).	Facilitator	Renovation of Bedula drive sports field for an indoor and outdoor recreational facility.	Implementer
69	Reinstatement of water and sanitation systems infrastructure	Implementer	Metro Police Satellite Station	Implementer	Youth Centre to be built at Siyafunda Way		Houses to be built in Bull Drive for the disaster beneficiaries	Implementer	Multi Purpose Centre to be built to address job opportunities and show casing of various talents	Implementer
70	Renovations or upgrade of Woodhurst Flats (sectional tittles)	Implementer	Fixing the sewer and water pipe (upgrade)	Implementer	Electricity infrastructure upgrade (Fixing streetlights)	Implementer	Build outdoor gyms and upgrade & maintain sports fields in the ward	Implementer	Community hall	Implementer
71	Construct proper housing with roads, water and sanitation, electricity, waste removal for informal settlements areas and reconstruct and refurbishment all flats dwelling in ward 71. Human	Implementer	Remove all overgrown bushes to identify areas/ land where vegetable gardens can be established by the community for the community.	Implementer	Repair revamp and construct the leisure infrastructure.i e Parks, swimming pool and soccer field and make it functional	Implementer	Remove all illegal electricity connections and repairs the rail infrastructur e and make goods passengers trains functional.	Implementer		

Ward	Priority One	Intervention Category	Priority Two	Intervention Category	Priority Three	Intervention Category	Priority Four	Intervention Category	Priority Five	Intervention Category
	settlement to rezone and survey land to ensure that land grabbers do not build shacks on unsuitable land and cemetery.									
72	To improve infrastructure development	Implementer	To have access to land	Facilitator	To improve roads development	Implementer	Skills development programs	Implementer	To improve community centres \ recreational centres	Implementer
73	Maintenance and upgrade of infrastructure and sewerage system	Implementer	Creation of housing development for the poor on identified available vacant land.	Implementer	Skills development for the unemployed in respect of trade jobs particularly for matriculants	Implementer	Vacant metro Building available to be converted into a safe house or any other institution to deal with social ills.	Facilitator	Vacant Pinecrest School building to be converted into a multipurpose centre or technical college	Facilitator
74	To build RDP houses at township sites.	Implementer	To build community hall at Gijima park or LTA or Siyafunda site or Chris Hani site and Gijima sport grounds to be maintained.	Implementer	New sewage system, new electricity power station, strategic programs to calm illegal dumps New SAPS police station.	Implementer	Agriculture projects (community gardens) to supply wholesalers	Implementer		
75	To put a large new sewer line at Mpanza Street, Gwala Street, Cele avenue,	Implementer	Mobile Police station at Gwala Street for Police visibility	Facilitator	To have a shopping centre that would be owned by the community/ to	Implementer	Waste recycling project to be managed by ward co-ops.	Implementer		

Ward	Priority One	Intervention Category	Priority Two	Intervention Category	Priority Three	Intervention Category	Priority Four	Intervention Category	Priority Five	Intervention Category
	Ganges sport field, Barcelona, and Hall drive.				have a business hub at Gwala Street in Mgodini area.					
76	RDP houses	Implementer	Clinic	Implementer	Renovation of facilities (sports facilities)	Implementer	Ethekwini free WIFI	Implementer	Skills development	Implementer
77	Tittle deeds for existing house owners and development of new houses (Khayelisha, Ashram, Point and Kogandagand a)	Implementer	improve all infrastructure (water, sanitation, storm water, roads, retaining walls, housing)	Implementer	Business Hub to be built in Cross Road in Welbedacht East	Implementer	Sports Grounds to be built next to Nomzamo Mandela Primary School and Khayelisha open space	Implementer	Poultry farming, Gardening in Point Area, and Gandaganda Area	Implementer
78	To introduce mobile police station at Mantuswa shopping centre between Umlazi J and K section.	Facilitator	Rectification of RDP houses in the following areas L9, K11, LX4	Implementer	To improve sewerage system in the following RDP houses at K11, K1, K6, KX13, L9, KwaMgaga and LX4.	Implementer	All dumping areas must be cleared and plant flowers in those sports	Implementer	Rehabilitatio n of K hall, tennis court.	Implementer
79	New electricity transformer at GX2 and streetlights at G7, G8, G9, G10 and Mandla Madlopha road.	Implementer	GX10 RDP houses require sewer lines, GX20 gravel roads needs tar road	Implementer	Mobile Metro Police station to be stationed at Umlazi G swimming pool premises.	Implementer	HX3, GX3, GX2, G6, F6, GX20, GX10, GX4, GX7, F7, CX3 RDP houses require water and sewer line infrastructur e.	Implementer	EThekwini Municipality to clear all illegal dumping areas	Implementer
80	RDP Housing Development	Implementer	R293 Project-Reconstruction of	Implementer	Water & Sanitation Project- The	Implementer	VIP ablution facilities to be cleaned /	Implementer	G-Locks Reconstructi on Project-	Implementer

Ward	Priority One	Intervention Category	Priority Two	Intervention Category	Priority Three	Intervention Category	Priority Four	Intervention Category	Priority Five	Intervention Category
			Imihubhe Houses at v Section		outstanding Project which not completed since from 2009		Revamp-Ko-7 Area, Monkey Town Area V4/, Ka-E ko- 6, Ex2,3,4(A, B, V&E).		Mfongosi Area, Thandanani Area, Shaya Moya Area, Area A1,2 & 3, Happy City 1 & 2, Umndeni 1, & 2, Ko-7 Area, Monkey Town Area V4/, Ka-E ko-6, Ex2,3,4 A, B, V&E)	
81	Maintenance of streams (Mfongosi) & Rehabilitation of infrastructure:	Implementer	Skills development: Multiskills training	Implementer	Safety and Security: Mobile satellite police station	Facilitator	Multipurpose Centre: Multipurpose centre built near Gama stores. Centre to have a hall and a clinic	Implementer	Land acquisition, speeding in building RDP houses connection of water, electricity, and sanitation in all RDP houses.	Implementer
82	Rehabilitation of infrastructure. (whole ward 82)	Implementer	Housing development projects. (whole ward)	Implementer	Upgrading library facility project (Section, Zwe Madlala rd.)	Implementer	Upgrading sport and recreation facility projects. (whole ward)	Implementer	Renovation and restructuring of Phila Ndwandwe clinic project (Maponyane street) next to Menzi high school.	Implementer
83	Put Sewer-Lines in RDP Houses at M9, M15, MX7, Zone 14 L	Implementer	Do maintenance Nongawuse road, Sikeleza road of Tennis Court at Dongeni School	Implementer	To put Litter Skip at M Shopping Centre, so that we	Implementer	To Build Skills Developmen t Centre in the ward.	Implementer	To have Street Committees that will fight Crime.	Implementer

Ward	Priority One	Intervention Category	Priority Two	Intervention Category	Priority Three	Intervention Category	Priority Four	Intervention Category	Priority Five	Intervention Category
	Section, L16, M12, M8, L5 & H1.		Rehabilitation of Taxi Rank at Dongeni, Put guard rails at CNR Zamokuhle Mzwe Madlala road and CNR Sdumo Mdluli road & Esiphethweni road, Bhabha road and Nongawuse road, Khahlamba road, Hook road, Vusi Mtshali road, Zimu road, Put passages inn the RDP Housees at Mx7, M12, M9, M1, M8, Mx2, Mx1, put solar system at the street to mitigate load-shedding issues.		environment will be served, repair all sewerage pipes that can be led to streams pollution at Msection, To put litter beams at Joe intersection, to plant trees along main roads e.g Vusi Mtshal road, Mthethweni road, to clean streams.					
84	To direct water infrastructure from reservoir to main pipes and ensure connection of all households at Ngonyameni area.	Implementer	To rehabilitate roads at Umlazi CC section and convert all gravel roads into black top.	Implementer	Extension of AA library to a resource centre for information access purposes	Implementer	To complete housing projects at Chicago at Umlazi AA section, Umlazi CC section Phase 1and Phase 1 Vumengazi Phase 1 project at Ngonyameni . and to build RDP houses project at Power	Implementer	To build a primary school at Sdweni area and the vacant land in Ngonyameni	Facilitator

Ward	Priority One	Intervention Category	Priority Two	Intervention Category	Priority Three	Intervention Category	Priority Four	Intervention Category	Priority Five	Intervention Category
							informal settlements in Umlazi AA section.			
85	Erect retaining walls at PX4, PX5, PX3 and R5 RDP houses	Implementer	To build RDP houses at Inkanini informal settlement at N section/ R293 project all formal houses	Implementer	To put sewerage pipes at P8, P17,N centre, R centre and R6	Implementer	To build community hall at Emthethweni Primary School Sport ground	Implementer	Put access roads and passages in all RDP houses	Implementer
86	Improve housing projects in ward 86 inclusive of title deeds Philani Valley RDP houses, Malukazi, Bhekumuzi in U section, Bambanani and change asbestos roofing.	Implementer	Pedestrian Bridge from Malukazi to Y section	Implementer	Multipurpose centre (inclusive of people living with disabilities) to be built in Malukazi drive opposite Malukazi office.	Implementer	Ramps built into homes with people living with disabilities and build RDP homes that accommodate specific disabilities)	Implementer	Upgrading sewage, Water & V-drains system at ward 86 in Malukazi.	Implementer
87	To have housing projects and infrastructure in DX1, P7,DX 18,Qinisela,P8 ,Q10,Q1	Implementer	To have an extension of the clinics in D clinic	Implementer	To proper affordable electricity, water, and sewage in the entire ward	Implementer	Proper education and Sports facilities in the whole ward (cancelation of school fees)	Facilitator	Proper security services (satellite station)	Facilitator
88	Upgrade sewer lines at V section Sbusiso Mdakane road.	Implementer	Multipurpose centre (Nduduzweni).	Implementer	Road's rehabilitation (Griffits Mxenge highway, Baphela abantu road).	Implementer	Building of RDP houses at Mhlabeni informal settlement, Zakheleni informal settlement,	Implementer	Building of Community clinic at public works (Umlazi V).	Implementer

Ward	Priority One	Intervention Category	Priority Two	Intervention Category	Priority Three	Intervention Category	Priority Four	Intervention Category	Priority Five	Intervention Category
							Mfene city informal settlement, V9 informal settlements, Ekuthuleni Informal settlement, DX12 Informal settlement, BX4 Cry city informal settlement, BX 7 freedom city, AX1, AX2 Esidakeni Informal settlement, Silver city informal settlements.			
89										
90	Education on waste management programme	Implementer	mobile social services (DSD, SASSA)	Facilitator	upgrade of sewer line and storm water drainage	Implementer	streetlights maintained	Implementer	24 hr police station (Brigadier)	Facilitator
91	Mpumalanga Main Hall to be repaired and renovated. Sishi Hall requires fencing, security and the caretaker	Implementer	There is land available next to Elangeni FET to build Youth Centre in the community	Implementer	R293 Houses to be well maintained	Implementer	Hlengisizwe Clinic need to offer services for delivery for pregnant women and enough stock of medication	Implementer	Improve Service Delivery within Government Department	Implementer
92	RDP Houses Projects	Implementer	Electrification of informal settlements	Implementer	Multi-purpose Centre at Ringini Hall	Implementer	Pedestrian Bridges x5	Implementer	WiFi installation at Ringini	Implementer

Ward	Priority One	Intervention Category	Priority Two	Intervention Category	Priority Three	Intervention Category	Priority Four	Intervention Category	Priority Five	Intervention Category
	Unfinished RDP Houses in Soweto Area Proposed RDP Houses: - Emapheleni Phase2 - Archie/Alex - Infill Project		- Soweto Showhouse - Ezinyosini Area (24 housed)				- 2 are located from 33 Avene to Westille - Kwadabekaa 8 & 9 to Fanini		Community Hall	
93	Housing at Qhipkowe	Implementer	Electricity Special Project to radiate illegal connections	Implementer	Sewerage system at Rhemi Area	Implementer	Disaster houses for 2017 and 2019	Implementer	Ezimbokodweni Waste Water Project from Qhipkowe to Athlone park	Implementer
94	Multi-purpose Sport Centre	Implementer	Emasomini Community Hall	Implementer	Housing projects for Nsimbini	Implementer	Shopping Centre	Implementer	Wall Wiring at Matshotshombeni	
95	Water crisis	Implementer	Nungwana Housing Project	Implementer	Electricity Sub Station	Implementer	Small Town Development	Implementer	Roads	Implementer
96	Water (bulk main lines, reticulation system, Reservoirs construction and water meters restructuring)	Implementer	Nungwana Housing Project	Implementer	Electricity-Substation	Implementer	Multi-purpose centre	Implementer	Roads	Implementer
97										
98	Streetlights	Implementer	Water supply	Implementer	Zone 3 housing project	Implementer	Inkwali Hall rebuilding	Implementer	Roads	Implementer
99										

Ward	Priority One	Intervention Category	Priority Two	Intervention Category	Priority Three	Intervention Category	Priority Four	Intervention Category	Priority Five	Intervention Category
100	Water and Sanitation	Implementer	Access Roads	Implementer	Sports facilities	Implementer	Youth skills and job opportunities	Implementer	Agriculture activities and Agri-ecology	Implementer
101	Sports and Recreation Development	Implementer	Develop Human Settlements	Implementer	Develop Health & Environmental Safety	Implementer	Skills Developmen t	Implementer	Develop Safety and Security	Implementer
102										
103	There is vacant land that can be used to build schools and another clinic	Facilitator	Roads need to be added within the ward, tar roads preferably	Implementer	The following areas has no schools, Buxfarm, Cliffdale and Molokohlo. And there is only one primary school within the ward. Schools need to be built	Facilitator	Community halls owned by the Municipality are needed for community meeting and ward programmes	Implementer	There is only one small clinic operating within the ward, it does not open 24hours and it is always crowded	Implementer
104	RDP Houses, Malandela Road CNR of Jathu, Mcakude Road, Xolani Road	Implementer	Fixing of toilets	Implementer	Skills Development Centre	Implementer	Rehabitation of storm water drainage	Implementer	Multi-purpose sporting facilities, Mpunzi Road	Implementer
105	Water and sanitation	Implementer	Youth development	Implementer	Improved in safety and security	Implementer	Improved local economic development	Implementer	Improved sports development	Implementer
106										
107	Gym Park	Implementer	Housing	Implementer	Road/ Bridges	Implementer	Workshop for handwork	Implementer	Sport Centre Ground	Implementer
108	RDP HOUSES	Implementer	SKILLS CENTRE	Implementer	CLINIC	Implementer	REHAB CENTRE	Facilitator	WATER SUPPLY	Implementer
109	Thusong Centre	Implementer	Housing	Implementer	water and sanitation	Implementer	Mobile Clinic	Implementer	Sports facilities for-all cords	Implementer

Ward	Priority One	Intervention Category	Priority Two	Intervention Category	Priority Three	Intervention Category	Priority Four	Intervention Category	Priority Five	Intervention Category
110	Housing	Implementer	Community hall /Resource centre	Implementer	R293/ Refurbishment of houses	Implementer	Sport ground	Implementer	Passage and guard rails	Implementer
111	To puts water pipes and sewer pipes at: Ngonyameni, Mathole VD, ST Peter VD, Msebe, Dloko, Nselele, Zwelibanzi.	Implementer	To have construction and rehabilitation of roads at: D1071 Ngonyameni: Senzangakhona RD, Isandlwana ST, Sipokini RD, Gwalagwala RD, Dingane RD, Dloko RD, Mbalane RD, Fudu RD, Zihlahla RD.	Implementer	Housing development project Ward 111.	Implementer	To have a reconstruction and rehabilitation of sport art and culture facilities at Msebe VD: Mbalane RD, Dloko VD: Spokini RDx2, Skontshe VD: St Peter's, Isinkontshe VD: Isinkontshe stream, Zihlahla VD,	Implementer	To have installation of security street lights C Ward 111.	Implementer

ANNEXURE 12: SECTOR DEPARTMENT PROJECTS

Department of Transport

Project / Programme Name	Activity	Project Status (to be as per IRM)	Total Project Cost (Realistic)	Total Expenditure (June 2021)	2021/22 Total	2022/23 Total	2023/24 Total	2024/25 Total	2025/26 Total
Construction of Mzinyathi River Bridge on P100 (km45,19 to km45,59)	New bridge	Stage 3 Design Development	43 657 375,68	0,00	967 376,00	6 840 068,96	4 658 748,93	0,00	0,00
Upgrade of P577-2 (km0,00 to km14,00)	Upgrade roads	Stage 1 Project Initiation	165 000 000,00	0,00	0,00	0,00	0,00	5 000 000,00	49 000 000,00
Construction of 3601 - Mdloti River Bridge on Main Road P713	New bridge	Stage 5 Works 26 to 50%	47 200 000,00	711 733,78	2 948 326,00	2 710 017,24	2 710 017,24	2 449 147,00	0,00
Construction of Umkomazi River Bridge No,3499	New bridge	Stage 3 Design Development	18 500 000,00	0,00	500 000,00	8 747 539,78	0,00	0,00	0,00
Upgrade of L1159 (km0 to km1,5)	Upgrade roads	Stage 4 Design Documentation	27 250 000,00	0,00	1 000 000,00	6 829 243,44	477 432,78	0,00	0,00
Upgrade of L1578 (km0 to km2,5)	Upgrade roads	Stage 5 Works 76 to 100%	111 380 861,20	77 368 280,46	42 000 000,00	29 291 487,68	0,00	0,00	0,00
Upgrade of P725 (km0 to km10)	Upgrade roads	Stage 4 Design Documentation	178 906 859,30	6 231 139,03	67 000 000,00	49 058 534,26	26 774 633,90	0,00	0,00
Upgrade of P728 (km17,2 to km19,2)	Upgrade roads	Stage 5 Works 0 to 25%	36 500 000,00	17 689 427,79	32 269 635,00	9 291 487,68	0,00	0,00	0,00
Upgrade of P740 (km16,83 to km13,83) (RE-TENDER)	Upgrade roads	Stage 5 Works 0 to 25%	56 500 000,00	7 916 134,73	36 821 777,15	9 291 487,68	0,00	0,00	0,00
Upgrade of D985 (km20,8 to km17,5)	Upgrade roads	Stage 5 Works 0 to 25%	56 500 000,00	23 424 138,81	24 925 625,60	3 484 307,88	3 484 307,88	524 004,83	0,00
Upgrade of P100 (km41 to km45.19)	Upgrade roads	Stage 5 Works 26 to 50%	76 135 000,00	14 717 311,56	40 000 646,00	9 291 487,68	10 076 990,00	0,00	0,00
Upgrade of D865 (km0 to km8,5)	Upgrade roads	Stage 1 Project Initiation	147 250 000,00	0,00	2 000 000,00	4 258 598,52	28 445 976,62	21 000 000,00	6 275 278,59

Project / Programme Name	Activity	Project Status (to be as per IRM)	Total Project Cost (Realistic)	Total Expenditure (June 2021)	2021/22 Total	2022/23 Total	2023/24 Total	2024/25 Total	2025/26 Total
Preventative Maintenance for Metro	Betterment and Regravelling	Stage 4 Design Documentation	152 305 341,53	0,00	32 593 000,00	54 413 885,72	46 797 948,95	51 093 506,86	0,00
Routine Maintenance for Metro	Drain clearing & Verge Maintenance	Stage 4 Design Documentation	189 978 850,10	0,00	39 183 000,00	51 863 631,65	64 131 463,81	73 983 754,64	0,00
Safety Maintenance for Metro	Special Maintenance	Stage 4 Design Documentation	83 502 264,73	0,00	37 358 000,00	24 225 246,62	29 708 241,70	29 568 776,42	0,00
Safety Maintenance (Blacktop Patching) for Metro	Blacktop Patching	Stage 4 Design Documentation	73 624 283,95	0,00	32 630 000,00	22 623 455,77	25 316 024,48	25 684 803,70	0,00
Special Maintenance for Metro	Special Maintenance	Stage 4 Design Documentation	15 762 438,64	0,00	3 689 000,00	5 783 656,29	7 058 947,25	2 919 835,10	0,00
Zibambele for Metro	Zibambele Contractors	n/a	28 449 885,46	0,00	11 344 000,00	9 197 436,63	9 494 905,40	9 757 543,44	0,00
Routine Maintenance (Blading) for Metro	Blading	Stage 4 Design Documentation	25 299 624,61	0,00	0,00	8 519 886,88	7 958 355,86	8 821 381,88	0,00
Construction of Causeway D1608	New Causeway	Stage 3 Design Development	10 250 000,00	0,00	0,00	0,00	8 705 152,00	1 544 848,00	0,00
Construction of Mfanyana - New Gravel Road	New gravel road	Stage 1 Project Initiation	4 000 000,00	0,00	0,00	0,00	0,00	477 816,49	3 522 183,51
Construction of Causeway L3069	New Causeway	Stage 1 Project Initiation	3 270 000,00	0,00	0,00	0,00	0,00	3 270 000,00	0,00
Upgrade of P728 (km19,2 to km26,8)	Upgrade roads	Stage 3 Design Development	132 400 000,00		0,00	0,00	0,00	0,00	0,00
Upgrade of P740 (km13,83 to km0)	Upgrade roads	Stage 5 Works 51 to 75%	235 195 000,00		0,00	0,00	0,00	0,00	
Upgrade of D985 (km17,5 to km0)	Upgrade roads	Stage 3 Design Development	295 750 000,00		0,00	0,00	0,00	0,00	
Upgrade of D865 corridor (km2,29 to km5.73)	Upgrade roads	Stage 1 Project Initiation	63 760 000,00		0,00	0,00	0,00	0,00	
Upgrade of P489 (km11 to km27,5)	Upgrade roads	Stage 3 Design Development	279 250 000,00		0,00	0,00	0,00	0,00	0,00

Project / Programme Name	Activity	Project Status (to be as per IRM)	Total Project Cost (Realistic)	Total Expenditure (June 2021)	2021/22 Total	2022/23 Total	2023/24 Total	2024/25 Total	2025/26 Total
Reseal of P100 (km14 to km45,27)	Reseals	Stage 6 Handover	66 726 249,55	59 852 667,76	100 000,00	0,00	0,00	0,00	0,00
Reseal of P528 (km 2 to km 7,26)	Reseals	Stage 1 Project Initiation	25 487 000,00	0,00	0,00	0,00	0,00	0,00	382 305,00
Rehabilitation of P79 (km8 to km14,1)	Rehabilitation	Stage 4 Design Documentation	66 656 195,00	1 243 375,41	600 000,00	15 560 194,48	25 428 126,83	1 183 845,35	0,00
Rehabilitation of P197-1 (km1,0 to km2,5)	Rehabilitation	Stage 7 Close out	40 521 985,78	36 024 202,25	257 750,21	0,00	0,00	0,00	0,00
Rehabilitation of D435 (km0,0 to km3,5)	Rehabilitation	Stage 3 Design Development	78 895 458,90	1 082 678,70	500 000,00	53 844 428,03	302 826,14	0,00	0,00
Rehabilitation of P259 (km2,0 to km17,41)	Rehabilitation	Stage 1 Project Initiation	242 085 000,00	0,00	0,00	0,00	0,00	1 102 273,86	226 591 560,00
Rehabilitation of P725 (km10,05 to km14,05)	Rehabilitation	Stage 1 Project Initiation	65 659 380,25	0,00	0,00	0,00	0,00	1 092 780,33	48 500 000,00
Rehabilitation of D776 (km0,0 to km3,0)	Rehabilitation	Stage 1 Project Initiation	82 615 000,00	0,00	0,00	0,00	0,00	1 128 500,58	80 962 700,00
Rehabilitation of P197-3 (km24 to km30)	Rehabilitation	Stage 5 Works 51 to 75%	53 583 439,31	41 144 028,80	12 010 091,98	429 318,38	0,00	0,00	0,00
Rehabilitation of P21-2 (km2 to km18)	Rehabilitation	Stage 5 Works 76 to 100%	131 889 550,15	83 386 646,52	9 328 304,38	526 459,91	0,00	0,00	0,00
Rehabilitation of P577-2(km 7.56 to km 10.94)	Rehabilitation	Stage 4 Design Documentation	76 507 709,25	1 374 329,33	10 837 477,00	63 666 636,30	369 301,25	0,00	0,00
Rehabilitation of P242 (km0,0 to km9,10)	Rehabilitation	Stage 3 Design Development	123 329 544,30	2 520 654,24	500 000,00	16 000 000,00	73 257 968,60	504 711,71	0,00
Rehabilitation of P725 (km14,05 to km20,70)	Rehabilitation	Stage 4 Design Documentation	107 542 697,11	675 466,14	8 000 000,00	23 217 896,07	39 946 085,69	766 699,23	0,00
Rehabilitation of P1-3 (km0,0 - km15,0)	Rehabilitation	Stage 1 Project Initiation	197 924 000,00	0,00	0,00	0,00	0,00	2 703 593,17	193 609 256,80
Rehabilitation of P88 (km0,0 - km4,18)	Rehabilitation	Stage 1 Project Initiation	93 084 000,00	0,00	0,00	0,00	0,00	1 271 504,55	86 195 784,00
Rehabilitation of P559 (km 0,00 to km 7,80)	Rehabilitation	Stage 1 Project Initiation	76 208 000,00	0,00	0,00	4 345 639,90	41 559 193,57	2 264 969,36	0,00
Reseal of P718 (km 0,00 to km 23,40)	Reseals	Stage 1 Project Initiation	40 722 248,04			0,00	0,00	40 345 625,66	376 622,38

Eskom

Project Name	Project Type (Description)	Project Status	Financial Year	Local Municipality (Ward)	Latitude	Longitude	Total Project Cost	Expenditure to Date	Planned Conns 2022/23	Expenditure 2023/24
Thoyane Extensions	Households	Kick off	2022/23	99	-30,177706	30,759259	R5 518 383,01	R130 465,40	296	
Thafamasi	Households	Site Establishment	2022/23	98	-30,419898	30,429258	R6 956 079,22	R3 521,70	337	
Cliffdale Rural Settlement	Households	Contractor to be appointed	2022/23	103	-29,791342	30,685271	R5 962 621,70	R39 317,46	200	
Bhobhonono Rural	Households	Site Establishment	2022/23	1	-29,650914	30,672456	R1 941 871,13	R95 613,48	117	
Esiweni Settlement	Households	Contractor appointed	2022/23	1	-29,694097	30,604012	R4 508 235,00	R5 222,56	214	
Kwamhale Settlement	Households	Site Establishment	2022/23	1	-29,65513318	30,63218609	R3 935 736,53	R32 226,88	238	
Mophela Rural Settlement	Infills	Design stage	2023/24	5	-29,81148196	30,58986573	R2 193 750,00	R0	125	

EDTEA

Project Name	Project Type (Description)	Project Status	Financial Year	Local Municipality (Ward)	Total Project Cost	Expenditure to Date	Planned Expenditure 2023/24
Estuary Management		Procurement of Service Provider	2023/24	93	R500 000	0	R500 000

Project Name	Project Type (Description)	Project Status	Financial Year	Local Municipality (Ward)	Total Project Cost	Expenditure to Date	Planned Expenditure 2023/24
Plan for Amanzimtoti							

KZN Department of Agriculture and Rural Development

Project Name	Project Type (Description)	Project Status	Financial Year	Local Municipality (Ward)	Latitude	Longitude	Total Project Cost	Expenditure to Date	Expenditure 2022/23	Expenditure 2023/24	Expenditure 2024/25	Expenditure 2025/26	Expenditure 2026/27
GAGULETHU	5000 BIRD BROILER UNITS	WAITING FOR BUDGET ALLOCATION	2023/2024	Ward 78	30 09 03.47	30 47 56.00	5200 000.00	0,000	0,000	5200 000.00	0,000	0,00	0,000
QALANI	50 SOW PIGGERY UNIT	WAITING FOR BUDGET ALLOCATION	2023/2024	Ward 96	30 01 03.9	30 42 56.2	7500 000 00	0,000	0,000	250 000 00	7250 000. 00	0,00	0,000

Department of Health

Project Name	Project Details / Scope	Milestone Reached (IRM)	Total Project Cost	Total Project Expenditure to date	Ward Number	Nature of Investment	MTEF 1 2023/2024	MTEF 2 2024/2025	MTEF 3 2025/2026	MTEF 4 2026/2027	Progress to date
Addington Gateway - Installation of Standby Generator set	Installation of Standby Generator set	Construction Started	0	0	59200026	Upgrading and Additions	300000	0	0	0	Site Handed Over 2 Dec 2022. Estimated Installation to begin end Feb 2023
Addington Hospital - Installation of a backup chiller	Back-up chiller is required for the core block including the theatres.	Design	5000000	0	0	Upgrading and Additions	2000000	17000000	9000000	0	Project is design development. Appointment of additional consultants anticipated to be finalized by 30 April 2023
Addington Hospital - Package 1 Maintenance - Renovations to ablutions, Dining Hall and Nutrition Cent	Package 1 Maintenance - Renovations to all ablutions (excluding ground floor), Dining hall (including ablutions and kitchenette) and Nutritional Center	Pre-feasibility	2802869	830508	0	Rehabilitation, Renovations & Refurbishment	2000000	3000000	25000000	7200000	BEC approval received on the 02nd of February 2023 and submitted to BAC. BAC tabling anticipated before the 23rd of February 2023.

Project Name	Project Details / Scope	Milestone Reached (IRM)	Total Project Cost	Total Project Expenditure to date	Ward Number	Nature of Investment	MTEF 1 2023/2024	MTEF 2 2024/2025	MTEF 3 2025/2026	MTEF 4 2026/2027	Progress to date
Addington Hospital - Package 2 Maintenance - General Renovations on the ground floor	Renovations on the ground floor including, Pharmacy, Administration, New Records & Archives Rooms, Emergency Centre, Casualty & Laundry, OPD-B & Radiology (X2), Revenue, ECG, Patient Transport, Isolation, Ground Floor Ablutions	Pre-feasibility	4705351	1448110	0	Rehabilitation, Renovations & Refurbishment	2000000	7000000	30511416	16100000	BEC approval received on the 02nd of February 2023 and submitted to BAC. BAC tabling anticipated before the 23rd of February 2023.
Addington Hospital - Refurbishment to LV electrical installations	Refurbish electrical installations	Feasibility	0	0	0	Rehabilitation, Renovations & Refurbishment	500000	8700000	1200000	0	Consultants are reviewing the Stage 2 (Concept and Viability) report. The report is planned for completion and submission for HIAC before the end of February 2023.
Addington Hospital - Restoration Of Fire Services	Repair existing fire services systems, Design and install new Fire Services systems to areas which are not complying with Fire Regulations	Construction 76% - 99%	29088852	30531600	0	Upgrading and Additions	1729574	0	0	0	Contractor is on site and physical work progress is estimated at 90% complete. Practical completion is anticipated to take

Project Name	Project Details / Scope	Milestone Reached (IRM)	Total Project Cost	Total Project Expenditure to date	Ward Number	Nature of Investment	MTEF 1 2023/2024	MTEF 2 2024/2025	MTEF 3 2025/2026	MTEF 4 2026/2027	Progress to date
											place on 31 March 2023.
Addington Hospital - Upgrade and Replacement of the MV switchgears and upgrade to the distribution s	Upgrade and Replacement of the MV switchgears and upgrade to the distribution system.	Practical Completion	10692987	8329738	0	Upgrading and Additions	350000	550000	750000	0	Practical Completion on 17 Oct 2022.
Addington Hospital Flood Damage Recovery 2022	Remove existing water proofing on flat roofs and re-screed and replace with new including redressing of existing services.	Tender	0	0	0	Rehabilitation, Renovations & Refurbishment	15367099	1707455	0	0	Tender was readvertised and now awaiting BAC approval. Approval anticipated before the 28th of February 2023.

Project Name	Project Details / Scope	Milestone Reached (IRM)	Total Project Cost	Total Project Expenditure to date	Ward Number	Nature of Investment	MTEF 1 2023/2024	MTEF 2 2024/2025	MTEF 3 2025/2026	MTEF 4 2026/2027	Progress to date
Addington Hospital- Package 3 Maintenance - Replace old fence with boundary wall and repair entrance	New perimeter fence and/or boundary walls incl vehicular & pedestrian gates, Gatehouses to all manned entrances. Fencing of parking area in front of Nurse's Home with gatehouse. Pigeon proofing of courtyards.Boom gate at Emergency entrance	Feasibility	2714463	585797	0	Rehabilitation, Renovations & Refurbishment	2000000	5985353	0	0	Design drawings presented to the end users on the end user on the 10th of November 2022 . Design Report is in progress and anticipated to be submitted to Amafa on the 20th of January 2023 and HIAC presentation anticipated before the 28th of February 2023.
Addington Hospital Replace All Fire Door	Replace All Fire Doors and Connect to Existing Fire Surveillance System	Tender	0	0	0	Rehabilitation, Renovations & Refurbishment	3600000	400000	0	0	Tender advertised and no bids were responsive. BEC recommended to re-advertise. New GCC 2010 tender document is anticipated for tabling at ITSC by 20 February 2023.
Addington Nursing Campus - Replacement of Flat Roof Waterproofing and Full-bores(Flood damage2022)	Replacement of flat roof waterproofing and full-bores	Tender	0	0	0	Rehabilitation, Renovations & Refurbishment	14078765	1564307	0	0	Tender was readvertised and now awaiting BAC approval. Approval anticipated before the 28th of February 2023.

Project Name	Project Details / Scope	Milestone Reached (IRM)	Total Project Cost	Total Project Expenditure to date	Ward Number	Nature of Investment	MTEF 1 2023/2024	MTEF 2 2024/2025	MTEF 3 2025/2026	MTEF 4 2026/2027	Progress to date
Addington Nursing Campus - Restoration of Water, Sewer & Fire Services at Nurses Accomodation	Remedial works to the Cold and Hot water supply systems. Design and install a Fire Protection system Replace sewer stack	Pre-feasibility	1172250	949422	0	Upgrading and Additions	7000000	10000000	7000000	1142052	NEC3 Project Manager tender awarded. Construction tender (Design & Build) closed on the 31 January 2023. Contractor award is anticipated by 28 February 2023.
Cato Manor - Installation of Fencing	Installation of Fencing	Feasibility	0	0	0	Rehabilitation, Renovations & Refurbishment	3000000	0	0	0	Project has been declared as an emergency project, therefore project brief is no longer required. Project proceeding to tender stage. Tender document is being complied and will be presented at the next ITSC meeting in 2023.
Cato Manor - Painting of the entire CHC	Painting of the entire CHC	Feasibility	0	0	0	Rehabilitation, Renovations & Refurbishment	2000000	0	0	0	

Project Name	Project Details / Scope	Milestone Reached (IRM)	Total Project Cost	Total Project Expenditure to date	Ward Number	Nature of Investment	MTEF 1 2023/2024	MTEF 2 2024/2025	MTEF 3 2025/2026	MTEF 4 2026/2027	Progress to date
Cato Manor Provincial Medical Storage - Phase 2: Alterations to a double storey building	Major Alterations to a double storey building	Practical Completion	7162290	6906637	0	Upgrading and Additions	155645	0	0	0	Practical Completion achieved on the 13th of December 2022. Works completion anticipated to be reached on the 20th of January 2023.
Cato Manor Regional Laundry - Installation of a Screw Type Compressor & Dryers	Installation of a Screw Type Compressor & Dryers	Closed Out	498564	836200	0	Upgrading and Additions	0	0	0	0	Practical completion was taken on the 8th of December 2021. Retention lapsed on 8 Dec 2022. The payment was made. the project is closed.
Cato Manor Regional Laundry - Installation of Laundry Equipment	Replacement of laundry Equipment including Tunnel Washers, barrier washers, detergent station and associated linen conveyors	Tender	0	0	0	Upgrading and Additions	10000000	20000000	0	0	Tender to procure a contractor was advertised on 3 December 2022, closing date is 3 February 2023
Cato Manor Regional Laundry - Reseal and waterproof flat roof and skylights	Reseal and waterproof flat roof and skylights.	Final Completion	12244116	13028842	0	Rehabilitation, Renovations & Refurbishment	0	0	0	0	All documentation has been received and all payments have been made

Project Name	Project Details / Scope	Milestone Reached (IRM)	Total Project Cost	Total Project Expenditure to date	Ward Number	Nature of Investment	MTEF 1 2023/2024	MTEF 2 2024/2025	MTEF 3 2025/2026	MTEF 4 2026/2027	Progress to date
Clairwood Hospital - COVID-19: Alterations and additions to existing wards: Phase 2: Ward C1,C2, FS3	COVID-19 - Alterations and additions to existing wards: Phase 2: Ward C1, C2, MS6, MS2, MM1, OT, FS3 & Kitchen	Handed Over	227539516	227539515	0	Upgrading and Additions	0	0	0	0	Stage 6 Handed Over. Final account paid. Close out files under review. Anticipate to close project end Mar 2023
Clairwood Hospital - Renovations of Wards.	Renovations of Wards.	Pre-feasibility	0	0	0	Rehabilitation, Renovations & Refurbishment	2000000	8000000	33000000	15000000	As resolved at PIDC on 31-10-2022, due to challenges in receiving feedback from District Health Services- A stakeholder meeting is to be set up with Dr TJ Moji- to request a way forward.
Clairwood Hospital : COVID-19 Replacement of Perimeter Fence	Replacement of perimeter fence and upgrade to the security guard house	Works Completion	12907714	12525614	0	Upgrading and Additions	0	0	0	0	Practical completion achieved 20 October 2021 and works completion was achieved 20 November 2021 and final account and closeout report busy being sent to

Project Name	Project Details / Scope	Milestone Reached (IRM)	Total Project Cost	Total Project Expenditure to date	Ward Number	Nature of Investment	MTEF 1 2023/2024	MTEF 2 2024/2025	MTEF 3 2025/2026	MTEF 4 2026/2027	Progress to date
											Department Q.S for checking
Clairwood Hospital: COVID-19: Refurbishment of U-shape ward, including roof, windows, sewer and plum	Complete refurbishment of U-shape ward, including roof, windows, sewer and plumbing	Handed Over	80965509	89846963	0	Upgrading and Additions	0	0	0	0	Legal issues resolved, closeout files currently under review for closing the project
Clairwood Hospital: Flood Damage Recovery 2022	Repair to Major roof leaks at the Administration Building VCT Building, MMC, Thusong Clinic, Gateway Clink and TB.	Tender	0	0	0	Rehabilitation, Renovations & Refurbishment	13648473	0	0	0	The tender is currently at award stage and with the contract document being prepared for signing. It is anticipated that site handover will take place by 15 March 2023
Clermont Clinic: Flood Damage Recovery 2022	Repair storm damage for 2022	Construction 26% - 50%	625260	537355	59200021	Rehabilitation, Renovations & Refurbishment	0	0	0	0	The project was handed over to the contractor on 30 September 2022. Practical completion is anticipated to take place on 30 December 2022.

Project Name	Project Details / Scope	Milestone Reached (IRM)	Total Project Cost	Total Project Expenditure to date	Ward Number	Nature of Investment	MTEF 1 2023/2024	MTEF 2 2024/2025	MTEF 3 2025/2026	MTEF 4 2026/2027	Progress to date
Dr Pixley ka Isaka Seme Memorial Hospital : New 500-Bed Regional Hospital	Contract III - Superstructure of a new 500 bed Regional Hospital consisting of Lower Ground, Ground, First, Second and Plant-room Floors, Heli-pad and Roofs in Blocks A to J, a separate Energy Centre (Block K), Roads and Parking.	Practical Completion	8983271778	3395624850	54	New or Replaced Infrastructure	0	0	0	0	Contractor proceeding with the accepted works completion programme which anticipates works completion by the 31st of March 2023.
Ekuhlengeni Hospital: Flood Damage Recovery 2022	Repairs to Roof leaks damaged ceilings at linen room, dining hall, tea lounge, kitchen, control office and finance office	Tender	0	0	0	Rehabilitation, Renovations & Refurbishment	2000000	1500000	0	0	Tender was advertised on 15 September 2022 , briefing is on 6/10/2022 and closed on 20 October 2022 . Project at Pre Award stage
EThekwini Centers of Excellence-(Backlog Maintenance)	Maintenance of Centers of Excellence in eThekwini District	Identified	0	0	52404009	Rehabilitation, Renovations & Refurbishment	5000000	1000000	1000000	0	Assessment of all Centres of Excellence in eThekwini will be done by end of February 2023. Specifications and BOQ will be finalized by end of March 2023.

Project Name	Project Details / Scope	Milestone Reached (IRM)	Total Project Cost	Total Project Expenditure to date	Ward Number	Nature of Investment	MTEF 1 2023/2024	MTEF 2 2024/2025	MTEF 3 2025/2026	MTEF 4 2026/2027	Progress to date
Ethekwini District - Installation New Generator Sets in 2 Central Laundries	Installation New Generator Sets in 2 Central Laundries KZN Central Laundry Cato Manor Central Laundry	Design	0	0	0	Upgrading and Additions	10000000	4000000	0	0	Tender Closes 6 Feb 2023
EThekwini District Office – New fencing and Perimeter lighting	New fencing and Perimeter lighting	Construction 76% - 99%	1664792	1002613	0	Rehabilitation, Renovations & Refurbishment	0	0	0	0	Practical completion not reached on the 17th of January 2023 as anticipated due to delays in the galvanizing of the gate. Revised practical completion anticipated by the 17th of February 2023.
Ethekwini District Office: Flood Damage recovery 2022	Repairs to Ethekwini District Office: Flood Damage recovery 2022	Tender	0	0	0	Rehabilitation, Renovations & Refurbishment	4000000	908427	0	0	Tender document awarded, intention to award advertised on the 26th of January 2023. Appeal process anticipated to be finalized before the 17th of February 2023.

Project Name	Project Details / Scope	Milestone Reached (IRM)	Total Project Cost	Total Project Expenditure to date	Ward Number	Nature of Investment	MTEF 1 2023/2024	MTEF 2 2024/2025	MTEF 3 2025/2026	MTEF 4 2026/2027	Progress to date
eThekwini Infrastructure Hub-Installation of Undercover Parking	eThekwini Infrastructure Hub-Installation of Undercover Parking	Identified	0	0	0	Upgrading and Additions	1000000	100000	0	0	None
Goodwins Clinic Flood Damage Recovery 2022	Repairs to Goodwin's Clinic Flood Damage Recovery 2022	Identified	0	0	59200046	Rehabilitation, Renovations & Refurbishment	1000000	2000000	2000000	0	A site inspection meeting with the Structural Engineer was conducted on 29 July 2022. It was confirmed that the building will not be demolished. An architect to be appointed to conduct further investigations in order to conduct repairs and renovations to the clinic
Hillcrest Hospital Flood Damage Recovery 2022	Repairs to flooding due to the overflow from the storm water channels in the court yard that were unable to handle the water capacity.	Tender	0	0	0	Rehabilitation, Renovations & Refurbishment	1350000	150000	0	0	Tender closed on 21 October 2022. DPW is busy with tender adjudication processes. It is anticipated that the contractor will be awarded by 28 February 2023.

Project Name	Project Details / Scope	Milestone Reached (IRM)	Total Project Cost	Total Project Expenditure to date	Ward Number	Nature of Investment	MTEF 1 2023/2024	MTEF 2 2024/2025	MTEF 3 2025/2026	MTEF 4 2026/2027	Progress to date
Hlengisizwe CHC - Supply and Commissioning of Staff Park homes	Supply, delivery and Commissioning of 3 staff Park homes in Hlengisizwe CHC.	Feasibility	0	0	0	Upgrading and Additions	1095000	755000	0	0	Revised procurement documentation including a detailed report is being compiled which will be sent by 15 November 2022 for presentation at the next HIAC presentation.
Hlengisizwe CHC: Flood damage recovery project 2022	Repairs to Hlengisizwe CHC: Flood damages	Tender	0	0	0	Rehabilitation, Renovations & Refurbishment	972000	108000	0	0	The award submission was submitted to BAC for approval on 14 December 2022. Award is anticipated on 28 February 2023.
Inanda C CHC - Asbestos Eradication & Associated Roofing Works (flood recovery)	Asbestos Eradication & Associated Roofing Works	Construction 51% - 75%	2950000	2122590	0	Rehabilitation, Renovations & Refurbishment	150000	0	0	0	Progress to date is 80% and the time lapsed is 60%. Site handover was conducted on 21 July 2022 Decanting and temporary accommodation have been finalized. Practical Completion is anticipated to take

Project Name	Project Details / Scope	Milestone Reached (IRM)	Total Project Cost	Total Project Expenditure to date	Ward Number	Nature of Investment	MTEF 1 2023/2024	MTEF 2 2024/2025	MTEF 3 2025/2026	MTEF 4 2026/2027	Progress to date
											place on 21 March 2023
Inanda C CHC Installation Of Water Tank	Installation of water tank	Pre-feasibility	0	0	0	Rehabilitation, Renovations & Refurbishment	5000000	35250	0	0	PSP tender document: recommended for award at DBEC on 2 Dec 2022. It is waiting to be presented at DBAC anticipated by 28 February 2023.
King Dinuzulu Hospital - Infrastructure Maintenance Hub in eThekwini	Renovate old hospital workshop into a maintenance hub	Practical Completion	109025447	92685032	0	Rehabilitation, Renovations & Refurbishment	0	0	0	0	Works completion was taken on 16 February 2021. Final completion is anticipated once the Adjudication matter is settled with the contractor.

Project Name	Project Details / Scope	Milestone Reached (IRM)	Total Project Cost	Total Project Expenditure to date	Ward Number	Nature of Investment	MTEF 1 2023/2024	MTEF 2 2024/2025	MTEF 3 2025/2026	MTEF 4 2026/2027	Progress to date
King Dinuzulu Hospital - Installation of HVAC in Oral & Dental Training Centre	Replacement of HVAC with new in Oral & Dental Training Centre	Identified	0	0	0	Upgrading and Additions	2000000	8000000	91539	0	Project for Mechanical and electrical consultants was advertised on 18/11/2022 and meant to close on 19/12/2022. Advert extended to close on 13/01/2023 due to builders break. SCM is busy with adjudication.
King Dinuzulu Hospital - New Helistop	To relocate the helistop from its current location to an adequate area approved by all relevant authorities as well as to provide additional parking for the hospital to reduce parking shortage.	Tender	286596	966263	0	Upgrading and Additions	3000000	3000000	0	0	Tenders closed 4th. Nov 2022. BEC still adjudicating. Tender anticipated to be awarded by April 2023

Project Name	Project Details / Scope	Milestone Reached (IRM)	Total Project Cost	Total Project Expenditure to date	Ward Number	Nature of Investment	MTEF 1 2023/2024	MTEF 2 2024/2025	MTEF 3 2025/2026	MTEF 4 2026/2027	Progress to date
King Dinuzulu Hospital - New Psychiatric Hospital Phase 2 (Completion Contract)	A completion contract to the Psychiatric building works which will include new adult / adolescent psych wards, bulk fuel store, waste disposal unit, covered walkways, alterations to tuck shop and dental outpatients.	Final Completion	97580687	113455158	0	Upgrading and Additions	0	0	0	0	Final Account signed 29 July 2022. Await final payments.
King Dinuzulu Hospital - New TB Complex (Completion Contract)	The project is a completion contract to the TB Complex building where works will include 11 blocks: VCT Unit, Outpatient, Admin, Radilogy, Audio, Physio & Occupational Therapy, Pharmacy, Laboratory, Generator Room, Parking, TB Walkways and alterations to the laundry delivery bays,	Design	3329275	12277217	0	Upgrading and Additions	10000000	20000000	25000000	2500000	Detail designs Stage 4 was approved on 26 September 2022. Preparations for Bid Spec started

Project Name	Project Details / Scope	Milestone Reached (IRM)	Total Project Cost	Total Project Expenditure to date	Ward Number	Nature of Investment	MTEF 1 2023/2024	MTEF 2 2024/2025	MTEF 3 2025/2026	MTEF 4 2026/2027	Progress to date
King Dinuzulu Hospital - Renovate existing space for a 72-hour observation unit Phase 1	Renovate existing Ward C for a 72-hour observation unit Phase 1	Final Completion	9733740	2103172	0	Rehabilitation, Renovations & Refurbishment	0	0	0	0	Project cannot be closed until DoPW BAC committee have approved the Final Account reconciliation VO and Final Payments are processed.
King Dinuzulu Hospital - Repairs to Existing Water Reservoir & Tower	To refurbish and repair the existing water supply reservoir, tower, piping and pumping system.	Construction 76% - 99%	5943195	2245224	0	Rehabilitation, Renovations & Refurbishment	175000	0	0	0	Consolidated EOT & VO submission to BAC not yet complete due to additional hours requested by consultant which is the subject of a separate submission to BAC. Revised date 15 February 2023.
King Dinuzulu Hospital - Replace chiller, Level 1 Hospital. Additions to A/C TB Multistorey.	Replace 1 chiller at Level 1 Hospital. Install sound proofing and external insulation for A/C ducting at Multistory TB Building.	Practical Completion	165200	8333459	0	Upgrading and Additions	300000	0	0	0	Practical Completion achieved on 29 March 2022. Works Completion achieved on 06 July 2022. Final Completion anticipated by 28 March 2023.

Project Name	Project Details / Scope	Milestone Reached (IRM)	Total Project Cost	Total Project Expenditure to date	Ward Number	Nature of Investment	MTEF 1 2023/2024	MTEF 2 2024/2025	MTEF 3 2025/2026	MTEF 4 2026/2027	Progress to date
King Dinuzulu Hospital - Roof Repairs and Alterations to Star Ward COVID-19	Repairs to District Hospital and TB Surgical roofs. Internal repairs to CTOP Unit and Occupational Health Clinic. Alterations to Star Ward	Practical Completion	38024448	53769281	0	Rehabilitation, Renovations & Refurbishment	0	0	0	0	Construction progress is 100% complete, Practical completions for both projects taken, Ward H and Roof repairs and TB star shape. Final account and final payment will be concluded by 30 January 2023
King Dinuzulu Hospital: 72-Hour Mental Health Ward Phase 2	72-Hour Mental Health Ward Phase 2	Pre-feasibility	0	0	0	Rehabilitation, Renovations & Refurbishment	4122470	605407	0	0	Brief completed 29 November 2022 awaiting final signatures from stakeholders and anticipated to be presented at HIAC on the 24 February 2023

Project Name	Project Details / Scope	Milestone Reached (IRM)	Total Project Cost	Total Project Expenditure to date	Ward Number	Nature of Investment	MTEF 1 2023/2024	MTEF 2 2024/2025	MTEF 3 2025/2026	MTEF 4 2026/2027	Progress to date
King Dinuzulu: New EMS College and Renovation of staff residence	Renovate staff accommodation. Construct additional parking and recreational areas.	Closed Out	121466974	129304683	0	Upgrading and Additions	0	0	0	0	Works completion taken on 14 July 2020. Final Account signed and paid. Close out report for Ph 1 to be submitted on 21 January 2022. New WIMS for Phase 2 was created and new business case to be concluded and presented at HIAC on 28 January 2022
King Edward Hospital - Replacement of 8 Lifts	Replacement of lifts with 6 new lifts in King Edward Hospital. Replace 2 Lifts in S block, 2 Lifts in N Block, and 2 lifts in I block and 2 lifts in New Block (OPD)	Tender	0	0	33	Rehabilitation, Renovations & Refurbishment	3550000	0	0	0	The contract was awarded on 15 August 2022. The contractor to submit lifts design drawings to DoH for approval by 30 November 2022.
King Edward VIII - Upgrade of the main substation and protection system	Upgrade the main substation and protection system	Feasibility	0	0	33	Upgrading and Additions	200000	0	0	0	Discussions with municipality needed new substation building in hospital premises. The real estate and standards requirements

Project Name	Project Details / Scope	Milestone Reached (IRM)	Total Project Cost	Total Project Expenditure to date	Ward Number	Nature of Investment	MTEF 1 2023/2024	MTEF 2 2024/2025	MTEF 3 2025/2026	MTEF 4 2026/2027	Progress to date
											under study. Anticipated to complete by 18 Feb 2023.
King Edward VIII Hospital - Construct New Radiology Department Block and Convert the Existing X-Ray	Construct New Radiology Department Block. Convert the Existing X-Ray Department to a Surgical Ward	Identified	0	0	33	Upgrading and Additions	100000	500000	1000000	1000000	The project included a multidisciplinary team led by an architect as the lead consultant, to provide professional services for a conditional assessment, development of a master plan, and 4 project briefs. The deliverable of the project brief is anticipated by 30 September 2023.
King Edward VIII Hospital - Repairs and Renovations to the Nursing College	King Edward VIII Hospital - Repairs and Renovations to the Nursing College..	Tender	0	0	33	Rehabilitation, Renovations & Refurbishment	16152576	11305152	589570	0	Project was re advertised on 15/9/2022 . Tender briefing is on 3/10/2022 and closing on 14/10/2022. Bid evaluation stage

Project Name	Project Details / Scope	Milestone Reached (IRM)	Total Project Cost	Total Project Expenditure to date	Ward Number	Nature of Investment	MTEF 1 2023/2024	MTEF 2 2024/2025	MTEF 3 2025/2026	MTEF 4 2026/2027	Progress to date
King Edward VIII Hospital - Upgrade Nursery	Renovations to existing Nursery, Psychiatric basement, Physiotherapy area and relocation of the psychology department.	Practical Completion	115461003	106327137	33	Rehabilitation, Renovations & Refurbishment	0	0	0	0	The Physical Progress of this contract is at 100%. Completion was achieved on 21 October 2021.
King Edward VIII Hospital: Flood Damage Recovery 2022	Repairs to dilapidation of the waterproofing membrane causing the screed to uplift thereby allowing water ingress into the building. Recent heavy rains have caused the above to further dilapidate beyond normal maintenance.	Tender	0	0	33	Rehabilitation, Renovations & Refurbishment	8000000	3000000	0	0	Tender closed on the 30th of June 2022. Valuation is expected to be completed by mid July 2022 and Adjudication expected to be completed by end July 2022.
King Edward VIII Hospital: Renovations to Maternity Ward 'O3'	Renovations to Maternity Ward 'O3'	Feasibility	0	0	33	Rehabilitation, Renovations & Refurbishment	2000000	26000000	0	0	Stage 1b Project Brief approved at HIAC on 9 December 2022. Certificate awaited
King Edward- Upgrade and Additions to Maternity and Labour Wards	Upgrade and Additions to Maternity Wards and Labour Ward.	Identified	0	0	33	Upgrading and Additions	100000	500000	0	1000000	The project is included in the multidisciplinary team led by an architect as the lead consultant, to

Project Name	Project Details / Scope	Milestone Reached (IRM)	Total Project Cost	Total Project Expenditure to date	Ward Number	Nature of Investment	MTEF 1 2023/2024	MTEF 2 2024/2025	MTEF 3 2025/2026	MTEF 4 2026/2027	Progress to date
											provide professional services for a conditional assessment, development of a master plan, and 4 project briefs. Deliverables are to be determined with the program of this project. Consultants are to produce briefs by September 2023.
KwaDabeka CHC - Asbestos Eradication & Associated Roofing Works	Asbestos Eradication in KwaDabeka CHC	Construction 51% - 75%	7990916	7282153	0	Rehabilitation, Renovations & Refurbishment	400000	0	0	0	The site was handed over on 3 June 2022. Practical Completion is anticipated to take place on 9 February 2023
KwaDabeka CHC-Alterations to Existing Waiting Area: Conversion into New Emergency and Casualty	KwaDabeka CHC-Alterations to Existing Waiting Area: Conversion into New Emergency and Casualty	Identified	0	0	0	Upgrading and Additions	2000000	5000000	0	0	Stage 1B Project Brief to be completed by 28 February 2023

Project Name	Project Details / Scope	Milestone Reached (IRM)	Total Project Cost	Total Project Expenditure to date	Ward Number	Nature of Investment	MTEF 1 2023/2024	MTEF 2 2024/2025	MTEF 3 2025/2026	MTEF 4 2026/2027	Progress to date
Kwamakhutha Clinic - Asbestos Eradication & Associated Roofing Works (flood recovery)	Asbestos Eradication & Associated Roofing Works	Tender	0	0	59200094	Rehabilitation, Renovations & Refurbishment	2588936	500000	0	0	Project approved at BAC {05 August 2022} Tender advertised {19 August 2022} Tender closed {20 September 2022} Award submission not approved {15 December 2022} BAC re-submission {17 January 2022}
KwaMashu Poly CHC - Replacement of Fencing	Install Security perimeter fence	Closed Out	1946329	1443915	0	Upgrading and Additions	0	0	0	0	Closed
Kwamashu Poly clinic - Asbestos Eradication & Associated Roofing Works (flood recovery)	Asbestos Eradication & Associated Roofing Works in Kwamashu Clinic	Construction 26% - 50%	6188898	2254334	0	Rehabilitation, Renovations & Refurbishment	300000	0	0	0	Site handover took place on 13 June 2022. Progress 50% Time lapsed 73%. Practical completion is anticipated to take place on 13 February 2023
KwaNgcolosi Clinic: Flood Damage Recovery Project 2022	Repairs to KwaNgcolosi Clinic: Flood Damages	Tender	0	0	59200008	Rehabilitation, Renovations & Refurbishment	1500000	0	0	0	Tender closed on 12 October 2022. DPW is busy with the adjudication process. The award is anticipated to be

Project Name	Project Details / Scope	Milestone Reached (IRM)	Total Project Cost	Total Project Expenditure to date	Ward Number	Nature of Investment	MTEF 1 2023/2024	MTEF 2 2024/2025	MTEF 3 2025/2026	MTEF 4 2026/2027	Progress to date
											15 December 2022.
KwaZulu Natal Provincial Central Laundry - Installation of Compressor & Accessories	Installation of Compressor & Accessories	Handed Over	498537	0	0	Upgrading and Additions	662364	0	0	0	The installation was finalized on 30 May 2022 and commissioned on 03 June 2022
KwaZulu Provincial Central Laundry - Erect additional ablutions and provide parking space	Provide additional ablutions and parking space	Feasibility	0	0	0	Upgrading and Additions	1700000	172642	0	0	The project was presented on HIAC by 03 February 2023 and it was not approved. it has to be presented again on 03 March 2023
KwaZulu Provincial Central Laundry - Extension of Sorting Area	Extension of Sorting Area	Tender	0	0	0	Upgrading and Additions	850000	0	0	0	BAC lost quotation document and recommends to re-advertise. Anticipated to be re-advertised by 28 February 2023
KwaZulu Provincial Central Laundry - HVAC Upgrade	Upgrading of the HVAC system for receiving and sorting area	Tender	0	0	0	Upgrading and Additions	1500000	2100000	500000	0	Tender closed on 17 November 2022. Award is expected by 28 February 2023 (PSPs)

Project Name	Project Details / Scope	Milestone Reached (IRM)	Total Project Cost	Total Project Expenditure to date	Ward Number	Nature of Investment	MTEF 1 2023/2024	MTEF 2 2024/2025	MTEF 3 2025/2026	MTEF 4 2026/2027	Progress to date
KwaZulu Provincial Central Laundry - Installation of Additional Drying Capacity	Installation of Additional Drying Capacity	Pre-feasibility	0	0	0	Upgrading and Additions	300000	2400000	300000	0	PSP document is expected to be finalized by 08 March 2023
KwaZulu Provincial Central Laundry (PMMH) - Storm damage recovery project	The project entails replacement of roof and windows	Construction 76% - 99%	11834576	4443162	0	Rehabilitation, Renovations & Refurbishment	0	0	0	0	Progress on site is 96% complete. Sub-contractor to finalise life-lines and cat ladder had started and anticipate to complete by 31 March 2023
KZN Central provincial Laundry - Epoxy application at PMMH KZNPCL	Epoxy application at PMMH KZNPCL	Design	0	0	0	Rehabilitation, Renovations & Refurbishment	1700000	0	0	0	Tender document will be presented at ITSC secretariat on 13 February 2023
KZN Childrens Hospital Flood Damage Recovery 2022	Repairs to damages to ceilings caused by leaks and seal the leaks on the roof	Tender	0	0	0	Rehabilitation, Renovations & Refurbishment	1526873	169653	0	0	Tender document tabled to the BAC on the 05th of December 2022. Outcomes anticipated before the 28th of February. 2023.

Project Name	Project Details / Scope	Milestone Reached (IRM)	Total Project Cost	Total Project Expenditure to date	Ward Number	Nature of Investment	MTEF 1 2023/2024	MTEF 2 2024/2025	MTEF 3 2025/2026	MTEF 4 2026/2027	Progress to date
KZN Provincial Central Laundry - Recovery and recycling of water	Installation of water recovery and recycling system in tunnel and barrier washers. Confirm the structural soundness of the slab due to additional load imposed by the water recovery system. To undertake installation of associated electrical works for the system.	Feasibility	0	0	0	Upgrading and Additions	500000	5000000	0	0	Delays in obtaining pricing from OEM which is essential to integrate existing plant with proposed solutions. Stage 2: Concept Report to be presented to HIAC end Feb 2023.
Mahatma Gandhi - Replace Hospital Chiller	Replacment of OPD/central chiller	Design	0	0	0	Rehabilitation, Renovations & Refurbishment	2000000	400000	0	0	Tender documents issued to ITSC on 16/11/2022 and returned on 12/12/2022 due to new GCC document issued on 8/12/2022. Revised GCC underway, anticipated date of issue 17 February 2023.

Project Name	Project Details / Scope	Milestone Reached (IRM)	Total Project Cost	Total Project Expenditure to date	Ward Number	Nature of Investment	MTEF 1 2023/2024	MTEF 2 2024/2025	MTEF 3 2025/2026	MTEF 4 2026/2027	Progress to date
Mahatma Gandhi Memorial Hospital - Replace aircon unit to high care NICU	Replace aircon unit to high care NICU.	Pre-feasibility	188400	331771	0	Upgrading and Additions	200000	1500000	0	0	The project was taken back to Stage 2 in lieu of the VRF exclusion on DoH Projects. Revised Stage 2 report was received on 27 January 2023. A meeting was held with DoPW and the consultant to review the report. Based on the review a revised report is expected to be issued on 3 February 2023.
Mahatma Ghandi Hospital Flood Damage Recovery 2022	Repairs to Leaks to concrete slab in Emergency tea room, Leaks to passages and offices, Concrete flat roof with services, to be covered with new roof.	Tender	0	0	0	Rehabilitation, Renovations & Refurbishment	5869221	5000000	0	0	The project is at adjudication stage with DOPW: BAC approved the award submission on 15/12/2022 and the project was advertised for appeals in January 2023. Contractor appointment awaited.

Project Name	Project Details / Scope	Milestone Reached (IRM)	Total Project Cost	Total Project Expenditure to date	Ward Number	Nature of Investment	MTEF 1 2023/2024	MTEF 2 2024/2025	MTEF 3 2025/2026	MTEF 4 2026/2027	Progress to date
McCord Hospital - Renovations to doctors residence and RTC	McCord Hospital - Renovations to doctors residence and RTC	Closed Out	9951280	11868041	0	Rehabilitation, Renovations & Refurbishment	0	0	0	0	Practical Completion was taken on 25/5/2021 and Final completion taken on 21/1/2022
McCord Hospital: Construction of the New EMS College of Emergency Care	Construction of the New EMS College of Emergency Care	Feasibility	0	0	0	New or Replaced Infrastructure	3000000	10000000	10000000	0	Consultant briefing was held on 29 July 2022. Concept report is underway and anticipated to be presented at HIAC on 03/03/2023
McCord's Hospital Flood Damage Recovery 2022	Repairs to water leaks from the flat roof into the light fitting	Tender	13712245	0	0	Rehabilitation, Renovations & Refurbishment	1520374	250000	0	0	Project is at Pre Award Stage, awaiting contract to be finalized before site handover
McCords Hospital- Major refurbishment on Sinikithemba and Administration buildings	Major refurbishment on Sinikithemba and Administration buildings	Construction 76% - 99%	25586397	24950523	0	Rehabilitation, Renovations & Refurbishment	500000	0	0	0	Site handover on 1 June 2020. Construction progress is 85%, Practical completion is anticipated on 26 January 2023.
McCords Hospital: EMS College Flood Damage Recovery 2022	Repairs to water leaks identified in the Ground floor offices, 3rd floor offices and	Tender	0	0	0	Rehabilitation, Renovations & Refurbishment	1708433	250000	0	0	Tender was advertised on 15/9/2022. Site briefing is on 5/10/2022 and closing on

Project Name	Project Details / Scope	Milestone Reached (IRM)	Total Project Cost	Total Project Expenditure to date	Ward Number	Nature of Investment	MTEF 1 2023/2024	MTEF 2 2024/2025	MTEF 3 2025/2026	MTEF 4 2026/2027	Progress to date
	basement store room										19/10/22. Project at Pre Award Stage
McCords Hospital-EMS College of Emergency Care - Installation of New 250 kVA generator including as	EMS College of Emergency Care - Installation of New 250 kVA generator including associated electrical work and Bulk Diesel Tank	Design	0	0	0	Upgrading and Additions	2000000	500000	0	0	Tender Closed 6 Feb 2023
Mfume Clinic - Asbestos Eradication & Associated Roofing Works (flood recovery)	Asbestos Eradication & Associated Roofing Works	Tender	0	0	52101003	Rehabilitation, Renovations & Refurbishment	1800000	0	0	0	Project approved at BAC {05 August 2022} Advertised {19 August 2022} Site briefing {06 September 2022} Tender closed {20 September 2022} Award approved at BAC {November 2022} Intention to award {9 December 2022} No appeals confirmation {20 December 2022}

Project Name	Project Details / Scope	Milestone Reached (IRM)	Total Project Cost	Total Project Expenditure to date	Ward Number	Nature of Investment	MTEF 1 2023/2024	MTEF 2 2024/2025	MTEF 3 2025/2026	MTEF 4 2026/2027	Progress to date
											Awaiting appointment letter
Molweni Clinic Flood Damage Recovery Project 2022	Repairs to Molweni Clinic Flood Damages	Tender	0	0	0	Rehabilitation, Renovations & Refurbishment	1300000	250000	0	0	Tender Documents approved in principle on 08/08 at BSC. Corrections done and resubmitted on 10/08 for forwarding to Head Office for tabling at BAC

Project Name	Project Details / Scope	Milestone Reached (IRM)	Total Project Cost	Total Project Expenditure to date	Ward Number	Nature of Investment	MTEF 1 2023/2024	MTEF 2 2024/2025	MTEF 3 2025/2026	MTEF 4 2026/2027	Progress to date
Molweni Clinic-Installation of Standby Generator Set	Installation of Standby Generator set	Tender	0	0	0	Upgrading and Additions	600000	300000	0	0	Generator FATs completed and passed. Installation planned 28 Feb 2023
Newtown A CHC - Asbestos Eradication & Associated Roofing Works	Asbestos Eradication & Associated Roofing Works	Practical Completion	1650000	1313296	0	Rehabilitation, Renovations & Refurbishment	100000	0	0	0	Progress 100% Time lapsed 52% Site Handed over on 14 June 2022. Practical Completion was taken on 16 August 2022, the contract was completed 2 months ahead. The contractor is attending to snags. FC is anticipated to take place on 16 August 2023
Newtown A CHC - Replacement of retaining wall and security fence.	Remove existing security fence and construct new retaining wall with security fence. Repair existing perimeter security fence.	Practical Completion	6967156	10258445	0	Rehabilitation, Renovations & Refurbishment	147306	0	0	0	Practical Completion was achieved on 21 September 2022. The final completion will be achieved on 30 November 2023.

Project Name	Project Details / Scope	Milestone Reached (IRM)	Total Project Cost	Total Project Expenditure to date	Ward Number	Nature of Investment	MTEF 1 2023/2024	MTEF 2 2024/2025	MTEF 3 2025/2026	MTEF 4 2026/2027	Progress to date
Newtown CHC - Conversion of CHC into Extra Large Clinic	Conversion of CHC into Extra Large Clinic	Feasibility	11640320	0	0	Upgrading and Additions	37521961	0	0	0	Letter of appointment and signed SLA issued on 6 February 2023. initiation meeting to be held with appointed PSP on 10 February 2023.
Nkwali Clinic - Asbestos Eradication & Associated Roofing Works	replace asbestos roof with chromadec roof sheeting	Tender	0	0	52101002	Rehabilitation, Renovations & Refurbishment	1300000	0	0	0	BAC (approved in principle) {21 July 2022} Re-submission {28 July 2022} Tender advertised {12 August 2022} Tender briefing {30 August 2022} Tender closed {12 September 2022} Letter of award issued {15 December 2022} Awaiting supporting documentation {~}

Project Name	Project Details / Scope	Milestone Reached (IRM)	Total Project Cost	Total Project Expenditure to date	Ward Number	Nature of Investment	MTEF 1 2023/2024	MTEF 2 2024/2025	MTEF 3 2025/2026	MTEF 4 2026/2027	Progress to date
Nsimbini Clinic - Install a 20kl elevated steel water tank	Installation of a 72hr water storage	Tender	0	0	59200093	Upgrading and Additions	35000	0	0	0	Project brief and approvals were sent to DoPW on 30 May 2022. Project was advertised on 8 Sept 2022 and closing 14 Sept 2022. Site handover took place on 06/12/2022. Anticipate foundations designs on the 30/02/2023
Osindisweni Hospital - New Decentralized MDR Unit	Replacement of TB Ward at Osindisweni Hospital. The original building was deemed unfit for refurbishment. The new 60 bedded unit includes a reception area, consulting rooms, administration block, male and female sections (including acute wards) New access road and parking areas	Construction 26% - 50%	121097520	103114108	0	Upgrading and Additions	4127402	0	0	0	Site handed over on 8 April 2021, Construction is at 80%. Anticipated completion 5 May 2023

Project Name	Project Details / Scope	Milestone Reached (IRM)	Total Project Cost	Total Project Expenditure to date	Ward Number	Nature of Investment	MTEF 1 2023/2024	MTEF 2 2024/2025	MTEF 3 2025/2026	MTEF 4 2026/2027	Progress to date
	will also be attended to within the scope.										
Osindisweni Hospital - Perimeter security fence to be installed	Osindisweni- Perimeter security fencing to be installed.	Construction 51% - 75%	5529659	6077758	0	Upgrading and Additions	300000	0	0	0	Practical completion was taken on 23 November 2023
Osindisweni Hospital Flood Damage Recovery 2022	Repairs to roof leaks at Transport Department and Systems Manager office causing flooding in admin block pharmacy and finance office, M & E Manager office, Hot water plant. MOPD.	Practical Completion	616294	600887	0	Rehabilitation, Renovations & Refurbishment	0	0	0	0	Final Completion achieved on 25 January 2023

Project Name	Project Details / Scope	Milestone Reached (IRM)	Total Project Cost	Total Project Expenditure to date	Ward Number	Nature of Investment	MTEF 1 2023/2024	MTEF 2 2024/2025	MTEF 3 2025/2026	MTEF 4 2026/2027	Progress to date
Osindisweni Hospital- Replace the Collapsed Workshop Roof	Osindisweni Hospital- Replace the Collapsed Workshop Roof.	Construction 1% - 25%	834193	589121	0	Rehabilitation, Renovations & Refurbishment	48378	0	0	0	DoPW Project Leader to update with ceding of work to replacement contractor.
Osizweni (Umlazi Q) Clinic - Asbestos Eradication & Associated Roofing Works (flood damage recovery)	Asbestos Eradication & Associated Roofing Works	Tender	0	0	0	Rehabilitation, Renovations & Refurbishment	2000000	0	0	0	BAC approval {23 August 2022} Advertised {02 September 2022} Site briefing {19 September 2022} Tender closed {03 October 2022} Intention to award {09 December 2022} No appeals confirmation {~}
Phoenix CHC: Flood Damage Recovery project 2022	Repairs to the Phoenix CHC: Flood Damages	Tender	0	0	0	Rehabilitation, Renovations & Refurbishment	5344846	5000000	0	0	Treasury found shortcomings in the procurement process. Cancellation of the bids was signed by HOD on 03 October 2022. Re-advertisement of bids October 2022. Contractor awarded. Appointed Letter and SLA awaited from SCM.

Project Name	Project Details / Scope	Milestone Reached (IRM)	Total Project Cost	Total Project Expenditure to date	Ward Number	Nature of Investment	MTEF 1 2023/2024	MTEF 2 2024/2025	MTEF 3 2025/2026	MTEF 4 2026/2027	Progress to date
											Anticipated to be received by 28 February 2023.
Pinetown Medico-Legal Mortuary : Renovations and Upgrades(COVID -19)	Renovations and Upgrades in Pinetown Forensic Mortuary (COVID - 19)	Practical Completion	4472755	4106655	0	Rehabilitation, Renovations & Refurbishment	0	0	0	0	Project awaits contractor to confirm date for final completion inspection.
PMMH: New 65 Bed Male, Female and Adolescent Mental Health Unit.	New 65 Bed Male, Female and Adolescent Mental Health Unit.	Pre-feasibility	0	0	76	Upgrading and Additions	1000000	15000000	7000000	1500000	Project Brief approved by HIAC Stage 1b on 11 Oct 2022. DoH awaiting approval of latest AIP to ensure project is funded.
PPSD - Installation of HVAC Sytem	Installation of HVAC Sytem, Temperature Mapping System, Upgrading of Cold room	Design	0	0	0	Upgrading and Additions	4700000	300000	0	0	Design Documentation to be completed by 10 February 2023.

Project Name	Project Details / Scope	Milestone Reached (IRM)	Total Project Cost	Total Project Expenditure to date	Ward Number	Nature of Investment	MTEF 1 2023/2024	MTEF 2 2024/2025	MTEF 3 2025/2026	MTEF 4 2026/2027	Progress to date
PPSD - Internal security partitioning of space	Zoning of the storage area to improve security monitoring	Feasibility	0	0	0	Rehabilitation, Renovations & Refurbishment	850000	0	0	0	Concept approved and design documentation is under compilation and anticipated to be presented at HIAC by 31 March 2023.
PPSD - New Generator Set	Supply, install and commission a new generator set for PPSD	Construction 1% - 25%	0	0	0	Upgrading and Additions	1000000	0	0	0	Construction started - 50% complete. FATs to be completed by mid Feb 2023
PPSD Flood Damage Recovery 2022	Repairs into ingress in the building through the pipe support running from the roof into the interior part of the building	Tender	0	0	0	Rehabilitation, Renovations & Refurbishment	3500000	1150000	0	0	Adjudication stage: .Award submission was completed on 22 November 2022 and submitted to BEC secretary on 24 November 2022. The submission was reviewed and approved on 07 December 2022. The award submission was forwarded to BAC on 07 December 2022. BAC approval is anticipated on the 31 March 2023.

Project Name	Project Details / Scope	Milestone Reached (IRM)	Total Project Cost	Total Project Expenditure to date	Ward Number	Nature of Investment	MTEF 1 2023/2024	MTEF 2 2024/2025	MTEF 3 2025/2026	MTEF 4 2026/2027	Progress to date
Prince Mshiyeni Gateway Clinic Flood Damage Recovery 2022	Replace Leaking roof throughout the clinic	Tender	0	0	0	Rehabilitation, Renovations & Refurbishment	2300000	300000	0	0	Tender documents were advertised on 15/9/2022, briefing is on 28/9/2022 and closed on 12/10/2022. Project in a Pre Award stage
Prince Mshiyeni Hospital - Installation of the HVAC redundancy in 3 theatres	Install new condensing units and tie up to the existing duct work. Connect the redundancy to the backup power supply	Identified	0	0	76	Upgrading and Additions	500000	4000000	500000	0	Meeting with institution to be held on 01 February 2023 to discuss the scope of work for inclusion in the brief. Anticipated date of HIAC submission for Stage 1 approval 24 February 2023.
Prince Mshiyeni Hospital - Replace 7 standby generators	Replacement of 7 standby generators	Tender	0	0	76	Upgrading and Additions	18500000	2008662	0	0	Award letter was issued on 19 January 2023. Contract signing and approval by Head of Department: Health anticipated to be completed by end of February 2023.

Project Name	Project Details / Scope	Milestone Reached (IRM)	Total Project Cost	Total Project Expenditure to date	Ward Number	Nature of Investment	MTEF 1 2023/2024	MTEF 2 2024/2025	MTEF 3 2025/2026	MTEF 4 2026/2027	Progress to date
Prince Mshiyeni Memorial Hospital - Kitchen Renovation.	Kitchen Renovation, replacement of steam kitchen pots with energy efficient pots, installation of new energy dish washing machine, optimisation of ventilation, fly control measures and food trolleys.	Identified	0	0	76	Rehabilitation, Renovations & Refurbishment	9000000	500000	500000	0	The tender document for the multi-disciplinary professional consulting team was approved at BSC, presented at BAC on 15/12/2023 . BAC resolved that no adverts would be considered as the bid document would have to be amended in line with the new PPPFA regulations, which comes into effect on 16 January 2023.
Prince Mshiyeni Memorial Hospital - Refurbishment of water reservoir	Refurbishment of water reservoir at Prince Mshiyeni Memorial Hospital	Tender	318000	1069105	76	Rehabilitation, Renovations & Refurbishment	12155455	1469395	0	0	Tender closed on the 09 September 2022. Project was tabled at BEC and has proceed to BAC, awaiting BAC outcome.

Project Name	Project Details / Scope	Milestone Reached (IRM)	Total Project Cost	Total Project Expenditure to date	Ward Number	Nature of Investment	MTEF 1 2023/2024	MTEF 2 2024/2025	MTEF 3 2025/2026	MTEF 4 2026/2027	Progress to date
Prince Mshiyeni Memorial Hospital - Renovations to A6 Wards	Renovations to A6 Wards to improve functionality and alignment to current norms, while adding separation rooms.	Identified	0	0	76	Rehabilitation, Renovations & Refurbishment	1000	100000	12000000	17100000	First draft was presented to PMMH management for Review. Development of project brief will be reviewed to include other 5 wards. To be concluded and presented at HIAC on 30 September 2022
Prince Mshiyeni Memorial Hospital Flood Damage Recovery 2022	Repairs to Leaking roof at the Neo-Natal and Kangaroo Care Wards	Tender	0	0	76	Rehabilitation, Renovations & Refurbishment	7000000	2000000	0	0	Tender closed on the 30th of June 2022. Valuation is expected to be completed by mid July 2022 and Adjudication expected to be completed by end July 2022.
Prince Mshiyeni Memorial Hospital -MV switchgear replacement	Replacement of MV switchgears in main incomer substation, minisubstation, transformers and cabling.	Handed Over	20231806	21712912	76	Upgrading and Additions	1861651	0	0	0	Practical completion taken on 19th of December 2022.

Project Name	Project Details / Scope	Milestone Reached (IRM)	Total Project Cost	Total Project Expenditure to date	Ward Number	Nature of Investment	MTEF 1 2023/2024	MTEF 2 2024/2025	MTEF 3 2025/2026	MTEF 4 2026/2027	Progress to date
R K Khan Hospital - Replacement of 2x Cooling Towers	Replacement of Central Chiller and Cooling Towers.	Pre-feasibility	1173652	583504	0	Upgrading and Additions	2000000	15000000	1000000	0	Scope confirmation required prior to Stage 2. Confirmation of number of theatres required at institution was requested on 03 February 2023 inline with IPC recommendations.
RK Khan Hospital - P Block Chiller Replacement	Replacement of the failed air-cooled chiller at the P Block	Tender	0	0	0	Rehabilitation, Renovations & Refurbishment	2000000	0	0	0	Project still awaits outcomes of the KZN-Treasury BID Tribunal which sat on 27 October 2022.
RK Khan Hospital - Replacement of the Perimeter Fence	Replacement of the Perimeter Fence with a clear-vu type	Works Completion	5550000	6294398	0	Rehabilitation, Renovations & Refurbishment	0	0	0	0	Practical Completion was achieved on 16 March 2022. Completion in line with the GCC was achieved on 19 May 2022. Final Completion is anticipated to be achieved on 16 March 2023.

Project Name	Project Details / Scope	Milestone Reached (IRM)	Total Project Cost	Total Project Expenditure to date	Ward Number	Nature of Investment	MTEF 1 2023/2024	MTEF 2 2024/2025	MTEF 3 2025/2026	MTEF 4 2026/2027	Progress to date
RK Khan Hospital - Re-waterproofing of flat roofs and internal renovations at Blocks D, E & CSSD	Re-waterproofing, replacing of floor finish and painting of internal walls of Blocks D, E and CSSD	Construction 26% - 50%	10584999	1773177	0	Rehabilitation, Renovations & Refurbishment	8011822	800000	0	0	The contract was terminated on 15 December 2022 due to non-performance by the contractor. DoPW are currently preparing tender documentation for the appointment of consultants. Consultants are anticipated to be appointed by 28 February 2023
RK Khan Hospital - Upgrade 4 patient/passenger lifts	Upgrade 4 patient/passenger lifts at the hospital.	Works Completion	2281600	2281600	0	Upgrading and Additions	0	0	0	0	Final Delivery to be taken on 17 February 2023.
RK Khan Hospital : Construction of a new Psychiatric Unit	Construction of a new Psychiatric Unit	Tender	0	0	0	Upgrading and Additions	2500000	15000000	25000000	50000000	Project awarded to DGIT. Letter of award issued on 22nd September, 2022. First meeting with appointed PSP held on the 28th September, 2022. FIDPM Stage 2 - Concept expected to be presented to HIAC by end of February, 2023 and then sent to

Project Name	Project Details / Scope	Milestone Reached (IRM)	Total Project Cost	Total Project Expenditure to date	Ward Number	Nature of Investment	MTEF 1 2023/2024	MTEF 2 2024/2025	MTEF 3 2025/2026	MTEF 4 2026/2027	Progress to date
											National DoH on the 31st March, 2023.
RK Khan Hospital Flood Damage Recovery 2022	Repair Leaks at M-Block flat roof , Leaks through box gutter at P-Block causing flooding, waterproofing failure	Tender	0	0	0	Rehabilitation, Renovations & Refurbishment	5401620	400000	0	0	The tender is currently at award stage and with the contract document being prepared for signing. It is anticipated that site handover will take place by 15 March 2023
RK Khan Hospital- MV and LV switchgear replacement	1. Replacement of MV Switchgear and associated components. 2. Replacement of LV Switchgear and associated components.	Practical Completion	19781514	15206182	0	Rehabilitation, Renovations & Refurbishment	2000000	919972	0	0	All cables laid. MV and LV switchgears installed. RMUs installed. Practical completion an achieved 0n 19 December 2022.

Project Name	Project Details / Scope	Milestone Reached (IRM)	Total Project Cost	Total Project Expenditure to date	Ward Number	Nature of Investment	MTEF 1 2023/2024	MTEF 2 2024/2025	MTEF 3 2025/2026	MTEF 4 2026/2027	Progress to date
RK Khan Hospital-Renovations to M-Block	Renovations to M-Block ablutions, replacing of flooring and painting to wards on all floors	Design	1035650	108812	0	Rehabilitation, Renovations & Refurbishment	7000000	12100000	0	0	Project currently in Stage 3. Architect is concluding design documentation for handover to QS for BOQ preparation. Stage 3 documentation expected to be finalised by 28 February 2023
RK Khan Hospital-Replacement of Flat Roofs over ICU and CCU Department	RK Khan Hospital-Replacement of Flat Roofs over ICU and CCU Department	Design	0	0	0	Rehabilitation, Renovations & Refurbishment	750000	0	0	0	Specifications are completed but the BAS reports are still being loaded into the system for the NSI to be submitted. NSI expected to be submitted to cashflow by 10 February 2023
RK Khan Hospital -Urgent Repairs to Leaking Nurses Residence Roof	Urgent Repairs to Leaking Nurses Residence Roof	Tender	0	0	0	Rehabilitation, Renovations & Refurbishment	4500000	500000	0	0	Tenders closes on 24 October 2022. The project is awaiting BAC to be awarded. The project is anticipated to be awarded by 31 January 2023

Project Name	Project Details / Scope	Milestone Reached (IRM)	Total Project Cost	Total Project Expenditure to date	Ward Number	Nature of Investment	MTEF 1 2023/2024	MTEF 2 2024/2025	MTEF 3 2025/2026	MTEF 4 2026/2027	Progress to date
RK Khan Nursing College - Renovation and Upgrade to Nurses Accommodation	Internal renovations of all rooms and common areas for floors ground to 3 including replacement of the waterproofing on the flat roof and associated roof repairs.	Tender	0	0	0	Rehabilitation, Renovations & Refurbishment	8000000	10000000	1000000	0	DoPW are preparing Stage 4 documentation for presentation to HIAC. The project is expected to sit at HIAC by end September 2022
RK Khan: Replace Steam Dependent Equipment with Electrical	Replacement of Steam Dependent Equipment with Electrical	Feasibility	0	0	0	Upgrading and Additions	4000000	0	0	0	The project is expected to be advertised by 24 February 2023
St Aidan's Hospital - Assessment and Upgrading of the central A/C system & Establish Haemodialysis	Assessment and Upgrading of the central air-conditioning system Establish renal haemodialysis service	Feasibility	1913737	270233	0	Upgrading and Additions	2000000	13000000	1000000	0	Stage 2 presented at HIAC on 20 January 2023. Awaiting HIAC approval and.or comments.
St Aidan's Hospital - Installation of Heat Pumps	Installation of Heat Pumps	Tender	0	0	0	Upgrading and Additions	800000	0	0	0	Tender closed on 20 January 2023. BAC approval is anticipated by 17 March 2023

Project Name	Project Details / Scope	Milestone Reached (IRM)	Total Project Cost	Total Project Expenditure to date	Ward Number	Nature of Investment	MTEF 1 2023/2024	MTEF 2 2024/2025	MTEF 3 2025/2026	MTEF 4 2026/2027	Progress to date
St Aidan's Hospital Flood Damage Recovery 2022	Repairs to leaks from the concrete roof above the entrance waiting area and urology clinic and administration.	Tender	0	0	0	Rehabilitation, Renovations & Refurbishment	3072632	341404	0	0	BAC tabling was on the 23rd of November 2022 and not approved. BAC resubmission on the 15th of December 2022, Outcomes anticipated before the 28th of February. 2023.
St Aidan's Hospital-water storage tank	Supply, delivery, installation and commissioning of 90 kilolitre water storage tank and all associated plumbing.	Feasibility	0	0	0	Upgrading and Additions	0	3750000	0	0	Concept report submission and tabled at HIAC anticipated by end of February 2023
St Mary's Hospital - Refurbishment of the Laundry and Installation	Refurbishment of the Laundry and Installation	Feasibility	0	0	0	Upgrading and Additions	1500000	3000000	0	0	Design documentation to be presented at HIAC on 17 March 2023.
St Mary's Hospital Flood Recovery 2022	Repairs to Flooding that caused damages and water leaks affecting various areas in the Hospital	Tender	0	0	0	Rehabilitation, Renovations & Refurbishment	5130000	570000	0	0	Tender advert closed on 19/09/2022. DPW is conducting screening, it is anticipated that contractor will be awarded by 28 February 2023.

Project Name	Project Details / Scope	Milestone Reached (IRM)	Total Project Cost	Total Project Expenditure to date	Ward Number	Nature of Investment	MTEF 1 2023/2024	MTEF 2 2024/2025	MTEF 3 2025/2026	MTEF 4 2026/2027	Progress to date
Tongaat CHC Flood Damage Recovery Project 2022	Repairs of the Tongaat CHC Flood Damages	Tender	0	0	0	Rehabilitation, Renovations & Refurbishment	0	0	0	0	Project to be cancelled as per resolution of PIDC 28 July 2022.
Tongaat CHC-Installation Of New Water Tank	Installation new water tank	Tender	0	0	0	Upgrading and Additions	600000	0	0	0	DBEC recommended it for award in December 2022. Bid will be presented in the next DBAC scheduled before end of February 2023.
Truro House: Maintenance and Renovations to the Office of the MEC	Maintenance and Renovations to the Office of the MEC in Truro House	Practical Completion	3000000	4258111	0	Rehabilitation, Renovations & Refurbishment	1258111	0	0	0	Practical completion achieved on 29 April 2022. Closeout planned to be achieved by end of March 2023.
Umbumbulu Clinic - Storm damage roof repairs	Storm damage roof repairs	Final Completion	205431	5136	59200100	Rehabilitation, Renovations & Refurbishment	0	0	0	0	Final Delivery achieved on the 06th of December 2022.
Umbumbulu Clinic-Install elevated water storage tank 87 000L	Install elevated water storage tank 87 000L	Construction 26% - 50%	890040	104164	59200100	Upgrading and Additions	45000	0	0	0	Foundations designs were approved on the 09/01/2023. Construction progress is 40% and anticipate steel fixing

Project Name	Project Details / Scope	Milestone Reached (IRM)	Total Project Cost	Total Project Expenditure to date	Ward Number	Nature of Investment	MTEF 1 2023/2024	MTEF 2 2024/2025	MTEF 3 2025/2026	MTEF 4 2026/2027	Progress to date
											completion on 17/02/2022
Umlazi U21 Clinic - Asbestos Eradication & Associated Roofing Works	Asbestos Eradication & Associated Roofing Works	Practical Completion	1062042	64237	59200086	Rehabilitation, Renovations & Refurbishment	100000	0	0	0	First Delivery {15 November 2022} Final Delivery {~ 01 March 2022}
Umnini Clinic Flood Damage Recovery 2022	Repairs to Umnini Clinic Flood Damage Recovery	Tender	0	0	59200098	Rehabilitation, Renovations & Refurbishment	1500000	0	0	0	Project advertised {09 September 2022} Site briefing {28 September 2022} Tender close {12 October 2022} Award at BAC, not approved {23 November 2022} Re-submission to BAC {05 December 2022} Awaiting resolutions {~}

Project Name	Project Details / Scope	Milestone Reached (IRM)	Total Project Cost	Total Project Expenditure to date	Ward Number	Nature of Investment	MTEF 1 2023/2024	MTEF 2 2024/2025	MTEF 3 2025/2026	MTEF 4 2026/2027	Progress to date
Wentworth EMS Station: Flood Damage Recovery 2022	Repairs to Flooding caused by water leaks in the roof box gutters. Leakage from roof due to missing ridge capping on roof.	Tender	0	0	0	Rehabilitation, Renovations & Refurbishment	1541389	0	0	0	Adjudication complete. Documents prepared and sent to Treasury for pre-award assessment on 01 July 2022. Anticipated SHO 1 August 2022. The contract period is 7 months. Documents submitted for the DOH-HOD to sign-off to Treasury for vetting on 15 July 2022

Project Name	Project Details / Scope	Milestone Reached (IRM)	Total Project Cost	Total Project Expenditure to date	Ward Number	Nature of Investment	MTEF 1 2023/2024	MTEF 2 2024/2025	MTEF 3 2025/2026	MTEF 4 2026/2027	Progress to date
Wentworth Hospital - Investigate and Implement Requirements for Fire and Emergency Services	Wentworth Hospital - Investigate and Implement Compliance Requirements for Fire and Emergency Services	Design	15000000	4640244	0	Upgrading and Additions	1000000	5000000	5000000	1000000	Project was presented to BSC 8 November 2022, approved with minor comments. Revisions done and submitted to BAC in December 2022. BAC resolved that no adverts would be considered as the bid document would have to be amended in line with the new PPPFA regulations, which comes into effect on 16 January 2023. The revised bid document is expected to be received by DoPW on 10 February 2023. Once received the revised tender document is anticipated to be re-submitted to BSC by 10 March 2023.

Project Name	Project Details / Scope	Milestone Reached (IRM)	Total Project Cost	Total Project Expenditure to date	Ward Number	Nature of Investment	MTEF 1 2023/2024	MTEF 2 2024/2025	MTEF 3 2025/2026	MTEF 4 2026/2027	Progress to date
Wentworth Hospital - Replace leaking Sewer Line	Replace leaking Sewer Line	Tender	0	0	0	Rehabilitation, Renovations & Refurbishment	699163	0	0	0	Project awarded 25 October 2022 waiting for SLA to be signed by contractor
Wentworth Hospital - Replacement of Existing Security Fence	Replace existing perimeter security fence	Construction 1% - 25%	11799995	0	0	Upgrading and Additions	10000000	0	0	0	Site handed over on 10 January 2023. Construction has been stopped pending legal matter.
Wentworth Hospital Flood Damage Recovery 2022	Repair water ingress at MOPD, C4 and O wards and SCM offices. Repair collapsed embankment which flowed into neighboring yard	Tender	0	0	0	Rehabilitation, Renovations & Refurbishment	10000000	8011383	0	0	Tender Stage :Adjudication complete. Documents being prepared for Traesury pre-award assesment.. Tender advertised on 16 May 2022 , Closed on 30 June 2022. Anticipated SHO 1 August 2022. The contract period is 7 months.
Wentworth Hospital- Refurbishment of Theatre	Wentworth Hospital- Refurbishment of Theatre	Identified	0	0	0	Rehabilitation, Renovations & Refurbishment	7000000	3000000	0	0	Project identified and Project brief underway to be presented at HIAC on 3 February 2023

Project Name	Project Details / Scope	Milestone Reached (IRM)	Total Project Cost	Total Project Expenditure to date	Ward Number	Nature of Investment	MTEF 1 2023/2024	MTEF 2 2024/2025	MTEF 3 2025/2026	MTEF 4 2026/2027	Progress to date
Wentworth Hospital- Restoration of HVAC system supplying theatre	"Assessment and reinstatement of HVAC system for theatre. 1. Assessment of central system 2. Installation of close control HVAC units in three theatres"	Pre-feasibility	0	0	0	Upgrading and Additions	7000000	2000000	0	0	Stage 2 issued to HIAC for approval on 03 February 2023. Awaiting HIAC Presentation date.

EDTEA (Economic Development)

Intervention:	MUNICIPAL INDEPENDENT POWER PRODUCERS PROGRAM (MIPPP) OF ETHEKWINI MUNICIPALITY						
Projects	Description	Activities	District/Spatial location	Budget	Outcomes (Jobs)	Implementing Agent	Stakeholders/ Partnerships	Milestones/Operationalisation
Short Term	1. Obtain approval from provincial government to procure 400MW new generation capacity	1. Obtain approval from Cabinet by June 2022 2. Obtain concurrencies from Treasury and COGTA by August 2022 3. EDTEA to provide guidance on	eThekwini		1. Additional energy capacity 2. Less greenhouse gas emissions 3. Job opportunities	eThekwini Energy Office and Transactional Advisors	eThekwini Metro, EDTEA, COGTA, Treasury, DMRE	• Obtained Cabinet approval on the 8th of June 2022. • eThekwini is finalizing the application for Treasury Views and

		Environmental Authorizations on going 4. COGTA to establish a coordinating committee to coordinate all key energy projects in the Province by August 2022						Recommendations (TVRs) number one, working together with Provincial Treasury. National Treasury is happy with draft report and has requested a formal application. • The CoGTA team together with eThekwini are discussing the content of concurrence statement. • There is constant interaction between eThekwini and EDTEA regarding approvals and applicable authorizations.
Medium Term	Formulate RFP documents and host bidders conference	Draft the tender documents and plan for the conference by November 2022	eThekwini		Appointed companies to produce 400W of energy	eThekwini Energy Office and Transactional Advisors		
Long Term	Production of new energy	Commercialization of operations by July 2025	eThekwini		1. 400MW new energy 2. R10 billion investments 3. 4000 Job opportunities	eThekwini Energy Office, Transactional Advisors and New energy companies		

								• CoGTA department is yet to contact eThekwini with regards to the formation Subcommittee and integration of other secondary cities • Announcement of Preferred bidders by April 2023 • Deadline for financial close by August 2023 • Expected commercial operations by July 2025

Challenges	1. Usual challenge is the meeting of financial close of the project

	Intervention: Dube TradePort Special Economic Zone							
Projects	**Description**	**Activities**	**District/Spatial location**	**Budget**	**Outcomes (Jobs)**	**Implementing Agent**	**Stakeholders/ Partnerships**	**Milestones/Operationalisation**
Short Term	**AgriZone 1** -	4 x Operational companies; Production and packing. (Rescue)	eThekwini Municipality	**2010 - 2020** Bulk earthworks and bulk infrastructure construction: R480 million	**Total jobs to date**: Permanent: 350	Dube TradePort	NA	**2010 – 2022:** Fully operational 64 hectare zone

		1 x Final site **Block B** to be developed		**Block B** – Call for Proposals Process (CFP) – Project financed by investor	**Jobs:** TBC on final approved proposal			**Block B**: CFP closed and to be concluded – July 2022 Lease finalisation and site handover- Oct 2022 Construction: Nov 2022 – Dec 2023 Operational: Jan 2024

	Intervention:	**Dube TradePort Special Economic Zone**						
Projects	**Description**	**Activities**	**District/Spatial location**	**Budget**	**Outcomes (Jobs)**	**Implementing Agent**	**Stakeholders/Partnerships**	**Milestones/Operationalisation**

Medium Term	**AgriZone 2** - 91 hectare zone to accommodate high intensity agricultural production	Investment focus will be on medium technology horticulture, aquaculture, processing and renewable energy on 15 to 20 year leases.	eThekwini Municipality	Bulk earthworks and bulk infrastructure Construction: R226 million	Target Jobs: Construction: 230 Permanent: TBC	Dube TradePort	NA	In construction (25% complete). Operational - December 2023
	Dube City - 12 hectare - Mixed use commercial zone to support office and hospitality investments supporting 120 000 sqm of bulk	**Block D** - Dube TradePort developed 13 600m² commercial development incorporating Innovation Hub	eThekwini Municipality	R239 million	**Block D:** Target Jobs: Permanent: 544 Construction: 250	Dube TradePort	NA	**Dube City and 29 Degrees South-** Fully operational. **Block D:** Construction: October 2022 – Feb 2024 Operational: March 2024

Intervention:	**Dube TradePort Special Economic Zone**						
Projects	**Description**	**Activities**	**District/Spatial location**	**Budget**	**Outcomes (Jobs)**	**Implementing Agent**	**Stakeholders/ Partnerships**	**Milestones/ Operationalisation**

Long Term	**TradeZone 3** - 56.4 hectares - Mixed use and light industrial development	TradeZone 3 is in project design and preparation phase. EIA – Approved SPLUMA – Underway to be finalised Sep 2022 Project will move into implementation following SPLUMA approval.	eThekwini Municipality	Bulk earthworks and bulk infrastructure Construction: R112 million	Target Jobs: Construction: 440 Permanent: TBC	Dube TradePort	NA	Detailed design and procurement: July 2022 – June 2023 Construction: July 2023 – May 2025 Operational: June 2025
Challenges								

Intervention: Auto Supplier Park (ASP)

Projects	Description	Activities	District/Spatial location	Budget	Outcomes (Jobs)	Implementing Agent	Stakeholders/ Partnerships	Milestones/Operationalisation
Medium Term	**Automotive Supplier Park - Phase 1** (Durban Logistics Hub) 90 hectares - Manufacturing, light industrial, and logistics park to accommodate Automotive Tier 1 and Tier 2 suppliers R2.5 billion private sector investment targeted.	Feasibility Assessment, detailed design and final commercial agreement to be concluded by Dec 2022 Procurement and appointment of contractor Jan 2023 – June 2023	eThekwini Municipality	R170 million Funding budgeted in DTPC MTEF	Target Jobs: Construction: 170 Permanent: TBC	Dube TradePort	Transnet	**July 2022 – June 2023** Detailed design, commercial closure, EIA, SPLUMA, Construction procurement: **July 2023 – July 2024 -** Construction Site handovers to investors: Dec 2023 – July 2024 Operational: **July 2024**
Long Term	**Automotive Supplier Park - Phase 2** (Illovo) - Industrial, manufacturing and logistics development. 300 hectares in 4 Phases in the south of Durban.	**Key Steps to achieve construction start in 2024:** 1. EIA Approval – Sep 2022- Jan 2023 2. SPLUMA Approval – March 2023 3. Project marketing, securing of investors, and conclusion of commercial leases (FDI, domestic investment, major industrial projects, Medium and small enterprises) - Ongoing	eThekwini Municipality	**Phase 1** – N2 Interchange R760 million Internal and external bulks R560 million R102 Link Roads R400 million	Target Jobs: **Phase 1 –** Construction 3500 Permanent 2000 **Phase 2** – Construction 3 500 Permanent 4 600. **Phase 3** – Construction 3 300; Permanent 2 000	Dube TradePort	TBC	**2016 – 2022:** Land acquired, Feasibility completed. EIA, WULA and SPLUMA applications underway. Interchange design and location confirmed. **Construction and operations Phase 1 -** Construction 2024 Operational 2026 **Phase 2** - Construction 2026 Operational 2029 **Phase3 -**Construction 2030 Operational 2035

		4. Finalisation of project funding model to address bulk infrastructure shortfall of R1.7 billion to establish Phase 1 of the project. – March 2023 5. Detailed design, procurement and construction commencement. – April 2023 – Feb 2024 6. Construction of Phase 1 – March 2024 – Jan 2026		**Phase 2**: R1bn **Phase 3**: R610 million **Phase 4**: R680 million	**Phase 4** – Construction 5 000; Permanent 3 000			**Phase 4** -Construction 2036 Operational 2041

Intervention:	ECONOMIC EMPOWERMENT						
Projects	**Description**	**Activities**	**District/Spatial location**	**Budget**	**Outcomes (Jobs)**	**Implementing Agent**	**Stakeholders/ Partnerships**	**Milestones/Operationalisation**
Short Term	Black Industrialists and B-BEE awareness and information dissemination	The Dissemination and Stakeholders engagements: • Women Economic Empowerment • Black Industrialist • BEE Legislation • Ensure businesses are Registered on CSD • Prepare them for the next intake of Operation Vula	All Districts	R500 000	This project results in job creation once it is implemented by SMEs	EDTEA	• Partnership with key Stakeholder's like • KZN Treasury • BEE Commission • SEDA and SEFA	•Concluded the MOUs with the DTIC and the B-BBEE Commission ▪ Aawareness Campaigns have been conducted in the following Districts: ○ eThekwini, ○ uMgungundlovu ○ uThukela ○ uMkhanyakude ○ Richards bay. ○ About 50-80

								businesses in each Districts attended the sessions.
	Economic Transformation target group (Training, Skills Development, Mentoring)	• Secure a Service Level Agreement with Construction SETA • Identify Districts for this program • Bring other stakeholders on board like Human Settlement and Public Works.	6 Districts Umtubatuba eThekwini uMsunduzi Amajuba Ulundi	R46 200 000	Jobs Growth of Businesses New Businesses	EDTEA	SANRAL Construction SETA	• 1666 youth have benefited from this project in terms of training and placement •Youth were placed on road work construction projects within municipalities and SANRAL including N2 and N3 programmes

Intervention:	**Economic Empowerment/ Rural and Township Economy (Operation Vula)**						
Description	**Activities**	**District/**	**Budget**				

Projects			Spatial location		Outcomes (Jobs)	Implementing Agent	Stakeholders/ Partnerships	Milestones/ Operationalisation
Short Term	KwaMashu Vula Detergents Centre Location: eThekwini, E 1134 Motor park	Capacitating SMMEs and Cooperatives through an incubation programme for the manufacturing of Chemicals and Cleaning Detergents and assist with access to market	Ethekwini	R9.97M for establishment) R1.97 M (operational budget p.a.)	7 graduates employed for the next 3 years 50 SMMEs/Coops currently signed up for 3 year programme.	IDFC	• SEDA, • CHIETA; • eThekwini Municipality • DOE; • SBDA	Established in May 2021 and has been operational since 1 June 2021. Centre ready to be launched. Department of Health in the INK area has conditionally agreed to procure detergents at Vula Centre. Agreements in progress. 2021/22: Sale of raw material revenue by centre: R2.1m used to replenish stock only Revenue (turnover) generated R1,2 million YTD by Makhunto, Zindela bliss, Melokuhle, Umqokolo, Isijumbane, Vukukhanye, Amendulo, Sipho's daughter and Get to Know Cooporates Amakhawodwa Cooperative assisted with: 2x laptops; 20x safety boots; 20x safety goggles; 20x safety gloves; Office space; Business cards and fyers; Product labels and barcodes; 1x pull up banner; 20x Personal protective equipment; Packaging and raw material. Further approval of support to Amakhawodwa to

								the value of R400k. To be assisted from July 2022. Programme to self sufficiency is 24 months commencing on February 2022 to 31st January 2024

	Intervention:	Operation Vula Fund (OVF2)						
Projects	Description	Activities	District/ Spatial location	Budget	Outcomes (Jobs)	Implementing Agent	Stakeholders/ Partnerships	Milestones/ Operationalisation

Short Term	**Operation Vula Fund (OVF2)**	▪ Revision of Operation Vula Fund Policy ▪ Post Disbursement Support ▪ Advertisement of Window 2 ▪ Closing date of window 2	Province wide	R300 million (To be confirmed)	1000 jobs to be sustained	EDTEA	IDFC TIKZN Growth Fund IDT	• Launch of OVF 2 by MEC and Premier October 2022 • Advertisement- 1 November 2022 • Closing date 31 December 2022 • Evaluation of applications by January 2023 • Due Diligence 31March 2023 • Approval of successful applications April 2023 • Disbursement complete by 30 September 2023
POST DISBURSEMENT SUPPORT TO OPERATION VULA FUND (OVF) BENEFICIARIES	This programme is used as a mechanism for protecting EDTEA investment in business entities through provision of post funding support with the main objective of addressing the development of entrepreneurs and their businesses.	▪ Training: Business management skills and industry knowledge ▪ Financial management and Marketing ▪ Product branding and accreditation or certification, Compliance	All 11 Districts	R24 million (R12 million in 2022/23 and R12 million in 2023/24) Over two years 1016 beneficiaries	Creating/ maintaining at least 920 jobs	IEDTEA (Note: Service provider not yet appointed by EDTEA for this programme)	• The German Cooperative Raiffeisen Confederation (DGRV, KZN TVET Colleges • SEDA, Family Tree Holdings and FASSET, DFIs	• Duration of Post disbursement support is three years (Feb 2022-January 2025) • Capacity building interventions over the next 3 years t(2022/23 to 2025) • Cooperative Management and Governance training already provided through DGRV to 180 cooperative members • 1003 small enterprises attended Entrepreneurial Skills workshops focussing on Financial Management

								and Compliance (EDTEA, Family Tree Holdings and FASSET working relationship) • Priority of the syllabus and mentorship support determined and developed • Mentorship - eight (8) hours/month per business entity over 24 months (Phase 1)
Challenges	• The none availability of OVF dedicated human resources							

	Intervention:	Operation Vula Fund (OVF2)						
Projects	**Description**	**Activities**	**District/ Spatial location**	**Budget**	**Outcomes (Jobs)**	**Implementing Agent**	**Stakeholders/ Partnerships**	**Milestones/ Operationalization**
POST DISBURSEMENT SUPPORT TO OPERATION VULA FUND (OVF) BENEFICIARIES, CONT.	This programme is used as a mechanism for protecting EDTEA investment in business entities through provision of post funding support with the main objective of addressing the development of entrepreneurs and their businesses.	• Training: Business management skills and industry knowledge • Financial management and Marketing • Product branding and accreditation or certification, Compliance • Mentorship support	All 11 Districts	R24 million (R12 million in 2022/23 and R12 million in 2023/24)	Creating/maintaining at least 920 jobs	IEDTEA (Note: Service provider not yet appointed by EDTEA for this programme)	• The German Cooperative Raiffeisen Confederation (DGRV, KZN TVET Colleges • SEDA, Family Tree Holdings and FASSET, DFIs	**Specific Deliverables** Service Providers are hired to deal with specific areas of support to OVF beneficiaries: • Record financial transaction on a daily basis • Update asset register on a monthly basis to track asset acquisition and disposal • Generate three months statement of comprehensive income and thereafter month-to-month • Generate three months statement of financial position and thereafter month-to-month • Conduct financial statement analysis report • Prepare budget and financial projections

								• Generate end of the month qualitative business report. • Costing and pricing • Cash-flow management • Develop, implement and review action plan for the business inclusive of market approach.
Challenges	• The none availability of OVF dedicated human resources • Non cooperation of OVF beneficiaries with EDTEA officials							

	Intervention:	Black Industrialists Programme						
Projects	**Description**	**Activities**	**District/ Spatial location**	**Investment Value**	**Outcomes (Jobs)**	**Implementing Agent**	**Stakeholders/ Partnerships**	**Milestones/ Operationalisation**
Medium Term								
Long Term								
Durban Film City	Establishment of film studios and film related fine arts	Land acquisition, Framework plan and Funding application	eThekwini	Project Value R7.5b	4000	Durban Film city	TIKZN and Afriexim bank	**Milestones achieved:** • Land acquired waiting for land transfer • Partnership with international film companies **To be achieved:** • Approval Framework plan by Municipality • Funding application to Afreixim bank

	Intervention:	Black Industrialists Programme - WESCO FABRICS						
Projects	**Description**	**Activities**	**District/Spatial location**	**Investment Value**	**Outcomes (Jobs)**	**Implementing Agent**	**Stakeholders/ Partnerships**	**Milestones/Operationalisation**
Short Term								
Medium Term								
Wesco Fabrics-	Manufacturing of the laminated textile material for blinds.	To identify market development opportunities and participation in competitiveness enhancement programmes.	eThekwini			Wesco Fabrics	TIKZN &Ithala Finance & PUM	• Participation in PUM Programme to improve business competitiveness. Q1: 2023. • Participation in TIKZN market development platforms. Q1: SAITEX 2023. • Assist the company to participate in Africa International Trade Mission and TIKZN Export Portal in July 2023.
Long Term								
Wesco Fabrics-	Manufacturing of the laminated textile material for blinds.	To identify market development opportunities and assist the company to purchase property.	eThekwini			Wesco Fabrics	TIKZN &Ithala Finance & PUM	• Follow-up company visitation meeting in Q1: April 2024 to assist the company with the finance application to Ithala for purchase of property. • Complete finance application – purchase of property during Q2 and submit to Ithala by end 30 September 2024.

								• Assist the company to participate in TIKZN market development platforms during 2024.

	Intervention:	IDFC Rebuilding Post July 2021 Social Unrest and Looting/ Township and Rural Economy						
Projects	**Description**	**Activities**	**District/Spatial location**	**Budget**	**Outcomes (Jobs)**	**Implementing Agent**	**Stakeholders/Partnerships**	**Milestones/Operationalisation**
Medium Term	Rebuild (unrest)- KwaMashu shopping centre	Roof coverings, front façade, side cladding, plumbing, electrification, etc	Ethekwini	R42 924 295	172 temporary jobs during construction 300 jobs restored post rebuild	N/A. Procurement process underway	Tenants, Municipality, Local Business forum	Expected completion date: Jan 2024
	Rebuild (unrest - Umlazi W shopping centre	Roof coverings, front façade, side cladding, plumbing etc	Ethekwini	R98 369 776	393 temporary jobs during construction 200 restored jobs restored post rebuild	N/A. Procurement process underway	Tenants, Municipality, Local Business forum	Expected completion date: Jan 2024

	Intervention:	Localisation						
Projects	Description	Activities	District/ Spatial location	Budget	Outcomes (Jobs)	Implementing Agent	Stakeholders/ Partnerships	Milestones/ Operationalisation
Long Term								

Finalise the short-listing of local project opportunities for localisation (Engen Refinery localisation projects – Implementation long-term))	Engen Refinery Localisation Diversification Projects. 1.KHT Solvents. 2. BTX Integrated. 3. Industrial hub host manufacturing 4. Hydrogen fuel cell manufacture. 5.Bioethanol.	Engen has completed its pre-feasibility industrial hub study with consulting group Kearney. 2021/2022.	eThekwini Municipality	Funding Model TBD	New Job Creation Opportunities TBD.	TIKZN	EDTEA and Engen	• Engen has completed its pre-feasibility industrial hub study with consulting group Kearney with the objective of creating viable & sustainable new business opportunities leveraging on Engen's existing human capital and assets. • Engen undertaking the completion of financial viability and sustainability of the prioritised list of 5 project opportunities which is intended to be completed by 31 March 2023. • During 2023/2024, commence with project facilitation of the 5 projects. • During 2024/2025 commercialisation of projects.

	Intervention:	Business Retention and Expansion – Business Stability						
Projects	**Description**	**Activities**	**District/ Spatial location**	**Budget**	**Outcomes (Jobs)**	**Implementing Agent**	**Stakeholders/ Partnerships**	**Milestones/ Operationalisation**
Short								
Programmes for Business Stability with KZN Growth Coalition Economic Development Partners (On-going over the MTEF Period)	KZN Growth Coalition	• Apprise the Cabinet on the engagement between the private sector and government, as well as to provide a briefing on the KZN Executive/Business Leadership Strategic Workshop which took place on 10 – 11 March 2022, at the Estuary Hotel & Spa, Port Edward. • Provided a report on the resolutions of the Executive. • Engagement with business	All	2022/2023 - R3m	Retention and Expansion job creation opportunities	TIKZN	EDTEA / OTP	• During 2022/2023, the monthly monitoring meeting on the implementation of the key actions from the KZN Executive/Business Leadership Strategic Workshop which took place on 10 – 11 March 2022. • During 2022/2023, Quarterly Municipality 8 A-Side Meetings in all Districts to be held by the 3rd month of each quarter. (Dates are subject to the cooperation of the Municipality Leadership and the KZN EC quarterly meetings). • Hosting of the annual KZN Executive/Business Leadership Strategic Workshop November 2022 • Hosting of the KZN Premier Business Engagement Meeting August 2023

	Intervention:	Investment Promotion						
Projects	**Description**	**Activities**	**District/ Spatial location**	**Budget**	**Outcomes (Jobs)**	**Implementing Agent**	**Stakeholders/ Partnerships**	**Milestones/ Operationalisation**
Short Term								
Watercrest Medical Centre of Excellence Hospital	This is a medical Centre of Excellence hospital which will comprise of 407 beds servicing acute, Sub-acute, Day care and Psychiatric wards.	Key Milestones achieved: •Rezoning, Wastewater, Traffic •Environmental Impact study achieved •Hospital designed •Hospital License •Funding secured	eThekwini Municipality	R1,5bn	1000 jobs	TIKZN	eThekwini Municipality / Project Promoter / Funders / EDTEA	• Commencement of construction Q3 2022/2023. • Completion of construction 2024/2025.

	Intervention:	Business Retention and Expansion						
Projects	**Description**	**Activities**	**District/Spatial location**	**Budget**	**Outcomes (Jobs)**	**Implementing Agent**	**Stakeholders/Partnerships**	**Milestones/Operationalisation**
Short Term								
Frimax	Company operating within the Food and Beverage space, manufacturing potato chips.	Company visitation meeting as the company was negatively impacted by the recent floods. Company also commenced with its company expansion project opposite Dube Tradeport.	eThekwini Municipality	IDC flood relief funding of R90m	480 jobs	TIKZN	EDTEA / IDC	• Business in Verulam was impacted by the floods. • Business supported with IDC flood relief funding. Q1: 2022. • Business is continuing with operations and retained 480 jobs. • Frimax has commenced with the piling from 01 June 2022 (construction phase - ground works) for the new plant opposite Dube Tradeport. • Outstanding approvals from Health and fire Department of eThekwini Municipality creates a 2 months delay. • Complete construction to be completed by end August 2023. • Commence of production January 2024. • Additional 50 new job creation from January 2024.

	Intervention:	Establishment of a Boat Building Park						
Projects	Description	Activities	District/ Spatial location	Budget	Outcomes (Jobs)	Implementing Agent	Stakeholders/ Partnerships	Milestones/ Operationalisation
Short Term	• Identification of suitable sites to establish a boat building park and assessment of the boat building industry operations status quo in the Province will be undertaken.	• Identification of 5000 square meter site for the establishment of a boat building park. • Undertake environmental scoping on the site identified. • Develop a study to assess the boat building industry status quo and measure the Covid-19 economic impact on industry operations.	Ethekwini.	R3.564 million	35	EDTEA and Moses Kotane Institute	Ethekwini Maritime Cluster, TNPA, Ithala Development Agency, boat builders industry.	• 5000 square meter site has been identified and inspected by stakeholders including boat builders at the Port of Durban **– 22 June 2022**. • Environmental scoping to be conducted on the site at Port of Durban by the TNPA - **05 July 2022.** • Brief issued to MKI by EDTEA on **22 June 2022** to undertake boat building industry assessment. • A draft memorandum to shift funds from Ithala to MKI for the implementation of boat building park project developed and submitted for HOD approval – **07 June 2022.**

Medium Term	• Viability assessment to determine funding model, ownership and operations of the boat building park.	• Undertake viability assessment to determine funding model, ownership and operations of the boat building park.	Ethekwini		112	EDTEA/ TNPA	Ethekwini Maritime Cluster, TNPA, MKI, Ithala Development Agency, boat builders industry.	• MKI to start the process of assessing the boat building industry status quo and the impact of Covid-19 pandemic – **30 July 2022** • Assessment to be completed by **30 March 2023.** • **I**mplementation of the study recommendations envisaged to commence soon after the endorsement of the study - **01 April 2023**.
Long Term	• Construction of a boat building park and launching site. • Operationalization of a boat building park whereby the interested boat builders will co-locate to one-stop-shop facility to leverage the economies of scale..	• Construction of a boat building park and boat launching facility at Bayhead, Port of Durban.	Ethekwini	R250 million (estimated)	130	EDTEA	Ethekwini Maritime Cluster, TNPA, MKI, Ithala Development Agency, boat builders industry.	• Procurement of service provider to undertake design, EIA and construction of a boat building park – **30 June 2023**. • Construction of the boat building park is envisaged to commence in **February 2026.**

	Intervention:	Placement of Maritime Graduates						
Projects	**Description**	**Activities**	**District/ Spatial location**	**Budget**	**Outcomes (Jobs)**	**Implementing Agent**	**Stakeholders/ Partnerships**	**Milestones/ Operationalisation**
Short Term	• Placement of 15 maritime graduates at TNPA (School of Ports) at the Port of Durban and Port of Richard's Bay.	• Recruitment of qualified maritime graduates for placement at the Port of Durban and Port of Richard's Bay for advanced training according to TNPA training programme (ship repair maintenance and operations, marine maintenance and operations, infrastructure , and dredging maintenance). • The selected 15 maritime graduates will be trained for 24 months on above-mentioned technical skills.	Ethekwini.	R1,260 million	15 maritime graduates in 2022/2023 financial year	EDTEA	TNPA	• 15 maritime graduates to be placed at TNPA School of Ports in the Port of Durban and Port of Richard's Bay for internship training by **30 August 2022**

Medium Term	• Absorption and employment of 15 maritime graduates trained.	• Placement of trained maritime graduates post internship.	Ethekwini	R3,7 million	15 trained graduates	EDTEA	TNPA, Mediterranean Shipping Company, Ethekwini Maritime Cluster	• Facilitate the employment of the 15 internship graduates in various maritime entities including EMC member companies – **30 September 2024**

	Intervention:	**Oil and Gas Exploration**						
Projects	**Description**	**Activities**	**District/ Spatial location**	**Budget**	**Outcomes (Jobs)**	**Implementing Agent**	**Stakeholders/ Partnerships**	**Milestones/ Operationalisation**
Long Term	Re-direct gas flow in the Lilly Pipeline to supply other parts of South Africa such as Gauteng, Mpumalanga and Free State.	• Transnet Pipeline, currently used by SASOL (from Secunda to Empangeni/ down to Durban) to issue a tender to upgrade Lilly Pipeline to reverse flow to Gauteng and increase capacity. • The upgrade of former DBN-JHB oil pipeline to take gas to Pietermaritzburg to be undertaken.	Province wide	R800 million	120	Transnet Pipelines	Transnet/ SASOL/RBIDZ.	• Transnet Pipeline to issue a tender to upgrade Lily pipeline by **30 July 2024** after the business plans have been approved.

	Intervention:	Harbours						
Projects	Description	Activities	District/Spatial location	Budget	Outcomes (Jobs)	Implementing Agent	Stakeholders/ Partnerships	Milestones/ Operationalisation

Short Term	• Port of Durban: Rehabilitation of the inner caisson/ gate.	• Greenheart timber to seal an inner caisson have been delivered from Brazil. • Testing of the rehabilitated inner caisson to be done.	eThekwini	R8 million	25	TNPA	Ship repairers, shipping lines	• Testing of the rehabilitated inner caisson to be done • Repair leak and corrosion protection on the outer caisson. • All the above to be completed - **30 September 2022.**
Medium Term	• Pump House Upgrade at Bayhead, Durban Harbour. • Replacement of 8 Capstans.	• Installation of the new pump system in order for the dry dock facility to be fully operational. • Tender to be awarded on replacement of Capstans.	eThekwini	R65 million	45	TNPA	Ship repairers, shipping lines	• Pumping system to be fully operational - **30 June 2023**.
Long Term	• Replacement of 10 Jibcranes in the dry dock at Durban Harbour.	• Funding of Jibcranes to be prioritised. • Procurement of Jibcranes to implemented in phases.	eThekwini	R850 million	120	TNPA	Ship repairers, shipping lines	• Lobbying for investment has commenced and funding to be sourced - **30 August 2023.**
Challenges	Funding constraints and floods impact affected implementation of the above mentioned activities.							

	Intervention:	**Increase the number of business events hosted in KwaZulu-Natal through the Durban KZN Convention Bureau**

Projects	Description	Activities	District/Spatial location	Budget	Outcomes (Jobs)	Implementing Agent	Stakeholders/ Partnerships	Milestones/ Operationalisation
	TBEX Conference for 2023 (July 2023)	Activation and Marketing Support, Conference	eThekwini and other regions for post tours.	R 876 590.00	Estimated Economic Impact R 16 000 000.00 Job Creation: 30	Tourism KZN	EDTEA	Event was postponed to 2023 due to COVID 19
	World Football Summit Africa (September 2023)	Coaches Clinics, Skills Exchange,	Involving all the districts and there will be prgrammes disseminated around province building up to the event	R 8 000 000.00	Estimated Economic Impact R 192 000 000.00 Jobs Creation: 500	Tourism KZN	EDTEA KZN, (Provincial Gov) KZN Dept. Sport & Recreation, CB, SAFA and LaLIga	Media launch done Coaching Clinics **September 2023** Event hosting
	UNWTO Affiliate Member Plenary Session (September 2023)	Tours, Activation from the Airport, Venue Support	eThekwini	TBC	Estmated Economic Impact R 4 800 000.00 Job Creation 20	Tourism KZN	Department of Tourism, EDTEA	Minister Lindiwe Sisulu attended the 116th Session of the Executive Council of the World Tourism Organisation (UNWTO) was held on **7-8 June 2022** in Jeddah, Saudi Arabia

	Intervention:	Drive transformation withing the KZN tourism sector						
Projects	Description	Activities	District/ Spatial location	Budget	Outcomes (Jobs)	Implementing Agent	Stakeholders/ Partnerships	Milestones/ Operationalisation
Short Term	Empower small black owned enterprises in leisure tourism	• Small business training interventions • Business mentorship & couching • Run a digital transformation Programme • Run a grading drive • Provide access to markets domestically and internationally • (2-year programme)	Businesses from all District municipalities	R2 200 000 (2022/23)	150 SMMEs assisted	Tourism KZN	NEF KZNGF Ithala IDC SEDA	New applications (August 2022) Enterprise diagnostic assessments Development Plans (September 2022) Programme commencement October 2022 and ends October 2024
	Empower small black owned enterprises in business tourism			R1 330 000 (2022/23)	50 SMMEs assisted			

	Intervention:	Drive transformation withing the KZN tourism sector						
Projects	Description	Activities	District/Spatial location	Budget	Outcomes (Jobs)	Implementing Agent	Stakeholders/Partnerships	Milestones/Operationalisation
Long Term	Empower small black owned enterprises in leisure tourism Empower small black owned enterprises in business tourism	▪ Small business training interventions ▪ Business mentorship & couching ▪ Run a digital transformation Programme ▪ Run a grading drive ▪ Provide access to markets domestically and internationally ▪ (2-year programme)	Businesses from all District municipalities	From November 2024	250 SMEs supported 100 businesses supported	Tourism KZN	NEF KZNGF Ithala IDC SEDA	**August 2024** New applications **October 2024** Enterprise diagnostic assessments Development Plans **November 2024** Programme commencement
	Skill unemployed youth	Run an internship programme	Interns to be sourced from all District municipalities	R2 000 000	24 jobs		N/A	**February 2024** Call for applications **June 2024** Programme commement **May 2026** Programme completion
		Run a Tourism Ambassador Programme for unemployed youth during peak holiday seasons and at Africa's Travel Indaba	Source 20 unemployed youth from all District municipalities	R1 2000 000 (April 2024 – March 2026)	20 jobs			**January 2024** Call for applications **April 2024** Programme Commencement

	Intervention:	Tourism product development to improve the destination's product and experience offerings and promote rural and township tourism experience						
Projects	Description	Activities	District/ Spatial location	Budget	Outcomes (Jobs)	Implementing Agent	Stakeholders/ Partnerships	Milestones/ Operationalisation
Medium Term	Durban Eye Ferris Wheel – design development for the establishment of Ferris Wheel	• RFQ and appointment of a service provider • Presentation of inception Report • First Draft Design Dev Report • Final Design Dev Report	eThekwini Metro	R300 000,00	• 30 temporary employment opportunities during construction • 15 permanent employment opportunities on completion	Tourism KZN	EDTEA, eThekwini Metro	Design Development September 2022) Plans Approval (October 2022) Piling and site clearance (December 2022) Platform, foundation, top structure and external works (June 2023) Conclusion of construction and hand over (July 2024) (Subject to successful funding applications)

	Intervention:	Betting and Gambling Tourism						
Projects	Description	Activities	District/ Spatial location	Budget	Outcomes (Jobs)	Implementing Agent	Stakeholders/Partnerships	Milestones/ Operationalisation
Long Term	Hardware Manufacturing	– Business plan complete – Application for funding with Growth fund – Applications being processed: ❑ Prodigy Manufacturing ❑ Usuthu Bets ❑ NETASQ CCTV Manufacturing	– Ethekwini/ Dube Trade Port	Operating budget	– R200 Million Investment – 120 planned jobs	KZNGBB	• TIKZN • KZN Growth Fund • Dube Trade Port • Ithala	• Mobilise potential licensees • Link them with FDIs • Project packaging • License the applicant • Funding Application lodged with DFI • Funding awarded • Applications currently being processed: **R200 million investment** and **creation of 120 jobs**: estimated approval of funding: **February 2024** • Milestones Monitoring Report against the plans
Challenges	Red tape and funding for new manufacturing applications in the gaming space							

	Intervention:	Training and Mentorship – SMME's and Youth Businesses						
Projects	Description	Activities	District/ Spatial location	Budget	Outcomes (Jobs)	Implementing Agent	Stakeholders/ Partnerships	Milestones/ Operationalisation
Training and mentorship,	Advanced Exporter Training	Training programme run over 6 session within a 3 months period covering Trade Agreements, Methods of Payment, SARS and Customs compliance, Incoterms 2020, Trade Agreements, more specifically AfCFTA.	ALL	R600 000	25			Programmes to be rolled out from Q2 as planning based on budget available is current under way

	• Continuation of PUM Master Class Programme • Productivity SA (Business Turnaroud Solutions Programme • PUM Youth Business Programme • Priority Sector Conferences and Exhibitions.	• Implementation of PUM Training Programmes and PSA Turnaround Programmes. • Participation of companies operating in priority sector conferences and exhibitions.	All	R1m	Retention of Jobs.	TIKZN / PUM / PSA	TIKZN / DDA / EDTEA / PSA	• Programmes to be rolled out from Q2 as planning based on budget availability. • Target 12 Youth Businesses to participate in the PUM Programme. Completion 2023/2024 • Target 9 KZN Businesses to participate in the PSA Turnaround Programme. Completion 2023/2024.
Long Term								
Training and mentorship,	Export Marketing Plan and Transactional Mentorship	• 3 months training and mentorship program focusing on development of an export marketing plan with actions required to be implemented.	ALL	R600 000	25	ITRISA/TIKZN	DDA and Chambers of Commerce to support recruitment of companies. Partnership with SIPPO on technical mentorship support.	2 groups of 10 companies to be enrolled during the 2022/2023 financial year.
	• Continuation of PUM Programme for Black Industrialist and Youth Businesses. • Productivity SA (Business Turnaroud Solutions Programme • Priority Sector Conferences and Exhibitions.	• Implementation of PUM Training Programmes and PSA Turnaround Programmes for Black Industrial Businesses and Youth Owned Businesses. • Participation of companies operating in priority sector conferences and exhibitions	All	R1m	Retention of Jobs.	TIKZN / PUM / PSA	TIKZN / DDA / EDTEA / PSA	• Programmes to be rolled out from Q2 as planning based on budget availability. • Target 12 Youth Businesses to participate in the PUM Programme. Completion 2023/2024 • Target 12 KZN Businesses to participate in the PSA Turnaround Programme. Completion 2023/2024.

The projects below were extracted from the IRM system (05/05/2023)

Department of Art and Culture

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Expenditure from Previous Financial Years (TOTAL)
Refurbishment of Pinetown library depot	-29.8345022	30.8384093	Final Completion	5411116	892420
Construction of eThekwini mega library (Transfer)	-29.8586804	31.0218404	Design	600000000	0
Upgrade of Durban Intermediate Archives Record Centre	-29.8586804	31.0218404	Pre - Feasibility		
Construction of Clermont art centre	-29.79211	30.90156	Project Initiation		
Refurbishment of Ewushini art centre	-29.7497129	30.8866666	Project Initiation		
Sankontshe Modular Library	-29.798399	30.585665	Project Initiation	3200000	3200000
Mbumbulo Library	-29.9845879	30.7040976	Project Initiation	11000000	
KZN Music House	-29.8490772	31.0169448	Site Handed - Over to Contractor	5577940	

Department of Cooperative Governance ad Traditional Affairs

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Expenditure from Previous Financial Years (TOTAL)
Shozi Imizi	-29.57232	31.04498			
Mlaba Imizi	-29.57232	31.04498			
Cele Imizi	-29.57232	31.04498			
Umini Trust Rehabilitation	-30.13913	30.8013	Practical Completion (100%)	1002957	527750
Kabazela Rehabilitation	-29.73237	30.76945	Practical Completion (100%)	959857	527750
Isimahle Rehabilitation	-30.13302	30.69963	Practical Completion (100%)	924857	527750
Toyana TAC Rehabilitation	-30.12936	30.75343	Practical Completion (100%)	2997718	527750
Vumazonke IMIZI Rehabilitation	-29.87385	30.77767	Final Completion	957000	527750
Ximba TAC Rehabilitation	-29.6655	30.63649	Practical Completion (100%)	1556857	527750
Maphumulo Rehabilitation	-30.03599	30.77	Practical Completion (100%)	2066991	527750
Sobonakhona TAC Rehabilitation	-29.98728	30.7037	Project Initiation	1500000	
Qadi (Botha`sHill) Tac Rehabilitation	-29.751111	30.75568	Project Initiation	1900000	
Qadi (Bothas Hill) TAC Rehabilitation	-29.75111	30.75568	Project Initiation	1500000	
Sobonakona TAC Rehabilitation	-29.98728	30.7037	Project Initiation	1500000	

Department of Economic Development, Tourism and Environmental Affairs

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Projected Expenditure from Previous Financial Years (TOTAL)
Automotive Supplier Park	**-29.851375**	**31.0242715**	**Construction 1% - 25%**	**5169459**	**2000000**
Trade Zone to municipal infrastructure	**-29.62549**	**31.09573**	**Construction 26% - 50%**	**106263282**	**91997393**
AgriZone to Bulk Infrastructure	**-29.85138**	**31.02427**	**Construction 1% - 25%**	**226800000**	
Refurbshment of KZNSB HQ	**-29.851375**	**31.0242715**	**Project Initiation**	**1300000**	
Blue Roo Upgrade & Additions	**-29.851375**	**31.0242715**	**Construction 1% - 25%**	**4500000**	
Roof contraction for HQ WORK SHOP	**-29.851375**	**31.0242715**	**Construction 1% - 25%**	**607000**	
Upgrade of Based Stations	**-29.851375**	**31.0242715**	**Project Initiation**	**1300000**	
Folweni Informal Traders Stalls	**-29.8507**	**30.98694**	**Construction 76% - 99%**	**1800000**	**1800000**
Khayalempilo Drop in centre	**-29.83622**	**31.02016**	**Project Initiation**	**429334**	
Vukayibambe Bakery Co-operatives	**-29.8120392**	**30.8039474**	**Project Initiation**	**429333**	
Air Quality Monitoring station	**-29.8120392**	**30.8039474**	**Project Initiation**	**429333**	
Mpumalanga Business Hub/CBD Renewal (western Region)	**-29.7956785**	**30.8938286**	**Feasibility**	**0**	
Hambanathi Business Hive (Northern Region)	**-29.81204**	**30.80395**	**Feasibility**	**0**	
Swinton Road Traders Shelter Central Region	**-29.9466765**	**30.9514488**	**Feasibility**	**0**	

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Projected Expenditure from Previous Financial Years (TOTAL)
KwaDabeka Business Hive (Innerwest Region)	**-29.7682669**	**30.9130435**	**Feasibility**	**0**	

Department of Education

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Expenditure from Previous Financial Years (TOTAL)
ACACIA PRIMARY SCHOOL	-29.65194	31.00479	Practical Completion (100%)	2879132	731678
MNCWINI PRIMARY SCHOOL	-29.8345	30.83841	Design	2000000	827386
QUARRY HEIGHTS PRIMARY SCHOOL	-29.76517	30.98886	Practical Completion (100%)	22375800	26200991
SACRED HEART SENIOR SECONDARY(SOLAR)	-29.8345022	30.8384093	Final Completion	1150000	6673004
DUFFS ROAD PRIMARY SCHOOL (PHASE 2) (TERMINATED)	-29.744132	31.006669	Terminated	7464776	6069307
DUFFS ROAD PRIMARY SCHOOL (PHASE 2) (RETENDER)	-29.7446	31.00667	Final Completion	15828288	14740763
EGOLI PRIMARY SCHOOL (TERMINATED)	-30.15733	30.739	Terminated	1672658	611877
EGOLI PRIMARY SCHOOL (RETENDER)	-30.15733	30.739	Final Completion	1127910	1807449

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Expenditure from Previous Financial Years (TOTAL)
EKUKHANYENI SPECIAL SCHOOL	-29.61638	30.91735	Construction 76% - 99%	23526486	3597738
ESIQHINGINI PRIMARY SCHOOL	-29.67279	30.59263	Practical Completion (100%)	864952	3284838
GOKUL PRIMARY SCHOOL(PHASE 2)	-29.97688	30.92685	Final Completion	3714000	3452665
ITHENJANE PRIMARY SCHOOL (RETENDER)	-30.11602	30.68737	Practical Completion (100%)	1799000	2304953
KHALIPHA SENIOR PRIMARY SCHOOL	-29.98668	30.878	Practical Completion (100%)	18672823	1702166
KHULANI PRIMARY SCHOOL	-29.64748	30.81412	Final Completion	15292934	14131
MDUMEZULU PRIMARY SCHOOL	-30.0326	30.7531	Construction 76% - 99%	4035362	174595
NGOLOSHINI PRIMARY SCHOOL(RETENDER)	-30.07042	30.63516	Final Completion	2726665	3117109
NUNGWANA PRIMARY SCHOOL	-30.0781	30.80087	Practical Completion (100%)	1744602	423182
SAPHINDA P	-29.97541	30.89303	Practical Completion (100%)	1493177	227000
ST TERESSA P	-29.8205	30.969167	Practical Completion (100%)	3300861	53002
ITSHELIMNYAMA P	0	0	Practical Completion (100%)	28608300	192546
WESTMEAD SECONDARY SCHOOL	-29.86075	30.8403	Practical Completion (100%)	33690155	37353563
WILIWILI P	-29.87873	30.7444	Final Completion	2212000	315000
YIBONI P	-30.0297	30.853567	Final Completion	2494013	249000
ZIZAMELE JUNIOR SECONDARY SCHOOL	-29.6377	30.6721	Final Completion	15812806	9147008
CATO CREST PRIMARY SCHOOL	-29.85318	30.97977	Final Completion	24669200	12760528

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Expenditure from Previous Financial Years (TOTAL)
CHIEF LOKOTHWAYO PRIMARY SCHOOL	-29.84739	30.78602	Practical Completion (100%)	5871565	6630676
DANGANYA PRIMARY SCHOOL	-30.17527	30.80382	Practical Completion (100%)	18207000	6113778
IMBALIYETHU P	-29.92124	30.82909	Practical Completion (100%)	33550939	3399331
ISOLEMAMBA SECONDARY SCHOOL	-30.0092	30.85433	Final Completion	28070790	12466899
JAJA P	-30.02385	30.85968	Final Completion	1344000	269052
KASTURBA GANDHI PRIMARY SCHOOL	-29.70871	30.97626	Practical Completion (100%)	24580465	1670670
OPHAPHENI P	-30.165283	30.775367	Construction 76% - 99%	718299	92274
PHANGISA P	-29.94859	30.76651	Practical Completion (100%)	1583000	145064
PUBLIC SCHOOLS MAINTENANCE	-29.5723246	31.0449768	Practical Completion (100%)	110413000	41096735
SHAYINA HIGH SCHOOL	-29.859	31.0267	Practical Completion (100%)	12097000	11450443
SIZWAKELE P	-29.970983	30.892267	Final Completion	1204793	291280
THANDUKWAZI PRIMARY SCHOOL	-29.74317	30.98897	Final Completion	19622000	9203558
UPHISO P	-29.616617	30.805133	Final Completion	796000	
UPHISO P	29.616617	30.805133	Final Completion	1380000	321146
WATERLOO S	-29.66894	31.05226	Final Completion	33901073	2115365
SIBAMBANEZULU HIGH SCHOOL - ISIPINGO	-30.011	30.8435	Practical Completion (100%)	1085248	18290211
SIPHESIHLE HIGH SCHOOL	-29.70907	30.67185	Practical Completion (100%)	25025928	6173132

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Expenditure from Previous Financial Years (TOTAL)
MADUNDUBALA PRIMARY SCHOOL	-30.14355	30.70912	Practical Completion (100%)	6373000	2535402
STANMORE SECONDARY SCHOOL	-29.69222	31.025	Practical Completion (100%)	17343000	8747261
NKOSINATHI SECONDARY SCHOOL	-29.67367	30.92077	Practical Completion (100%)	4903481	139109
SEKUSILE PRIMARY SCHOOL	-29.69496	30.93508	Practical Completion (100%)	11600000	11573099
SIDELILE SECONDARY SCHOOL	-30.16718	30.76815	Construction 76% - 99%	6072189	100000
HERMANNSBURG C	-29.93145	30.94167	Practical Completion (100%)	4233321	
AMANDLETHU S (INANDA)	-29.6854	30.98053	Practical Completion (100%)	2900000	
DURBAN TEACHERS CENTRE (OVERPORT)	-29.5723246	31.0449768	Practical Completion (100%)	7152545	650234
EKUTHULENI P (DURBAN)	-29.72233	30.98248	Construction 26% - 50%	1030732	109192
OPEN AIR LSEN SPECIAL SCHOOL	-29.76022	30.98645	Project Initiation	2000000	22000
KHULANI JP	-29.64748	30.81412	Practical Completion (100%)	2871333	
MALGATE OFFICE COMPLEX	0	0	Practical Completion (100%)	8865984	233118
PHEZULU H	-29.80345	30.623417	Practical Completion (100%)	3525000	
TONGAAT P	-29.55626	31.12254	Practical Completion (100%)	2749467	1749052
NYAKANA PRIMARY SCHOOL	-29.8345	30.83841	Project Initiation	2000000	343000

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Expenditure from Previous Financial Years (TOTAL)
UKUKHANYA KWELANGA P	-29.85067	30.93926	Practical Completion (100%)	1510257	97832
MDUMEZULU P	-30.03265	30.75313	Practical Completion (100%)	5863796	235811
EGOLI P	-30.15733	30.739	Practical Completion (100%)	2	0
PMB GIRLS H	-29.96661	30.91592	Practical Completion (100%)	12285976	
PARKLANDS PRIMARY SCHOOL	-29.96875	30.88434	Practical Completion (100%)	7378380	5807960
PHEMBISIZWE PRIMARY SCHOOL	-29.733714	30.9352017	Practical Completion (100%)	2452000	1942259
MARIANNRIDGE P	-29.86588	30.82297	Practical Completion (100%)	3263000	
NYONI PRIMARY SCHOOL	-29.67917	30.87473	Tender	6495768	1939914
PARLOCK PRIMARY SCHOOL	-29.9687501	30.8843434	Practical Completion (100%)	6974237	3889535
TONGAAT SPECIAL SCHOOL	-29.55626	31.12254	Construction 76% - 99%	155111198	40821331
CELUBUHLE SENIOR PRIMARY SCHOOL	-29.9934	30.82653	Practical Completion (100%)	14888085	931266
NAZARETH PRIMARY SCHOOL	-29.84759	30.85851	Practical Completion (100%)	29406913	2879644
AMANGANGA PRIMARY SCHOOL	-29.83985	30.7740699999999	Final Completion	7512822	77392
EMBONINI PRIMARY SCHOOL	-29.96647	30.85788	Practical Completion (100%)	2641860	1602886
ENGONYAMENI PRIMARY SCHOOL	-29.94893	30.80377	Practical Completion (100%)	2139011	142318

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Expenditure from Previous Financial Years (TOTAL)
WESTHAM SECONDARY SCHOOL	-29.69772	30.98747	Practical Completion (100%)	1622490	1748154
DIRKIE UYS PRIMARY SCHOOL	-29.93024	30.9961	Practical Completion (100%)	2142243	87741
KHIPHULWAZI PRIMARY SCHOOL	-29.984	30.702	Practical Completion (100%)	9775656	1506760
QOQULWAZI SECONDARY SCHOOL	-29.557667	31.126667	Practical Completion (100%)	2323202	141315
ZWELIBOMVU SENIOR PRIMARY SCHOOL	-29.86976	30.77542	Practical Completion (100%)	6291484	279599
SINGELE HIGH SCHOOL	-30.14265	30.7084	Final Completion	8280000	7182123
AMAOTI PRIMARY SCHOOL	-29.67757	30.98553	Final Completion	2138000	109089
UMTAPHO	-29.741417	30.927683	Practical Completion (100%)	441000	
BHEKISISA H	-29.72432	30.92462	Final Completion	953000	42382
OTTAWA PRIMARY SCHOOL	-29.6743	31.03622	Practical Completion (100%)	5395781	100000
AMANDLETHU (INANDA)	-29.67757	30.98553	Construction 26% - 50%	1341006	40841
ADAMS COLLEGE BULK	-30.03103	30.81781	Final Completion	2746917	2241430
EMANGADINI P (PHANGISA P)	-29.99734	30.73683	Final Completion	2382282	314590
EKUKHOSELENI	-29.91154	30.8287	Final Completion	1989000	37922
MBUYAZI P	-29.90317	30.75112	Final Completion	285990	351939
ENGONYAMENI PRIMARY SCHOOL (SIKHWAMA S)	-29.94893	30.80377	Final Completion	2136415	731453
SOMPUKWANE S	-30.00265	30.85775	Final Completion	2916756	242085

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Expenditure from Previous Financial Years (TOTAL)
ADAMS SP	-30.027533	30.822467	Practical Completion (100%)	2746917	323120
MAINTENANCE PINETOWN AND UMLAZI DISTRICT	-29.8120392	30.8039474	Site Handed - Over to Contractor	73550424	55565730
EKWAZINI HIGH SCHOOL	-29.9510759	30.8800610000001	Final Completion	2242184	4007013
ZWELETHU H	-29.955933	30.92885	Practical Completion (100%)	2486628	236123
DABEKA SECONDARY SCHOOL	-29.65405	30.89162	Final Completion	3950746	54577
THEMBALETHU PRIMARY SCHOOL	-29.70716	30.95373	Design	4364000	845000
DUDUZANI PRIMARY SCHOOL	-29.74212	30.9401	Construction 76% - 99%	18994000	1393000
ESIZIBENI SIVANANDA VASWANI COMP H	-30.16391	30.79939	Practical Completion (100%)	2572000	
NDONGENI SP	-29.961083	30.87035	Construction 76% - 99%	23444000	
MARIAM PATEL JUNIOR PRIMARY SCHOOL	-29.6361066	30.9103208	Construction 76% - 99%	4185821	59364
UMLAZI S	-29.96083	30.93331	Construction 76% - 99%	27929000	
MZWILILI PRIMARY SCHOOL	-29.96873	30.89413	Practical Completion (100%)	58053550	50342717
INCOPHELELO PRIMARY SCHOOL	-29.95215	30.885383	Practical Completion (100%)	17887000	17040753
SOLOMON MAHLANGU PRIMARY SCHOOL (New CORNUBIA PRIMARY SCHOOL)	-29.67518	31.03684	Construction 51% - 75%	60112000	29361310
MANDLAKAYISE PRIMARY SCHOOL	-29.69682	30.95579	Design	4874000	1768672
KHANYISANI P	-29.69472	30.85262	Project Initiation	29500000	1692518
DOKKIES, offices	0	0	Project Initiation	50000000	34069258
DUDUZANI PRIMARY	-29.74263	30.94113	Project Initiation	5500000	

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Expenditure from Previous Financial Years (TOTAL)
LA MERCY PRIMARY SCHOOL MATHS ACADEMY	-29.64093	31.13032	Final Completion	277547414	2,61E+08
MENZI HS	-29.9594	30.87312	Project Initiation	23600000	
SILIMELA P	-29.73745	30.99695	Project Initiation	615000	1141225
TRURO HOUSE OFFICE	-29.91783	30.91373	Design	14760333	150000
VUKUZAKHE HIGH SCHOOL	-29.9623688	30.8627773000001	Design	18000000	251453
MASUKU PS - Phase 2	-29.985	30.822517	Construction 76% - 99%	1339000	
SIYABONGA SECONDARY SCHOOL	-30.06215	30.83039	Practical Completion (100%)	20181618	16323167
BOTHAS HILL SP	-29.71885	30.73858	Design	11770000	863822
KLOOF HIGH SCHOOL	-29.782459	30.836798	Feasibility	2000000	328000
NDABOMUHLE PRIMARY SCHOOL	-29.8345022	30.8384093	Tender	1240062	82000
AMAOTI NO3C	-29.8345022	30.8384093	Final Completion	550000	478163
QHOSHEYIPHETHE JUNIOR PRIMARY SCHOOL	-29.98147	30.84267	Practical Completion (100%)	19135000	11166549
St Julius Secondary School	-29.67268	30.59301	Practical Completion (100%)	8165000	2874844
MOBILE CLASSROOMS	-29.65139	30.89444	Construction 26% - 50%	128994200	
ASIZENZELE PRIMARY SCHOOL	-29.65508	30.63028	Practical Completion (100%)	2193000	5919390
DR J L DUBE SECONDARY SCHOOL	-29.75854	30.98635	Design	35400000	1514742
Dr. Nembula	-30.02772	30.82138	Construction 76% - 99%	2008000	208894
Enkanyisweni	-29.73762	30.9862	Final Completion	2036000	421827
Kwakhwela/ Sikhwama	-29.928	30.70878	Final Completion	2022000	372841
Ngongomisa P	-30.01148	30.71387	Construction 1% - 25%	1171000	107841

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Expenditure from Previous Financial Years (TOTAL)
BHEKOKUHLE PRIMARY SCHOOL	-29.85183	30.79822	Design	8389241	5076387
Bongumusa Primary	-29.66093	30.8616	Final Completion	1801000	46200
Colledevale P	-29.83298	30.9969	Final Completion	1047000	275074
Mbovu Primary School	-29.9838	30.704	Final Completion	2124000	846079
Mziwamandla Primary School	-29.96973	30.87852	Final Completion	2344000	1074588
FAKAZI P	-30.08372	30.80482	Project Initiation	12000	80000
HAMBANATHI SENIOR PRIMARY SCHOOL phase 1	-29.5706	31.11475	Construction 76% - 99%	80000000	9835359
KWAQUMBU CP	-30.07035	30.67615	Project Initiation	11000	50000
MANYUSWA PRIMARY SCHOOL	-29.9508832	30.8912724	On Hold	31915146	29895
MPHENDU PRIMARY SCHOOL	-30.09562	30.63677	Practical Completion (100%)	3276000	254403
NSIMBINI	-29.856531	30.957301	Construction 1% - 25%	447000	2199366
NSIMBINI PRIMARY SCHOOL (MAYVILLE)	-29.85653	30.9573	Practical Completion (100%)	7103000	1419401
ODIDINI P	-30.0322	30.68202	Project Initiation	11000	60000
SEATIDES COMBINED SCHOOL	-29.60766	31.15076	Practical Completion (100%)	4439000	4031811
HLONIPHA PRIMARY SCHOOL	-29.71939	30.96224	Design	19896057	
ZAMANI SENIOR PRIMARY SCHOOL	-29.74308	30.96686	Practical Completion (100%)	4000000	1592106
BAHLEBONKE PRIMARY SCHOOL	-29.86995	30.85277	Construction 1% - 25%	2	148220
MATABETULU PRIMARY SCHOOL	-29.70145	30.89205	Construction 26% - 50%		102916
MATHINTA SECONDARY SCHOOL	-29.88992	30.80967	Final Completion	296000	795313

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Expenditure from Previous Financial Years (TOTAL)
MGADA COMPREHENSIVE PRIMARY SCHOOL	-29.94565	30.82677	Practical Completion (100%)		6865777
KWASONI PRIMARY SCHOOL	-30.0859	30.8219	Practical Completion (100%)	11124000	7675635
OFFICES - EDUCATION - PINETOWN DISTRICT - 41 VOORTREKKER STREET	-29.8345	30.83841	Practical Completion (100%)	14411000	3555842
INANDA SPECIAL SCHOOL FOR LSEN	-29.8	31.03333	Practical Completion (100%)	205780956	1,4E+08
KHULUQHAME PRIMARY SCHOOL	-29.8345	30.83841	Practical Completion (100%)	3761506	897345
KHAYELIHLE HIGH SCHOOL	-29.98895	30.65703	Practical Completion (100%)	9285000	1608650
HILLVIEW PRIMARY SCHOOL	-29.81368	30.95333	Practical Completion (100%)	5851000	523864
PRINCESS PHUMZILE PRIMARY SCHOOL - ERF 1715 ULUNDI	-29.5723246	31.0449768	Practical Completion (100%)	44612326	38187059
INKAZIMULO PRIMARY SCHOOL	-29.71817	30.74018	Practical Completion (100%)	4674000	1427532
Khanyisani PS	-29.69472	30.85262	Final Completion		46451
KHUTHALA PRIMARY SCHOOL	-29.9691693	30.8647364999999	Practical Completion (100%)	4773985	4561126
Khulani JP	-29.64748	30.81412	Construction 1% - 25%		74821
KHULANGOLWAZI SPECIAL SCHOOL	-29.91342	30.959088	Final Completion	2646290	2348038
MZOMUSHA PRIMARY SCHOOL	-29.95987	30.90247	Final Completion	5478846	6280316
Mvini P	-29.6377	30.6720800000001	Final Completion		85189
Umthunzi P	-29.595867	30.772917	Final Completion		100207

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Expenditure from Previous Financial Years (TOTAL)
Sewula PS	-30.03962	30.86728	Final Completion		888800
DOKKIES OFFICE	-29.8120392	30.8039474	Design	331633327	94920000
J G ZUMA SECONDARY SCHOOL	-29.71122	30.92165	Construction 51% - 75%	85017378	26101340
MASAKHANENI SENIOR SECONDARY	-30.03326	30.85954	Final Completion	446000	15565
MTHINTOMBI P	-29.8345	30.83841	Final Completion	2000000	39094
QUEENSBURGH HIGH SCHOOL	-29.88968	30.91964	Feasibility	7339750	2349058
DABEKA SECONDARY SCHOOL	-29.65405	30.89162	Practical Completion (100%)	11268000	11340435
ITHWELENYE PRIMARY SCHOOL	-29.67627	30.9208	Tender	27217673	24086875
CHARLES MEMORIAL P	-29.85257	30.68896	Final Completion	4477408	215437
UXOLOPHAMBILI S	-29.810217	30.608667	On Hold	23040929	324932
SIYANDAMAZULU PRIMARY SCHOOL	-29.758543	30.966456	Design	2400000	36522
SIGWEJE HIGH SCHOOL	-29.71685	30.94092	Practical Completion (100%)	3649000	2812727
CARRINGTON PRIMARY SCHOOL	-29.9687501	30.8843434	Design	770000	21451
MAPHEPHETHA PRIMARY SCHOOL	-29.61661	30.8051399999999	Final Completion	2000000	10000
OHLANGE SECONDARY SCHOOL	-29.69921	30.95774	Final Completion	2976617	654746
PHEMBISIZWE P	-30.000842	30.830996	Site Handed - Over to Contractor	229456	459456
SAWPITS	-29.99797	30.78573	Final Completion	1067078	2198808
MYEKA S	-29.64706	30.79132	Project Initiation		19000
NEW FOREST HIGH SCHOOL	-29.96875	30.88434	Construction 1% - 25%	3765489	347560
VACANT LAND ALL DISTRICT	-29.7400389	30.9818961999999	Feasibility	14500000	1384641
KWADINABAKUBO	-29.5723246	31.0449768	Final Completion	550000	69911

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Expenditure from Previous Financial Years (TOTAL)
THOLISU PRIMARY SCHOOL	-29.95945	30.8561	Final Completion	2222886	2194958
SACRED HEART SECONDARY SCHOOL	-29.64815	31.0441	Design	11714348	7303811
EMKHOMBE HIGH SCHOOL	-29.73608	30.98918	On Hold	100000	387855
FALCON PARK PRIMARY SCHOOL	-29.90561	30.90571	Construction 26% - 50%	7057000	7239321
DUZE P	-29.97363	30.72317	Construction 76% - 99%	1	199455
OVERPORT SECONDARY SCHOOL	-29.83743	30.98976	Final Completion	1565632	1587386
Dlulumuzi S School	-29.8345022	30.8384093	Project Initiation	20000000	
INGCINDEZI PRIMARY SCHOOL	-29.705	30.57735	Feasibility	20000000	489060
PHELELANI PRIMARY SCHOOL	-29.73267	30.94518	Construction 26% - 50%	2000000	
SILIMELE PRIMARY SCHOOL	-29.73745	30.99695	Practical Completion (100%)	9803000	5666982
NAGARI PRACHARNI PRIMARY SCHOOL	-29.81948	30.99515	Practical Completion (100%)	4288307	4115100
KHANYAKHWEZI	-29.71405	30.8206	Final Completion	2000000	42978
UMTHENTE HIGH SCHOOL	-30.1285	30.8233299999999	Final Completion	400000	
UMNINI MEMORIAL SP	-29.9687501	30.8843434	Design	400000	
KWASHANGASE	-29.8374105	30.991217	Final Completion	2000000	37950
SENZOKUHLE L P	-29.8345	30.83841	Final Completion	2000000	36480
DABEKA	-29.65405	30.89162	Final Completion	2000000	36480
SUNDUZWAYO PRIMARY SCHOOL	-30.02168	30.72322	On Hold	500000	1
INTINYANE P	-29.9831	30.75802	Final Completion	400000	
THEMBALETHU PRIMARY SCHOOL	-29.8345022	30.8384093	Final Completion	2000000	40756
MAKHAPHA	-29.65873	30.8812	Final Completion	2000000	36480
NWABI H	-29.94488	30.79092	Final Completion	400000	

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Expenditure from Previous Financial Years (TOTAL)
ESIPHUKWINI P	-29.9488	30.8024	Final Completion	400000	
SIPHUMELELE C	-29.8345022	30.8384093	Construction 76% - 99%	35994000	
UKUSA SS	-29.8345022	30.8384093	Final Completion	400000	
NYONI P	-29.67917	30.87473	Final Completion	400000	
ISIHLANGUSABASHA PRIMARY SCHOOL	-29.8345	30.83841	Final Completion	3838103	6339775
EMPILWENI P	-29.73569	30.74121	Final Completion	400000	
MANDOSI PRIMARY SCHOOL	-29.6346661	30.9019128	Final Completion	400000	1480000
HLENGISIZWE JUNIOR PRIMARY SCHOOL	-30.01083	30.89438	Final Completion	1920080	2055186
INGQUNGQULU HIGH SCHOOL	-29.73757	30.8865	Final Completion	4066544	681052
AMATSHEZULU SECONDARY SCHOOL	-29.7918	30.6102	Final Completion	2623774	141850
Luphaphe H	-29.65445	30.6575800000001	Final Completion	400000	
WILIWILI PRIMARY SCHOOL	-29.87805	30.74528	Final Completion	400000	
SAPHUMELELA PRIMARY SCHOOL	-30.0312	30.82026	Final Completion	1836018	1701888
BOTHA`S HILL PRIMARY SCHOOL	-29.75029	30.74936	Practical Completion (100%)	9187516	150000
FREDVILLE SP	-29.70768	30.6694	Final Completion	400000	
NQOBANE PRIMARY SCHOOL	-29.872	30.77917	Practical Completion (100%)	400000	13367167
MCOPHELELI P	-29.7761699	30.9065000000001	Final Completion	400000	
LALELANI P	-29.8506	30.67143	Final Completion	400000	
MANDLAKAYISE PRIMARY SCHOOL	-29.6971	30.95568	On Hold	2000000	53565
GWADU ZENEX P	-29.7438057	30.761934	Final Completion	400000	
UKUSAKWABASHA P	-29.8345022	30.8384093	Final Completion		
SHEMBE P	-29.8345022	30.8384093	Final Completion		

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Expenditure from Previous Financial Years (TOTAL)
KHANYAKHWEZI P	-29.71405	30.8206	Final Completion	400000	
SILVERDALE PRIMARY SCHOOL	-29.58192	31.09769	Practical Completion (100%)	1632357	951000
SENZOKUHLE P (INANDA)	-29.6564	30.90212	Final Completion	400000	
THABELA SECONDARY SCHOOL	-29.8345	30.83841	On Hold	3737210	1697059
MAQHUTSHANA JS	-29.8345022	30.8384093	Final Completion	400000	
LOCKHAT H	-29.6007	30.9606699999999	Final Completion	400000	96051
SHEMBE MEMORIAL	-29.6967242	30.9474746999999	Final Completion	2000000	40755
MAHLABATHINI SECONDARY SCHOOL	-29.7655	30.77666	Design	8000000	1282591
ISIPINGO HILLS PRIMARY SCHOOL	-29.96875	30.88434	Design	270270	395930
AMAZIBU PRIMARY SCHOOL	-30.13646	30.77487	Final Completion	1360770	1013538
MARKLANDS SECONDARY SCHOOL	-29.96875	30.88434	Tender	9392104	755411
EFFINGHAM SECONDARY SCHOOL	-29.96875	30.88434	Design	270270	57027
DURBAN GIRLS SECONDARY SCHOOL	-29.96875	30.88434	Feasibility	1150000	8125409
DAWEDE P	-29.744917	30.875317	Design	17279000	7431873
DINABAKUBO SECONDARY SCHOOL	-29.73823	30.86905	Site Handed - Over to Contractor	15185000	100000
MBOVU PRIMARY SCHOOL	-29.9838	30.704	Tender	3849182	1082321
CLAIRWOOD PRIMARY SCHOOL	-29.91622	30.9789	Design	544000	3000000
BRETTONWOOD HIGH SCHOOL	-29.89308	30.97204	Final Completion	2000000	1962097
EKWAZINI HIGH SCHOOL	-29.95108	30.88006	Design	2000000	150000
MBELEBELE COMBINED SCHOOL	-29.97678	30.8985	Construction 76% - 99%	3613000	2077243
ISIPINGO PRIMARY SCHOOL	-29.98077	30.9224	Final Completion	2000000	1713897
DUZE PRIMARY SCHOOL	-29.97363	30.72317	Tender	2000000	1432344

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Expenditure from Previous Financial Years (TOTAL)
SINENHLANHLA PRIMARY SCHOOL	-29.6684	30.94925	Design	2000000	167583
EMPUSHENI PRIMARY SCHOOL	-29.98438	30.8005	Final Completion	3600000	3507905
WERDA COMBINED SCHOOL	-29.88807	30.92949	Final Completion	1165239	1230510
NIZAM PRIMARY SCHOOL	-29.961234	30.977423	Design	6284000	5731398
EMAKHASINI PRIMARY SCHOOL	-29.7353958	30.9948017	Project Initiation	2000000	76000
UMNINI MEMORIAL PRIMARY SCHOOL	-30.1375	30.79517	Design	3583000	2731524
MCOTHOYI HIGH SCHOOL	-30.13865	30.82115	Design	4025000	2033300
BHEKAPHAMBILI PRIMARY SCHOOL	-29.93934	30.93488	Practical Completion (100%)	2159000	4597026
ENGONWENI PRIMARY SCHOOL	-29.5998	30.8924	Practical Completion (100%)	5942008	81000
SHALLCROSS PRIMARY SCHOOL	-29.89543	30.84223	Final Completion	1434589	1490987
THEMBALIHLE P	-29.96875	30.88434	Tender	2000000	623372
PLATT DRIVE PRIMARY SCHOOL	-29.98219	30.91562	Final Completion	4752236	5182214
DR MADE SENIOR PRIMARY SCHOOL	-30.04902	30.84593	Final Completion	2357000	3050989
AMAGCINO SECONDARY SCHOOL	-30.136	30.82208	Practical Completion (100%)	7087000	4058321
NKANYISWENI	-29.9687501	30.8843434	Feasibility	2000000	500000
ADAMS COLLEGE	-30.03103	30.81781	Final Completion	24094000	16306928
NSUNGUZA PRIMARY SCHOOL	-29.96875	30.88434	Feasibility	2000000	493717
ENKANYISWENI PRIMARY SCHOOL	-30.02548	30.78805	Final Completion	279018	3680958
ADDINGTON PRIMARY SCHOOL	-29.86792	31.04319	Design	3010933	82000
KLAARWATER PRIMARY SCHOOL	-29.88798	30.83808	Final Completion	5971344	6430716
IGUGULABANGUNI PRIMARY SCHOOL	-30.00622	30.80473	Final Completion	2151324	2212944

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Expenditure from Previous Financial Years (TOTAL)
DEEPDALE JUNIOR SECONDARY SCHOOL	-29.857747	30.930213	Final Completion	2000000	500000
BADELILE PRIMARY SCHOOL	-29.9837499	30.89527	Design	3209555	7109853
HAMITLON MAKHANYA SECONDARY SCHOOL	-29.9917299	30.7246499	Project Initiation	2000000	300000
GWEJOBOMVU P	-29.86975	30.7754199	Design	1069088	
ST THERESA PRIMARY SCHOOL	-29.83857	30.97918	Final Completion	5321209	5861421
ZIZAMELE PRIMARY SCHOOL	-29.6377	30.67208	Project Initiation	2000000	475000
MBOKO PRIMARY SCHOOL	-30.01177	30.8056	Tender	3267337	267559
KHULANI PRIMARY SCHOOL	-29.64748	30.81412	Final Completion	2060389	2462752
MASON LINCOLN SPECIAL SCHOOL	-29.96875	30.88434	Design	1570000	944432
CENTENARY SECONDARY SCHOOL	-29.8297611	30.9894462	Design	10535000	10000
ENTUTHUKWENI PRIMARY SCHOOL	-29.94825	30.943549	Final Completion	6114494	4768971
ERIC MTSHALI SECONDARY SCHOOL	-29.7677264	30.88561	Practical Completion (100%)	895246	81000
NDENGETHO SECONDARY SCHOOL	-29.8473148	30.7735679	Final Completion	1900000	1
ISIQALO JUNIOR PRIMARY SCHOOL	-29.80575	30.61497	Design	2000000	2417002
KWESETHU SECONDARY SCHOOL	-29.73577	30.98207	Construction 76% - 99%	8255000	7751405
MPENDU PRIMARY SCHOOL	-30.09562	30.63677	Final Completion	4000000	6959755
KWAJAKOBE COMPREHENSIVE PRIMARY SCHOOL	-30.0833	30.71863	Design	2000000	3151436
Khanyisani p	-29.69472	30.85262	On Hold	20216000	13002685
INGQUNGQULU SECONDARY SCHOOL	-29.73757	30.8865	On Hold	500000	145978
BOTHAS HILL PRIMARY SCHOOL	-29.71885	30.73858	On Hold	500000	1
NTAMBANANE PRIMARY SCHOOL	-29.815829	30.8593040000001	Tender	1853506	500000

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Expenditure from Previous Financial Years (TOTAL)
BOTATE PRIMARY SCHOOL	-29.85525	30.77116	Feasibility	2000000	1
ADAMS COLLEGE SECONDARY SCHOOL	-30.03103	30.81781	Tender	2000000	50000
BOTATE P	-29.85525	30.77116	Project Initiation	400000	
ETHUBALETHU PRIMARY SCHOOL	-29.853478	30.949436	Practical Completion (100%)	2544166	343000
EVERGREEN PRIMARY SCHOOL	-29.9279296	30.9292133	Design	600000	26238
ADDINGTON PRIMARY SCHOOL	-29.86792	31.04319	Design	3087000	3036864
ALENCON PRIMARY SCHOOL	-29.904589	30.9007274000001	Practical Completion (100%)	4976615	4190370
FOREST VIEW PRIMARY SCHOOL	-29.75687	30.83135	On Hold	27356000	16586510
KWABAZOTHINI HIGH SCHOOL	-29.8345022	30.8384093	On Hold	20094000	4385198
KWADINABAKUBO COMBINED SCHOOL	-29.8345022	30.8384093	On Hold	18120000	18907149
FAIRVALE SECONDARY SCHOOL	-29.9436099	30.9848096000001	Practical Completion (100%)	7374943	5015156
FAKAZI PRIMARY SCHOOL	-30.08372	30.80482	Construction 76% - 99%	600000	82000
GARDENIA PRIMARY SCHOOL	-29.94558	30.9721999999999	Project Initiation	2000000	379000
ANJUMAN ISLAMIC PRIMARY SCHOOL	-29.9687501	30.8843434	Practical Completion (100%)	1416148	6078000
ANDREW ZONDO PRIMARY SCHOOL	-30.0057	30.92655	Tender	2699020	1373058
GIJIMA PRIMARY SCHOOL	-29.93998	30.9331	Design	3176000	0
ZIPHATHELE SECONDARY SCHOOL	-29.78918	30.8995	Tender	2	10000
INANDA PRIMARY SCHOOL	-29.69672	30.94747	Construction 76% - 99%	6278232	2291430
DURBAN HIGH SCHOOL	-29.87313	30.98604	Design	31516000	10000
AVOCA PRIMARY SCHOOL	-29.76721	31.01574	Final Completion	2000000	3877675
AYS MEMORIAL PRIMARY SCHOOL	-29.92047	30.87153	Final Completion	2000000	1326286

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Expenditure from Previous Financial Years (TOTAL)
INANDA SPECIAL SCHOOL FOR LSEN	-29.8	31.03333	Design	214448000	19353491
MBUYISENI SECONDARY SCHOOL	-29.83704	30.97304	Design	2000000	822000
KHABAZELA SECONDARY SCHOOL	-29.75345	30.76486	Tender	6377381	728644
BHEKITHEMBA PRIMARY SCHOOL	-29.98057	30.87105	Practical Completion (100%)	3464787	546707
IGAGASI SECONDARY SCHOOL	-29.99467	30.89003	Practical Completion (100%)	11186658	11557036
MJOJI PRIMARY SCHOOL	-29.8345022	30.8384093	Practical Completion (100%)	802202	56965
KWAKHWELA PRIMARY SCHOOL	-29.928	30.7087799999999	Final Completion	2325416	1069372
ILLOVO PRIMARY SCHOOL	-30.0947984	30.8230814	Construction 76% - 99%	29695937	589105
ISIDINGO PRIMARY SCHOOL 3RD PHASE	-29.8521	30.86055	Construction 76% - 99%	2074947	2345022
ST JULIUS	-29.8345022	30.8384093	Project Initiation	19216000	
BAMBISANDLA PRIMARY SCHOOL	-29.73075	30.96804	Final Completion	9053961	263936
FUNDINDUKU SECONDARY SCHOOL	-29.8959	30.76071	Practical Completion (100%)	6275121	6275851
WIGGINS SECONDARY SCHOOL	-29.8522	30.96182	Final Completion	2000000	555168
AUSTERVILLE PRIMARY SCHOOL	-29.96875	30.88434	Practical Completion (100%)	5723277	4438333
NEW ULOVU AREA SECONDARY SCHOOL	-29.96875	30.88434	Practical Completion (100%)	44407596	62561094
UMTAPHO H	-29.7677561	30.9501328	Practical Completion (100%)	441000	12646
ADAMS SENIOR PRIMARY SCHOOL	-30.02753	30.82247	Practical Completion (100%)	2747000	244230
WILIWILI PRIMARY SCHOOL	-29.87805	30.74528	Design	2212000	1

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Expenditure from Previous Financial Years (TOTAL)
BANTUVUKANI PRIMARY SCHOOL	-29.9447	30.94135	Tender	270270	627033
GLENMORE PRIMARY SCHOOL	-29.96875	30.88434	Final Completion	2000000	513212
ZWELETHU H	-29.95593	30.92885	Practical Completion (100%)	2480000	71864
CDC//THOLISU P	-29.95945	30.8561	Design	15279000	7674908
ALBINI SECONDARY SCHOOL	-29.83605	30.6871	Project Initiation	30000000	
GWADU ZENEX PRIMARY SCHOOL	-29.8345	30.83841	Practical Completion (100%)	6377987	2529198
INKONGOZELO PRIMARY SCHOOL	-29.9466997	30.8801598	Practical Completion (100%)	2367485	2897772
BANTUVUKANI INTERMEDIATE SCHOOL	-29.9447	30.94135	Practical Completion (100%)	5249000	4328146
VUMOKUHLE PRIMARY SCHOOL	-29.96235	30.8475	Project Initiation	16251840	10000
INSELELE PRIMARY SCHOOL	-29.94938	30.86835	Final Completion	7903768	8135849
AMANDLETHU (INANDA)	-29.6854	30.98053	Practical Completion (100%)	1251000	1276566
KHANYAKHWEZI PRIMARY SCHOOL	-29.8345	30.83841	Practical Completion (100%)	5893123	2443259
NGILOSI PRIMARY SCHOOL	-29.9645637	30.8702015	Final Completion	5904230	4477435
MOFU PRIMARY SCHOOL	-29.58432	30.78876	Tender	2000000	475000
MASON LINCOLN SPECIAL SCHOOL	-29.98291	30.92874	Design	90000000	8717225
INKAZIMULO PRIMARY SCHOOL	-29.8345	30.83841	Design	600000	1
ISIPHINGO PRIMARY SCHOOL	-29.98077	30.9224	Practical Completion (100%)	4285000	4522651
NTSHONGWENI P	-29.83637	30.68685	Feasibility	9440000	1440000

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Expenditure from Previous Financial Years (TOTAL)
YELLOWWOOD PARK PRIMARY SCHOOL	-29.92242	30.93917	Final Completion	3251000	3302383
INKWALI PRIMARY SCHOOL	-29.984	30.702	Feasibility	19012000	1908000
MENDU HIGH SCHOOL	-29.83704	30.97304	Design	2000000	109000
Bambisandla P	-29.730745	30.968037	Design	2000000	
ISIPHINGO HILLS PRIMARY SCHOOL	-29.9877619	30.9216522	Final Completion	7446044	1535936
BAMBISANDLA PRIMARY SCHOOL	-29.73075	30.96804	Feasibility	20000000	
BAVUMILE PRIMARY SCHOOL	-29.9734299	30.8876700000001	Practical Completion (100%)	7021139	8104659
JUNAGARTH PRIMARY SCHOOL	-29.94995	30.96822	Practical Completion (100%)	271858000	1698983
OTTAWA PRIMARY SCHOOL	-29.6743	31.03622	Design	4139000	150000
PHAKATHI SECONDARY SCHOOL	-29.88823	30.8325699	Practical Completion (100%)	5551418	100000
NTOKOZWENI PRIMARY SCHOOL	-29.95893	30.92769	Construction 51% - 75%	2882888	823000
INTINYANE PRIMARY SCHOOL	-29.96875	30.88434	Tender	3180360	1406174
EMBONINI PRIMARY SCHOOL	-29.96647	30.85788	Practical Completion (100%)	2565	
SHAYAMOYA PRIMARY SCHOOL	-29.74043	30.98518	Design	6977000	150000
INTSHISEKELO SECONDARY SCHOOL	-29.698	30.92708	Design	14944000	778951
GEORGEDALE PRIMARY SCHOOL	-29.8345	30.83841	Design	35565000	967000
MERRYHILL PRIMARY SCHOOL	-29.9687501	30.8843434	Final Completion	4814293	5071011
NKOSIBOMVU PRIMARY SCHOOL	-29.55	31.1250798999999	Practical Completion (100%)	7761922	7774812
BHEKULWANDLE PRIMARY SCHOOL	-30.04902	30.84593	Construction 26% - 50%	2000000	223900
MGEZENI SECONDARY SCHOOL	-29.837036	30.9730362	Design	2000000	98000

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Expenditure from Previous Financial Years (TOTAL)
MEREBANK SECONDARY SCHOOL	-29.952616	30.97045	Practical Completion (100%)	6617288	12184964
BHEKILANGA PRIMARY SCHOOL	-29.8345	30.83841	Practical Completion (100%)	4500000	113000
MADUNDUBALA PRIMARY SCHOOL	-30.14355	30.70912	Tender	881910	78000
KWAMBINGELENI PRIMARY SCHOOL	-29.85318	30.97982	Construction 76% - 99%	24829000	568700
LALELANI PRIMARY SCHOOL	-29.8506	30.67143	On Hold	680000	1
LAKESIDE PRIMARY SCHOOL	-29.73273	31.03959	Practical Completion (100%)	4334891	271240
kwamphatha p	-29.853105	30.998306	Feasibility	170000	
MAHLABATHINI SECONDARY SCHOOL	-29.7655	30.77666	Tender	500000	400415
Kwaginga P	-29.8345022	30.8384093	Feasibility	20000000	
MAQHUTSHANA JUNIOR SECONDARY SCHOOL	-29.8345	30.83841	On Hold	600000	1
NEW WELBEDACHT EAST	-29.9270238	30.8843434	Feasibility	35375000	
LAMONTVILLE HIGH SCHOOL	-29.9456	30.94762	Project Initiation	2000000	1
MAKHAPHA PRIMARY SCHOOL	-29.65873	30.8812	Practical Completion (100%)	500000	5618122
MARIANHILL PRIMARY SCHOOL	-29.8345	30.83841	Design	8242399	541436
NYANISWENI PRIMARY SCHOOL	-29.94347	30.91988	Final Completion	2976000	1950558
MARIANNPARK PRIMARY SCHOOL	-29.8345	30.83841	Practical Completion (100%)	5400890	495258
KUSAKUSA PRIMARY SCHOOL	-30.012647	30.8947470000001	Final Completion	4201880	2269893
KWASONI PRIMARY SCHOOL	-30.0859	30.8219	Practical Completion (100%)	12959000	785768

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Expenditure from Previous Financial Years (TOTAL)
KWADINABAKUBO SECONDARY SCHOOL	-29.73675	30.8694	Practical Completion (100%)	4997245	2412583
ZENZELENI MASHAMASE SECONDARY SCHOOL	-29.66349	31.03409	Tender	4383815	1537815
KWASHANGASE PRIIMARY SCHOOL	-29.83741	30.99122	Construction 76% - 99%	4710239	71668
KWAGUMBI PRIMARY SCHOOL	-30.16443	30.7874	Tender	270270000	305856
KWAGWEGWE PRIMARY SCHOOL	-29.98147	30.6866	Practical Completion (100%)	3158084	1189578
MATABETULU PRIMARY SCHOOL	-29.8345	30.83841	Final Completion	4760756	1615822
LINDELANI PRIMARY SCHOOL	-29.95858	30.9041	Practical Completion (100%)	4904000	6079282
MATHABO PRIMARY SCHOOL	-29.75468	30.97459	Design	3596000	273390
OAKFORD PRIMARY SCHOOL	-29.60527	31.01655	Design	86250000	535090
ISIHLANGUSABASHA PRIMARY SCHOOL	-29.7009755	30.8314987	Feasibility	500000	1
MANDOSI COMBINE SCHOOL	-29.8345	30.83841	Practical Completion (100%)	8724039	72997
EMGANGENI SECONDARY SCHOOL	-30.1172	30.70338	Tender	2664000	257074
ISIHLANGUSABASHA PRIMARY SCHOOL	-29.70058	30.81508	Design	1	150000
FUNDINDUKU SECONDARY SCHOOL	-29.8959	30.76071	Tender	3570000	119889
LOCKHAT SECONDARY SCHOOL	-29.6007	30.96067	Practical Completion (100%)	2374000	2510882
MABHILA INTERMEDIATE SCHOOL	-29.69595	30.63793	Design	31818000	600000
ISULETHU PRIMARY SCHOOL	-30.1296799	30.64168	Design	1940000	648000
FAITH MLABA PRIMARY SCHOOL	-29.8345	30.83841	Feasibility	1	150000
MEHLATHATHANI PRIMARY SCHOOL	-29.837036	30.9730362	Final Completion	2000000	431947

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Expenditure from Previous Financial Years (TOTAL)
MLINDAZWE PRIMARY SCHOOL	-29.83704	30.97304	Feasibility	4580000	343000
SIBONGINHLANHLA PRIMARY SCHOOL	-29.8345022	30.8384093	Design	35309000	1570285
NTWELA PRIMARY SCHOOL	-29.9476	30.8887999999999	Tender	4892930	424171
NWABI SECONDARY SCHOOL	-29.94488	30.79092	Tender	3876331	596327
PALMIET PRIMARY SCHOOL (KOKSTAD)	-29.80778	30.97266	On Hold	500000	100000
LALELANI PRIMARY SCHOOL	-29.8506	30.67143	Feasibility	7339750	40000
KWAGWEGWE PRIMARY SCHOOL	-29.98407	30.70469	Tender	1096000	78000
KWAGUMBI PRIMARY SCHOOL	-30.16443	30.7874	Practical Completion (100%)	6788867	26238
NYONI PRIMARY SCHOOL	-29.67917	30.87473	Construction 1% - 25%	3161000	2334641
OFFICE EDUCATION	-29.8345022	30.8384093	Design	150000	
NOMAVIMBELA HIGH SCHOOL	-29.95227	30.76775	Design	2000000	3020854
OHLANGE SECONDARY SCHOOL	-29.80715	30.86856	Design	48931000	24777199
OPHAPHENI PRIMARY SCHOOL	-29.96875	30.88434	Practical Completion (100%)	717000	380000
EFFINGHAM SECONDARY SCHOOL	-29.7694199	31.0123195	Design	1150000	40000
PENZANCE PRIMARY SCHOOL	-29.87689	30.98776	Feasibility	1962000	475000
NTABAKAKHATHAZA PRIMARY SCHOOL	-29.83741	30.99122	On Hold	600000	1
NQOBANE PRIMARY SCHOOL	-29.872	30.77917	Practical Completion (100%)	5138382	1
MBAMBANGWE HIGH SCHOOL	-30.04812	30.84488	Final Completion	6784177	7053773
NOQOMFELA PRIMARY SCHOOL	-29.66223	30.6975	On Hold	600000	1
UMQHELE SECONDARY SCHOOL	-29.8345022	30.8384093	Design	11200000	75000
NQOBANE PRIMARY SCHOOL	-29.872	30.77917	Practical Completion (100%)	56217000	33301214

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Expenditure from Previous Financial Years (TOTAL)
INKANYEZI PRIMARY SCHOOL	-29.97037	30.69615	Practical Completion (100%)	2018814	221080
SANKONTSHE PRIMARY SCHOOL	-29.78987	30.61052	Design	9774188	265124
SEKUSILE PRIMARY SCHOOL	-29.6954238	30.9350629	Practical Completion (100%)	5588000	1901127
SENZOKUHLE J PRIMARY SCHOOL	-29.6564	30.90212	Practical Completion (100%)	500000	3500236
POWERSCOURT PRIMARY SCHOOL	-30.03162	30.6323	Design	500000	343020
CDC//kwa Qumbu ps	-30.07035	30.67615	Practical Completion (100%)	1776691	54596
INKENKEZI P	-29.85868	31.02184	Construction 1% - 25%	500	
MSAWENKOSI PRIMARY SCHOOL	-29.6521691	30.8988182000001	Final Completion	2247188	279371
MAKHANYA PRIMARY SCHOOL(NTAMONTENGWAYO)	-29.73337	30.94373	Design	38000000	769000
LUPHAPHE SECONDARY SCHOOL	-29.65445	30.65758	Practical Completion (100%)	2973000	2621998
J G ZUMA HIGH SCHOOL	-29.8345	30.83841	Practical Completion (100%)	5226195	3109865
INGOMEZULU PRIMARY SCHOOL	-29.61488	30.6930199999999	Project Initiation	2000000	500000
INCHANGA PRIMARY SCHOOL	-29.7252269	30.6584164999999	Design	2000000	475000
Phelelani P	-29.8345	30.83841	Project Initiation	5240000	
SIPHOSETHU SECONDARY SCHOOL	-29.7223091	30.9264278000001	Design	2000000	966000
SESIFIKILE SENIOR PRIMARY SCHOOL	-30.03207	30.85348	Final Completion	4000000	5850738
NINGIZIMU SPECIAL SCHOOL	-29.92729	30.966643	Practical Completion (100%)	6764187	591342
BONISANANI PRIMARY SCHOOL	-29.72126	30.94514	Feasibility	2000000	100000

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Expenditure from Previous Financial Years (TOTAL)
VUMOKUHLE JUNIOR PRIMARY SCHOOL	-29.96235	30.8475	Design	14256000	49311
SHAYAMOYA PRIMARY SCHOOL	-29.74043	30.98518	Design	2409000	426547
CDC//Vn naik school for the deaf	-29.76247	30.96722	Practical Completion (100%)	3255880	3104691
FAITH MLABA PRIMARY SCHOOL	-29.8345022	30.8384093	Design	77350000	37614000
WATERLOO SECONDARY SCHOOL	-29.66894	31.05226	On Hold	9022929	1346232
SIYATHOKOZA PRIMARY SCHOOL	-30.03802	30.86535	Practical Completion (100%)	5823595	472670
PHUMUZUZULU PRIMARY SCHOOL	-29.70471	30.94364	On Hold	2000000	721152
MVINI PRIMARY SCHOOL	-29.6377	30.67208	Practical Completion (100%)	3899000	3596864
KRANSKLOOF PRIMARY SCHOOL	-29.777	30.8976700000001	On Hold	2000000	818299
SINENZUZO PRIMARY SCHOOL	-29.78956	30.63811	On Hold	600000	1
ISIBUKOSEZWE SECONDARY SCHOOL	-29.82327	30.63543	On Hold	2000000	361378
GABIGABI SECONDARY SCHOOL	-29.83212	30.58002	On Hold	2000000	991816
ELANGABINI PRIMARY SCHOOL	-29.81802	30.63928	On Hold	2000000	750620
VEZAMAFA PRIMARY SCHOOL	-29.78382	30.91669	On Hold	2000000	643218
SHEMBE PRIMARY SCHOOL	-29.8345	30.83841	Construction 76% - 99%	3774000	1960649
COTTONLANDS PRIMARY SCHOOL	-29.58593	31.0583300000001	Practical Completion (100%)	13057000	1647000
NGANGETHO H	-29.8345	30.83841	Feasibility	500000	
MNAMATHA PRIMARY SCHOOL	-29.8345022	30.8384093	Project Initiation	2000000	82000
MCOPHELELI PRIMARY SCHOOL	-29.7766784	30.9057152	Design	4952000	263000
EMOLWENI PRIMARY SCHOOL	-29.73595	30.8869999	Practical Completion (100%)	4172880	676327

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Expenditure from Previous Financial Years (TOTAL)
MCOPHELELI PRIMARY SCHOOL	-29.77617	30.9065	Design	5340000	5178312
SILVERDALE PRIMARY SCHOOL	-29.58192	31.09769	Tender	680000	41713840
DEPOT ROAD MEMORIAL PRIMARY SCHOOL	-29.9176295	30.9122414999999	Design	2090000	380770
MDUMEZULU PRIMARY SCHOOL	-30.0326	30.7531	Tender	5864000	705000
SIBONGINHLANHLA PRIMARY SCHOOL	-29.66508	31.0611	Design	35309000	1920011
SIDIYA PRIMARY SCHOOL	-30.13583	30.79283	Design	600000	1
NDABAMBI COMBINED SCHOOL	-29.85311	30.99831	Tender	4555068	1763815
MENZI HIGH SCHOOL	-29.9594	30.87312	Construction 1% - 25%	43570601	5539015
MQHAWE SECONDARY SCHOOL	-29.68762	30.91113	Design	30209190	5314000
ITHWELENYE PRIMARY SCHOOL	-29.67627	30.9208	Practical Completion (100%)	8000000	556776
SIZWAKELE P	-29.970983	30.892267	Practical Completion (100%)	3157000	
GLEN HEIGHTS PRIMARY SCHOOL	-29.9185	30.90867	Project Initiation	5176000	239142
GLENOVER SECONDARY SCHOOL	-29.91437	30.89728	Project Initiation	5164000	281107
TKANDUKWAZI SP	-29.74317	30.98897	Construction 76% - 99%	19622000	
THATHOKUHLE P	-29.74573	30.96562	Design	696000	2280000
Udumo Primary School	-29.79458	30.8912	Design	12900000	120000
UKUSA SECONDARY SCHOOL	-29.81012	30.61632	Practical Completion (100%)	500000	2825162
UMNINI MEMORIAL SENIOR PRIMARY SCHOOL	-30.1375	30.795167	Design	500000	1
UMTHENTE HIGH SCHOOL	-30.1285	30.82333	Practical Completion (100%)	6505782	383881

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Expenditure from Previous Financial Years (TOTAL)
UMTHUNZI PRIMARY SCHOOL	-29.59587	30.77292	Practical Completion (100%)	3283000	2724676
UMZAMO PRIMARY SCHOOL	-29.70701	30.75499	On Hold	600000	1
LINDELANI PRIMARY SCHOOL	-29.9599339	30.902823	Design	2000000	600000
MGADA COMPREHENSIVE PRIMARY SCHOOL	-29.94565	30.82677	Practical Completion (100%)	18441000	3620507
GREYVILLE PRIMARY SCHOOL	-29.842263	31.018953	Final Completion	4886226	3652065
MBONISWENI P	-29.5605	31.13867	Feasibility	20000000	
VEZUKUSA PRIMARY SCHOOL	-29.6937894	30.9164512	Project Initiation	8770000	1919899
MOPHELA PRIMARY SCHOOL	-29.81927	30.58705	Design	39439200	25000000
KWABAZOTHINI HIGH SCHOOL	-29.69472	30.85262	Design	731770	82000
FAITH MLABA PRIMARY SCHOOL	-29.8345	30.83841	Tender	1500000	683040
SIBONISE PRIMARY SCHOOL	-29.74952	30.96362	Project Initiation	2000000	779174
KUSAKUSA PRIMARY SCHOOL	-30.012647	30.8947470000001	Final Completion	10273218	10647861
MT MORIAH AREA P	-29.7434369	31.0191751	Feasibility	20000000	
FAKAZI PRIMARY SCHOOL	-30.08372	30.80482	Design	500000	314172
FREDVILLE SENIOR PRIMARY SCHOOL	-29.70854	30.66908	Practical Completion (100%)	3055000	3334431
IGUGULABANGUNI P	-30.00622	30.8047300000001	Project Initiation	3919000	195465
MANDLAKAYISE P	-29.6970965	30.9556795999999	Practical Completion (100%)	2944000	1260819
INANDA NO 12 SECONDARY SCHOOL	-29.71283	30.93692	Construction 1% - 25%	8100000	50295
TONGAAT SPECIAL SCHOOL LSEN	-29.58806	31.0851	Tender	270000	727135
UBUHLEBESIZWE JUNIOR SECONDARY	-29.65	31.05	On Hold	3000000	120000

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Expenditure from Previous Financial Years (TOTAL)
NDUNAKAZI COMBINED PRIMARY SCHOOL	-29.67753	30.70353	Practical Completion (100%)	3726098	214099
EMPILWENI PRIMARY SCHOOL	-29.73569	30.74121	On Hold	600000	1
EWUBWINI PRIMARY SCHOOL	-30.11573	30.71689	Final Completion	6922194	381354
MAINTENANCE DISTRICTS PINETOWN	-29.8345022	30.8384093	Other - Packaged Ongoing Project	55078000	20021097
MAINTENANCE DISTRICTS UMLAZI	-29.96875	30.88434	Construction 51% - 75%	10512000	26239160
GEORGEDALE PRIMARY SCHOOL	-29.79108	30.60625	Design	1200000	1
ESIPHUKWINI PRIMARY SCHOOL	-29.94635	30.80023	Construction 1% - 25%	4287361	2010522
MOFU JUNIOR PRIMARY SCHOOL	-29.58463	30.78846	Construction 76% - 99%	10229000	885100
MBHANANA ZENEX PRIMARY SCHOOL	-29.64819	30.78383	Design	1669108	879533
DALUXOLO PRIMARY SCHOOL	-29.75078	30.98745	On Hold	2000000	583971
NKOSINATHI SECONDARY SCHOOL	-29.67367	30.9207699999999	Practical Completion (100%)	4856129	227583
NOMFIHLELA PRIMARY SCHOOL	-29.66882	30.627	Construction 76% - 99%	4929469	423516
KWAMAKHUTHA COMPREHENSIVE HIGH SCHOOL	-30.02032	30.86683	Feasibility	2000000	8037128
SINGELE HIGH SCHOOL	-30.14265	30.7084	Project Initiation	11907000	156000
UMBELEBELE HIGH SCHOOL	-29.97678	30.8985	Final Completion	2000000	1908720
KHABAZELA HIGH SCHOOL	-29.7534533	30.7648556	Tender	6427	1324250
CLERNAVILLE PRIMARY SCHOOL	-29.7973217	30.8959053	Design	2000000	653808
MAFUMBUKA HIGH SCHOOL	-29.95502	30.90667	Final Completion	3703000	3661550
HAMILTON MAKHANYA HIGH SCHOOL	-29.9917299	30.7246499	Final Completion	3558615	3612890
MBALASI PRIMARY SCHOOL	-29.95812	30.91528	Final Completion	2475903	2798035
MTHOMBENI PRIMARY SCHOOL	-30.05368	30.83358	Final Completion	3867379	4315653

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Expenditure from Previous Financial Years (TOTAL)
VIKINGOZI HIGH SCHOOL	-30.0409	30.86386	Final Completion	1297387	1396422
BRETTONWOOD SECONDARY SCHOOL	-29.96875	30.88434	Design	750000	22000
BROOKDALE SECONDARY SCHOOL	-29.8345022	30.8384093	Project Initiation	2000000	81000
MAYVILLE SECONDARY SCHOOL	-29.8558923	30.9731142000001	Final Completion	3203662	5193768
BUSHLANDS PRIMARY SCHOOL	-29.9687501	30.8843434	Practical Completion (100%)	5251000	4061775
CARRINGTON PRIMARY SCHOOL	-29.9687501	30.8843434	Practical Completion (100%)	4540620	3488367
CATO CREST PRIMARY SCHOOL	-29.9687501	30.8843434	Design	6013924	147000
MANTSHANGULA PRIMARY SCHOOL	-29.837036	30.9730362	Project Initiation	2000000	424000
UKUKHANYA KWEAFRIKA PRIMARY SCHOOL	-29.7336219	30.874704	Practical Completion (100%)	499622	82000
UMBELEBELE HIGH SCHOOL	-29.97678	30.8985	Design	2000000	22000
UMBILO SECONDARY SCHOOL	-29.9364074	30.9820754	Practical Completion (100%)	4678955	3095265
UMGIJIMI PRIMARY SCHOOL	-29.97103	30.90723	Practical Completion (100%)	5005894	2623565
MAQHWAKAZI PRIMARY SCHOOL	-29.837036	30.9730362	Design	2000000	101000
UMLAZI COMTECH SECONDARY SCHOOL	-29.969543	30.9202648	Construction 76% - 99%	9481236	9390480
UMLAZI SECONDARY SCHOOL	-29.9687501	30.8843434	Practical Completion (100%)	4749717	817098
ST ANTHONYS PRIMARY SCHOOL	-29.9687501	30.8843434	Design	2000000	22000
VERULAM PRIMARY SCHOOL	-29.64737	31.0415800000001	Practical Completion (100%)	6064263	5689203
SOUTHLANDS SECONDARY SCHOOL	-29.9687501	30.8843434	Design	2000000	385238

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Expenditure from Previous Financial Years (TOTAL)
WENTWORTH PRIMARY SCHOOL	-29.94289	30.980226	Practical Completion (100%)	3045548	1220661
SOMPUKWANE SECONDARY SCHOOL	-30.0281586	30.8791466	Project Initiation	2000000	354000
CENTENARY SECONDARY SCHOOL	-29.9687501	30.8843434	Practical Completion (100%)	4985255	1679640
WINDY HEIGHTS PRIMARY SCHOOL	-29.99635	30.89963	Practical Completion (100%)	7750099	7409389
WOODHURST SECONDARY SCHOOL	-29.909441	30.910112	Project Initiation	2000000	354000
CHATSWORTH SECONDARY SCHOOL	-29.926533	30.913644	Final Completion	4584000	3507922
SIZAKAHLE HIGH SCHOOL	-29.837036	30.9730362	Practical Completion (100%)	2000000	124000
ZIMISELE PRIMARY SCHOOL	-29.96689	30.89672	Design	10925000	56400
ZWELETHU SECONDARY SCHOOL	-29.95593	30.92885	Practical Completion (100%)	5623968	3051414
ZWELIHLE SENIOR SECONDARY SCHOOL	-29.99452	30.89297	Practical Completion (100%)	4348466	3451779
PHOENIX HEIGHTS PRIMARY SCHOOL	-29.693875	30.982882	Project Initiation	2000000	535000
CLAIRWOOD BOYS PRIMARY SCHOOL	-29.9162328	30.978916	Final Completion	2315000	3475709
SITHANDIWE PRIMARY SCHOOL	-29.98068	30.856	Final Completion	2578411	710848
CLAIRWOOD SECONDARY SCHOOL	-29.91744	30.97775	Final Completion	18710827	15725186
CLAREVILLE PRIMARY SCHOOL	-29.9587191	30.9331295	Practical Completion (100%)	629000	225357
COLLEGEVALE PRIMARY SCHOOL	-29.9687501	30.8843434	Design	15661076	382951
SINGELE HIGH SCHOOL	-30.14265	30.7084	Project Initiation	2000000	333000
SILVERTON PRIMARY SCHOOL	-29.8345022	30.8384093	Final Completion	4633768	5207817

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Expenditure from Previous Financial Years (TOTAL)
DALEVIEW SECONDARY SCHOOL	-29.8345022	30.8384093	Project Initiation	2000000	2500494
PHOENIX HEIGHTS PRIMARY SCHOOL	-29.693875	30.982882	Final Completion	954645	82000
SHUMAYELA SECONDARY SCHOOL	-29.98303	30.89902	Practical Completion (100%)	6662779	6722679
PR PATHER SECONDARY SCHOOL	-29.96391	30.97759	Final Completion	5832949	6339841
QOQULWAZI SECONDARY SCHOOL	-29.55767	31.12667	Project Initiation	2000000	78000
REUNION SECONDARY SCHOOL	-29.96877	30.92985	Practical Completion (100%)	2270936	2802293
REUNION SPECIAL SCHOOL	-29.9693991	30.9389212999999	Construction 1% - 25%	4447000	576238
ROBERT HLONGWA SECONDARY SCHOOL	-30.09814	30.81519	Design	2000000	78000
ROSELAND PRIMARY SCHOOL	-29.7632199	30.9705	Practical Completion (100%)	988632	82000
SAPHINDA PRIMARY SCHOOL	-29.97532	30.89345	Final Completion	8827295	4321427
SETTLERS PRIMARY SCHOOL	-29.95894	30.97892	Practical Completion (100%)	5253242	4389875
DURBAN EAST PRIMARY SCHOOL	-29.9462994	30.9762576000001	Practical Completion (100%)	7361424	8523182
DURBAN PRIMARY SCHOOL	-29.8586804	31.0218404	Design	14551721	292000
DURBAN SOUTH PRIMARY SCHOOL	-29.91536	30.97868	Practical Completion (100%)	6072406	3485054
EGOLI PRIMARY SCHOOL	-30.15733	30.739	Construction 76% - 99%	6232000	411365
ST RAPHAEL SECONDARY SCHOOL	-29.9687501	30.8843434	Final Completion	2363000	1805670
SUMMERFIELD PRIMARY SCHOOL	-29.9312814	30.9139772999999	Construction 51% - 75%	5760056	4445478
SWELIHLE HIGH SCHOOL	-29.9588	30.89888	Final Completion	5259542	5405676
SYDENHAM PRIMARY SCHOOL	-29.9687501	30.8843434	Project Initiation	2000000	816986

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Expenditure from Previous Financial Years (TOTAL)
THANDIMFUNDO PRIMARY SCHOOL	-29.8345022	30.8384093	Final Completion	852782	82000
MONTCLAIR PRIMARY SCHOOL	-29.9171246	30.9658628	On Hold	47622	2474238
MONTCLAIR SENIOR PRIMARY SCHOOL	-29.9171246	30.9658628	On Hold	88111	852238
MNGANIWAKHE PRIMARY SCHOOL	-29.9687501	30.8843434	Design	2000000	166238
NKOSINATHI SECONDARY SCHOOL	-29.67367	30.9207699999999	Construction 76% - 99%	400000	200000
SIDIYA PRIMARY SCHOOL	-30.13583	30.79283	Final Completion	4314232	4764518
BAHLEBONKE PRIMARY SCHOOL	-29.8699545	30.8527655	Practical Completion (100%)	2512095	2830658
BHEKULWANDLE PRIMARY SCHOOL	-30.04902	30.84593	Final Completion	2731598	2250194
BUYANI PRIMARY SCHOOL	-29.948301	30.9073839	Practical Completion (100%)	3316640	6679441
GOLOKODO PRIMARY SCHOOL	-29.99888	30.83732	Final Completion	2877000	2732568
ISIBUKOSEZWE HIGH SCHOOL	-29.82327	30.63543	Final Completion	4136212	4226481
ISIKHUMBUZO PRIMARY SCHOOL	-29.9485932	30.9153120999999	Design	1529000	99000
LAMONTVILLE HIGH SCHOOL	-29.9456	30.94762	Final Completion	7926646	6699817
M L SULTAN ST. MARYS PRIMARY SCHOOL	-29.95688	30.96803	Design	2	26238
MASON LINCOLN PRIMARY SCHOOL	-29.9621158	30.9319716	Practical Completion (100%)	5634000	6509553
NSIMBINI PRIMARY SCHOOL	-29.85653	30.9573	Design	6124955	2984144
SIYABONGA HIGH SCHOOL	-30.0621457	30.830387	Design	2850790	3572144
SOMPUKWANE SECONDARY SCHOOL	-30.0036281	30.8572897	Final Completion	9058807	17985974
WOODHURST SECONDARY SCHOOL	-29.909441	30.910112	Practical Completion (100%)	14342991	10401533
ZAMOKUHLE HIGH SCHOOL	-29.75492	30.9862000000001	Project Initiation	8352000	500000

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Expenditure from Previous Financial Years (TOTAL)
STANMORE SECONDARY SCHOOL	-29.69254	31.02418	Practical Completion (100%)	17343000	113000
COEGA ECD 2020-21	-29.7225859	31.0705142	Other - Packaged Ongoing Project	4400000	
CLERNAVILLE PRIMARY SCHOOL	-29.7973217	30.8959053	Final Completion	3803000	4274556
EBUKHOSINI PRIMARY SCHOOL	-29.8586804	31.0218404	Final Completion	5543650	4839045
ENDANDATHWENI PRIMARY SCHOOL	-29.9724	30.88427	Final Completion	3244000	3796789
THULINI PRIMARY SCHOOL	-29.8120392	30.8039474	Construction 1% - 25%	300000	935
SIBONISE PRIMARY SCHOOL	-29.85868	31.02184	Final Completion	3781649	5070764
PHINDELA HIGH SCHOOL	-29.85819	31.01918	Construction 1% - 25%	4958000	100000
PHEMBISIZWE PRIMARY SCHOOL	-29.73387	30.93579	Final Completion	4067834	4639465
IGUGULABANGUNI PRIMARY SCHOOL	-30.0068378	30.8043116	Final Completion	4125434	4787300
IKUSASALENTSHA PRIMARY SCHOOL	-29.71173	30.97402	Final Completion	3225741	1218889
INYONEMHLOPHE SECONDARY SCHOOL	-30.0538243	30.7551314	Design	400000	942000
AMANDLETHU JUNIOR SECONDARY SCHOOL (JOZINI)	-29.6853666	30.9804845	Practical Completion (100%)	1582776	861000
EMADUNDUBE PRIMARY SCHOOL	-29.93355	30.77388	Tender	2400000	899000
HLENGIWE SECONDARY SCHOOL	-30.0822277	30.8230413	Design	2400000	667000
CHIEF LOKOTHWAYO PRIMARY SCHOOL	-29.84739	30.78602	Construction 76% - 99%	3131000	2616000
NDIMOSE PRIMARY SCHOOL	-29.6476417	30.9044297	Construction 51% - 75%	4754484	218522
GOLOKODO JUNIOR PRIMARY SCHOOL	-29.99888	30.83732	Final Completion	5340920	667000
MJOJI PRIMARY SCHOOL	-29.8345022	30.8384093	Practical Completion (100%)	5112946	705000
SIKHWAMA SECONDARY SCHOOL	-29.94893	30.80377	Practical Completion (100%)	52000	52000

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Expenditure from Previous Financial Years (TOTAL)
MSAWENKOSI PRIMARY SCHOOL	-29.6521691	30.8988182000001	Tender	2400000	705000
ROBERT HLONGWA SECONDARY SCHOOL	-30.09814	30.81519	Construction 1% - 25%	6586691	823000
SIYABONGA SECONDARY SCHOOL (KWADLANGEZWA)	-30.06215	30.83039	Design	2400000	845000
SIYATHOKOZA PRIMARY SCHOOL	-30.03802	30.86535	Construction 1% - 25%	2400000	845000
UMFOLOZI PRIMARY SCHOOL	-29.74244	30.6573	Tender	2400000	845000
FOLWENI HIGH SCHOOL	-29.991586	30.81144	Construction 76% - 99%	5408759	565000
MOYENI PRIMARY SCHOOL.	-30.01403	30.92057	Design	2400000	40000
ZWELINJANI SECONDARY SCHOOL	-29.875118	30.739546	Final Completion	5370640	679000
MUKELANI SENIOR PRIMARY SCHOOL	-29.74175	30.9723999	Construction 76% - 99%	4095372	187515
QINISELANI SENIOR PRIMARY SCHOOL	-30.03277	30.68935	Construction 51% - 75%	2021443	0
SAKHISIZWE SECONDARY SCHOOL	-29.970794	30.8605210000001	Construction 26% - 50%	3226443	0
SAPHUMULA SECONDARY SCHOOL	-30.06855	30.6774800000001	Construction 76% - 99%	1900185	0
SENZWESIHLE SENIOR PRIMARY SCHOOL	-29.7279051	30.928254	Construction 76% - 99%	3481850	0
ZIZAMELE JUNIOR SECONDARY SCHOOL	-29.6377	30.6721	Design	2400000	501000
SIBUKEYANA PRIMARY SCHOOL	-29.96183	30.7470000000001	Final Completion	3772732	0
SIYATHUTHUKA SECONDARY SCHOOL	-29.71685	30.94092	Final Completion	2281357	0
THUMBELA PRIMARY SCHOOL	-29.6062136	30.9337393000001	Final Completion	4419069	0
TOBI SENIOR PRIMARY SCHOOL	-29.9914194	30.7173045	Final Completion	2489644	0
TSHANYANA PRIMARY SCHOOL	-29.6479	30.9107799999999	Final Completion	3155831	0
UPHISO PRIMARY SCHOOL	-29.61661	30.8051399999999	Final Completion	3035583	0
MANDLA MTHETHWA COMPREHENSIVE HIGH SCHOOL	-29.712376	30.966919	Practical Completion (100%)	300000	
SITHEMBILE PRIMARY SCHOOL	-29.73581	30.923	On Hold	60658498	

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Expenditure from Previous Financial Years (TOTAL)
JUBILEE SENIOR PRIMARY	-29.8366369	30.8303148	Construction 1% - 25%	2000000	0
MARIANHILL PRIMARY SCHOOL	-29.87332	30.81695	Construction 51% - 75%	29321837	0
MUZOMUHLE PRIMARY SCHOOL	-29.9603998	30.9030064	Construction 76% - 99%	10954157	0
ECHWEBENI PRIMARY SCHOOL	-30.0045659	30.878687	Design	2400000	
EKUZWANENI COMBINED PRIMARY SCHOOL	-29.8275823	30.6477966	Design	2400000	
Thandokwakhe Primary School	-29.7462525	30.9644941	Project Initiation	300000	300000
INGQUNGQULU HIGH SCHOOL	-29.73757	30.8865	Design	2400000	
ASIZENZELE PRIMARY SCHOOL	-29.65508	30.63028	Design	2900000	
KHANYISANI PRIMARY SCHOOL	-29.7190303	31.0816641	Design	0	
BOTHAS HILL SECONDARY SCHOOL	-29.8345	30.83841	Design	2900000	
KING DINUZULU SECONDARY SCHOOL	-29.8541271	31.0003599	Construction 26% - 50%	723215	
KUKHANYENI JUNIOR SECONDARY SCHOOL	-29.6144266	30.9133082	Construction 1% - 25%	685643	0
DUMANII JUNIOR PRIMARY SCHOOL	-29.7485052	30.9731425	Design	2500000	
KWASONI PRIMARY SCHOOL	-30.0859	30.8219	Design	0	
DURBAN SCHOOL FOR HEARING IMPACT	-30.0529328	30.880053	Design	3500000	
MAKHAPHA COMBINED SCHOOL	-29.65873	30.8812	Design	6987000	
MANDLENYOSI PRIMARY SCHOOL	-29.74963	30.93767	Design	2400000	
MANDOSI PRIMARY SCHOOL	-29.6346661	30.9019128	Design	3278000	
Entuthukweni Primary School	-29.94825	30.94355	Project Initiation	300000	300000
MOFU JUNIOR PRIMARY SCHOOL	-29.81404	30.8634	Design	2900000	
EKUPHIWENI JUNIOR SECONDARY SCHOOL	-30.0527	30.80637	Design	2000000	
EMPHALWINI COMBINED PRIMARY SCHOOL	-29.7378026	30.7365274	Construction 26% - 50%	2000000	

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Expenditure from Previous Financial Years (TOTAL)
KWAGWEGWE PRIMARY SCHOOL	-29.98147	30.6866	Design	2900000	
NOMFIHLELA PRIMARY SCHOOL	-29.66882	30.627	Design	2900000	
NONOPHA PRIMARY SCHOOL	-29.8680446	30.8585929	Design	2900000	
NTUKUSO PRIMARY SCHOOL	-29.6736434	30.5898506	Design	2900000	
MARIANNRIDGE SECONDARY SCHOOL	-29.8679239	30.8215014	Design	1000000	
PERMARY RIDGE PRIMARY SCHOOL	-29.78885	30.93948	Design	2900000	
MABHILA PRIMARY SCHOOL	-29.6829932	30.6310893	Design	2900000	
PHIKISWAYO PRIMARY SCHOOL	-29.7554751	30.9415676	Design	2900000	
RIETVALLEI COMBINE SCHOOL	-29.81404	30.8634	Design	2900000	
MDEPHA SECONDARY SCHOOL	-29.67055	30.62733	Design	2900000	
UMTHUNZI SECONDARY SCHOOL	-29.8345022	30.8384093	Design	2900000	
UMPHUMELA SECONDARY SCHOOL	-29.8345022	30.8384093	Design	2900000	
SILINDELE PRIMARY SCHOOL	-29.81404	30.8634	Tender	2900000	
STEVEN DAVIDSON PRIMARY SCHOOL	-29.8345022	30.8384093	Design	2900000	
ISIBONELO SECONDARY SCHOOL	-29.74164	30.991662	Design	11439682	
KHANYISA SECONDARY SCHOOL	-29.7190303	31.0816641	Design	2000000	
KWANANDI COMBINED PRIMARY SCHOOL	-29.81557	30.859103	Design	2000000	
KWAZIBUSELE LOWER PRIMARY SCHOOL	-29.711855	30.956179	Design	2000000	
MGOQOZI PRIMARY SCHOOL	-30.0488532	30.7341079	Design	2000000	
MYAYIZA PRIMARY SCHOOL	-29.723357	30.9313540000001	Design	2000000	
NDAYA PRIMARY SCHOOL	-30.10902	30.66035	Design	2000000	
NKUNSWANA PRIMARY SCHOOL	-29.68913	30.75833	Design	2000000	
ST JULIUS SECONDARY SCHOOL	-29.8140376	30.8633989	Design	2900000	

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Expenditure from Previous Financial Years (TOTAL)
ST MICHAELS PRIMARY SCHOOL	-29.8524444	31.0251332	Design	2900000	
NSIMBINI PRIMARY SCHOOL	-29.8565311	30.9573012999999	Design	2000000	
MZAMOYETHU PRIMARY SCHOOL	-29.7116661	30.9327826	Project Initiation	200000	
OHLANGENI JUNIOR PRIMARY SCHOOL	-29.6991057	30.9573958999999	Construction 51% - 75%	1989398	
PHILANI PRIMARY SCHOOL (NQUTU)	-29.7487014	30.9374508999999	Design	2000000	
MANDLAKAYISE PRIMARY SCHOOL	-29.8345022	30.8384093	Project Initiation	200000	
OAKFORD PRIMARY SCHOOL	-29.60527	31.0165500000001	Project Initiation	200000	
SUSAN NGCOBO PRIMARY SCHOOL	-29.8345022	30.8384093	Project Initiation	200000	
AMAOTI PRIMARY SCHOOL	-29.8345022	30.8384093	Project Initiation	200000	
SIBONGINHLANHLA PRIMARY SCHOOL	-29.8345022	30.8384093	Project Initiation	200000	
SHEMBE MEMORIAL PRIMARY SCHOOL	-29.8345022	30.8384093	Project Initiation	200000	
LANGALIBALELE PRIMARY SCHOOL	-29.8345	30.83841	Project Initiation	200000	
BROOKDALE PRIMARY SCHOOL	-29.8345022	30.8384093	Project Initiation	200000	
TONGAAT J PRIMARY SCHOOL	-29.8345022	30.8384093	Project Initiation	200000	
EQINISWENI PRIMARY SCHOOL	-29.8345022	30.8384093	Project Initiation	200000	
UMTHOMBOMUHLE PRIMARY SCHOOL	-29.8345	30.83841	Project Initiation	200000	
MATHEBETHU PRIMARY SCHOOL	-29.8345022	30.8384093	Project Initiation	1000	
SILINDILE PRIMARY SCHOOL	-29.8071527	30.8685555	Project Initiation	1000	
DAWEDE PRIMARY SCHOOL	-29.8071527	30.8685555	Project Initiation	1000	
EMPILWENI PRIMARY SCHOOL	-29.8071527	30.8685555	Project Initiation	1000	
AMANGANGA PRIMARY SCHOOL	-29.8071527	30.8685555	Project Initiation	1000	
DELANI PRIMARY SCHOOL	-29.8071527	30.8685555	Project Initiation	1000	
GEORGEDALE PRIMARY SCHOOL	-29.8345022	30.8384093	Project Initiation	1000	

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Expenditure from Previous Financial Years (TOTAL)
OKUMHLOPHE HIGH SCHOOL	-29.9993299	30.87855	Design	2000000	0
ESIPHUKWINI PRIMARY SCHOOL	-29.9708645	30.874992	Construction 26% - 50%	2000000	0
MANDLAKAZULU PRIMARY SCHOOL	-29.74875	30.93315	Construction 1% - 25%	44537735	
NKULISABANTU PRIMARY SCHOOL	-29.73538	30.97252	Terminated	3450000	
AMATSHEZULU HIGH SCHOOL	-29.81143	30.63912	On Hold	59663726	
DOON HEIGHTS PRIMARY SCHOOL	-30.06686	30.86055	Tender	48451954	
NOMZAMO PRIMARY SCHOOL	-29.9340787	30.8568027	Construction 1% - 25%	2000000	
MHAWU PRIMARY SCHOOL	-29.9468919	30.8309176	Construction 1% - 25%	2000000	
NQABAKAZULU COMPREHENSIVE HIGH SCHOOL	-29.74823	30.96637	On Hold	19744651	
GOLOKODO PRIMARY SCHOOL	-29.99888	30.83732	Practical Completion (100%)	1652000	
EKUKHANYENI PRIMARY SCHOOL	-29.6144266	30.9133082	Design	600000	
NDABENHLE PRIMARY SCHOOL (INANDA)	-29.63518	30.86547	Construction 51% - 75%	3570000	
KWAGWEGWE PRIMARY SCHOOL	-29.98147	30.6866	Design	1402440	
NDABOMUHLE PRIMARY SCHOOL	-29.8345022	30.8384093	Practical Completion (100%)	2000000	
NKULISABANTHU PRIMARY SCHOOL	-29.73538	30.97252	Construction 1% - 25%	2000000	
SIBUSISIWE COMPREHENSIVE TECHNICAL HS	-29.99015	30.71247	Construction 1% - 25%	2000000	
UDUMO PRIMARY SCHOOL	-29.79458	30.8912	Construction 1% - 25%	2000000	
ZWELIBANZI SECONDARY SCHOOL	-29.9508476	30.863243	Practical Completion (100%)	2000000	
A M MOOLLA SPES NOVA LSEN SCHOOL	-29.69221	30.99058	Tender	4193712	
PHIKISWAYO PRIMARY SCHOOL	-29.7554751	30.9415676	Design	41034355	

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Expenditure from Previous Financial Years (TOTAL)
INGQUNGQULU HIGH SCHOOL	-29.73757	30.8865	Design	14362013	
OGWINI COMPREHENSIVE TECHNICAL SCHOOL	-29.974441	30.889933	Design	29224662	
MARITIME SCHOOL OF EXCELLENCE : ACTON ROAD	-29.8345022	30.8384093	Construction 1% - 25%	59552926	
INYANINGA PRIMARY SCHOOL	-29.5985	31.0851	Design	3300000	
PHANGANDAWO PRIMARY SCHOOL	-29.973848	30.877675	Design	1782500	
BROOKDALE SECONDARY SCHOOL	-29.68837	30.99373	Final Completion	91703232	
UMLAZI COMTECH SECONDARY SCHOOL	-29.9577381	30.8345483	Final Completion	9421901	
AMAOTI NO3 SECONDARY SCHOOL	-29.6813	30.9803	Feasibility	12700000	
A M MOOLLA SPES NOVA LSEN SCHOOL	-29.6922081	30.990582	Design		
KHAMANGWA S	-29.6587445	30.8416482	Design	16216069	
ISIBONELO HIGH SCHOOL	-29.74164	30.99166	On Hold	22506190	
MATHINTA SECONDARY SCHOOL	-29.90386	30.78104	On Hold	23225183	
THANDUKWAZI PRIMARY SCHOOL	-29.7437134	30.989275	Design	3230412	
INCHANGA PRIMARY SCHOOL	-29.6943	30.67176	Design	2900000	
INGOMEZULU PRIMARY SCHOOOL	-29.6114917	30.693833	Design	2900000	
NKOSINATHI SECONDARY SCHOOL	-29.67367	30.92077	On Hold	63201617	
MENZI SECONDARY SCHOOL	-29.9597525	30.8733881	Design	1500000	
PHEZULU HIGH SCHOOL	-29.80346	30.6231	Design	10000000	
ZEPH DHLOMO SECONDARY SCHOOL	-29.7525199	30.9666	Design	8900000	
REUNION SECONDARY SCHOOL	-29.96884	30.92983	Final Completion	2260971	
INANDA DAY PRMARY SCHOOL	-29.6982671	30.9540293	Construction 1% - 25%	2000000	
NHLAKANIPHO PRIMARY SCHOOL	-29.7570157	30.9815219	Construction 76% - 99%	2000000	

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Expenditure from Previous Financial Years (TOTAL)
TONGAAT SCHOOL FOR LSEN	-29.5442	31.12489	Construction 76% - 99%	209278693	
SIBONGINHLANHLA PRIMARY SCHOOL	-29.66871	31.05274	Tender	35309000	
NORTH CREST PRIMARY SCHOOL	-29.7816	31.02569	Tender	2800000	
DR MACKEN MISTRY PRIMARY SCHOOL	-29.7975	30.98568	Practical Completion (100%)	1490229	
DURBAN SCHOOL FOR THE HEARING IMPAIRED	-30.0529328	30.880053	Design	3500000	
ELORA PRIMARY SCHOOL	-29.90003	30.85983	Design	7856148	
UMBOGINTWINI PRIMARY SCHOOL	-30.01868	30.91435	Feasibility	2450000	
TONGAAT PRIMARY SCHOOL	-29.57474	31.11789	Project Initiation	38410000	
MAKHAPHA COMBINED SCHOOL	-29.65873	30.8812	Design	60118226	
VEZUKUKHANYA JUNIOR PRIMARY SCHOOL	-29.6937894	30.9164512	Design	4025000	
EMACHOBENI HIGH SCHOOL	-29.7343432	30.9156397	Construction 1% - 25%	2000000	
SACRED HEART SECONDARY SCHOOL	-29.8345022	30.8384093	Construction 26% - 50%		
PARLOCK PRIMARY SCHOOL	-29.7990505	30.9775212	Feasibility	1600000	
PERMARY RIDGE PRIMARY SCHOOL	-29.78885	30.93948	Feasibility	1600000	
PHAKATHI SECONDARY SCHOOL	-29.8881862	30.8325515	Feasibility	1600000	
PHILA PRIMARY SCHOOL	-29.9530514	30.8931671	Feasibility	1600000	
PHINDELA PRIMARY SCHOOL	-30.0027778	30.8427778	Construction 51% - 75%	2400000	
PLATT DRIVE PRIMARY SCHOOL	-29.719	30.75263	Practical Completion (100%)	3885000	
PROVINCIAL OFFICES - MPUMALANGA - BUTHELEZI ROAD	-29.812945	30.642956	Project Initiation	4884000	
QHOSHEYIPHETHE PRIMARY SCHOOL	-29.98147	30.84267	Feasibility	1600000	
QONDOKUHLE PRIMARY SCHOOL	-29.9485932	30.9153121	Pre - Feasibility	1600000	

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Expenditure from Previous Financial Years (TOTAL)
QUARRY HEIGHTS PRIMARY SCHOOL	-29.7656884	30.9909044	Design	2400000	
RIETVALLEI COMBINED SCHOOL	-29.8345022	30.8384093	Pre - Feasibility	1600000	
RIDGE PARK COLLEGE	-29.9687501	30.8843434	Design	1250000	
SACRED HIGH SCHOOLEART S	-29.8345022	30.8384093	Design	11378000	
SANDAKAHLE PRIMARY SCHOOL	-29.9543277	30.9251807	Feasibility	1600000	
SAPHUMELELA PRIMARY SCHOOL	-30.031199	30.820258	Feasibility	1600000	
SAWELA PRIMARY SCHOOL	-29.95883	30.8607903	Feasibility	1600000	
SAWPITS PRIMARY SCHOOL	-29.9996869	30.7859177	Feasibility	1600000	
SENZOKWETHU SECONDARY SCHOOL	-29.6564	30.90212	Design	5000000	
SHALLCROSS SECONDARY SCHOOL	-29.88213	30.87763	Feasibility	1600000	
SICELIMPILO PRIMARY SCHOOL	-29.9687501	30.8843434	Feasibility	1600000	
SILINDELE PRIMARY SCHOOL	-29.6872649	30.7564345	Feasibility	1600000	
SIYATHOKOZA PRIMARY SCHOOL	-30.03802	30.86535	Feasibility	1600000	
ST MICHAELS PRIMARY SCHOOL (UMZINTO)	-29.7709334	31.0218306	Practical Completion (100%)	470000	
ST MICHAELS PRIMARY SCHOOL (UMZINTO)	-29.7709334	31.0218306	Project Initiation	2144000	
ST WENDOLINS PRIMARY SCHOOL	-29.87058	30.8472	Project Initiation	3386000	
SUKUMA PRIMARY SCHOOL	-29.9725697	30.870796	Feasibility	1575000	
THANDUKWAZI PRIMARY SCHOOL	-29.7437201	30.9892681	Feasibility	1575000	
TOBI SENIOR PRIMARY SCHOOL	-29.9587191	30.9331295	Feasibility	1575000	
ISIPHINGO SECONDARY SCHOOL	-29.986487	30.909277	Construction 76% - 99%	4156000	
MZWILILI PRIMARY SCHOOL	-29.9681472	30.8953494	Practical Completion (100%)	1900000	

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Expenditure from Previous Financial Years (TOTAL)
SILIMELA PRIMARY SCHOOL	-29.73745	30.99695	Practical Completion (100%)	17762000	
SILIMELA PRIMARY SCHOOL	-29.73745	30.99695	Practical Completion (100%)	2500000	
KWAKUMBI PRIMARY SCHOOL	-30.16443	30.7874	Construction 1% - 25%	2000000	
FUNDINDUKU SECONDARY SCHOOL	-29.8959	30.76071	Construction 1% - 25%	2000000	
Ethekwini South ECD Farm Centre Intervention project	-29.81204	30.80395	Construction 1% - 25%	2166806	
Ethekwini North ECD Farm Centre Intervention project	-29.8120392	30.8039474	Construction 26% - 50%	2151483	
AMANDLAKHE PRIMARY SCHOOL	-30.08772	30.66869	Tender	1869000	
HLENGISIZWE JUNIOR PRIMARY SCHOOL	-30.01197	30.89687	Project Initiation		
UMGABABA PRIMARY SCHOOL	-30.15242	30.81488	Project Initiation		
VUKUZAKHE HIGH SCHOOL	-29.96278	30.86283	Project Initiation		
ADAMS SENIOR PRIMARY SCHOOL	-30.02962	30.8225	Project Initiation		
KUHLEKWETHU PRIMARY SCHOOL	-29.98463	30.70405	Project Initiation		
ZWELESITHEMBISO PRIMARY SCHOOL	-29.96558	30.9073	Project Initiation		
SUKUMA PRIMARY SCHOOL	-29.97257	30.8708	Project Initiation		
TOBI PRIMARY SCHOOL	-29.99142	30.7173	Project Initiation		
PHUPHUMA PRIMARY SCHOOL	-29.99092	30.71774	Project Initiation		
SAWPITS PRIMARY SCHOOL	-29.99969	30.78592	Project Initiation		
SOBONAKHONA SECONDARY SCHOOL	-29.99276	30.79625	Project Initiation		
MANYUSWA SENIOR PRIAMRY SCHOOL	-29.95088	30.89127	Project Initiation		
SANDAKAHLE COMBINED PRIMARY	-29.95433	30.92518	Project Initiation		
ISIDINGO COMBINED PRIMARY SCHOOL	-29.95268	30.86002	Project Initiation		

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Expenditure from Previous Financial Years (TOTAL)
ISIKHWELO SENIOR PRIMARY SCHOOL	-29.95302	30.88194	Project Initiation		
EMGANGENI COMP HIGH SCHOOL	-30.11691	30.69384	Tender	750000	
AMANDLAKHE PRIMARY SCHOOL	-30.08772	30.66869	Feasibility		
AMANDLAKHE PRIMARY SCHOOL	-30.0877223	30.6686888	Tender	750000	
AMANDLETHU SECONDARY SCHOOL	-29.6852237	30.9800631	Tender	591191	
ASHLEY PRIMARY SCHOOL	-29.8282025	30.8466857	Tender	762199	
BARRACUDA PRIMARY SCHOOL	-29.770561	30.9852449	Tender	762199	
BEACONRIDGE PRIMARY SCHOOL	-29.9246016	30.8672202	Tender	562199	
BELVERTON SECONDARY SCHOOL	-29.5786427	31.0862886	Tender	676388	
BHEKISISA HIGH SCHOOL	-29.72432	30.92462	Tender	683287	
CLEARANCE PRIMARY SCHOOL	-29.8390294	31.0169857	Tender	591191	
DAWEDE PRIMARY SCHOOL	-29.7451174	30.8752422	Tender	562199	
INDLULAMITHI SECONDARY SCHOOL	-29.8345022	30.8384093	Tender	635000	
KWAMGAGA HIGH SCHOOL	-29.9624343	30.8532131	Tender	510000	
ZWAKELE PRIMARY SCHOOL	-29.6879898	30.9787363	Tender	795514	
ZIPHATHELE HIGH SCHOOL	-29.7901816	30.8994691	Tender	61600053	
ZEPH DHLOMO HIGH SCHOOL	-29.751645	30.9550287	Tender	73100000	
PHUPHUMA PRIMARY SCHOOL	-29.9914194	30.7173045	Tender	57500006	
ZANDILE PRIMARY SCHOOL	-29.9568676	30.8685794	Tender	60000000	
ZAKHELE PRIMARY SCHOOL	-29.7890562	30.9011763	Tender	62700066	
YIBONI PRIMARY SCHOOL	-30.0301595	30.8528468	Tender	71000000	
SAWPITS PRIMARY SCHOOL	-29.9996869	30.7859177	Tender	73100000	
WINGEN HEIGHTS SECONDARY SCHOOL	-29.8803088	30.8605903	Tender	56200040	

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Expenditure from Previous Financial Years (TOTAL)
TOBI PRIMARY SCHOOL	-29.9914194	30.7173045	Tender	73000	
VUKUZAKHE HIGH SCHOOL	-29.9627837	30.8628273	Tender	56220	
VICTORIA PRIMARY SCHOOL	-29.8345022	30.8384093	Tender	56220	
VEZAMAFA PUBLIC PRIMARY SCHOOL	-29.784046	30.916156	Tender	60000	
VERULAM SECONDARY SCHOOL	-29.6400834	31.0422894	Tender	61500	
VERULAM PRIMARY SCHOOL	-29.6473213	31.0408987	Tender	72000	
PERMARY RIDGE	-29.78944	30.93946	Tender	70000	
UTHANDO PUBLIC PRIMARY SCHOOL	-29.68755	30.93835	Tender	52232	
DUKEMINI PRIMARY SCHOOL	-29.7372	30.99348	Tender	562199	
DUMEHLEZI HIGH SCHOOL	-29.7210612	30.9444064	Tender	662199	
DURWEST	-29.8345022	30.8384093	Tender	513183	
ESKHULULIWE PRIMARY SCHOOL	-29.711397	30.9561054	Tender	572318	
ETSHELIHLE PRIMARY SCHOOL	-29.79452	30.91648	Tender	78138	
FAIRBREEZE SECONDARY SCHOOL	-29.54923	31.13793	Tender	72719215	
EVEREST HEIGHTS PRIMARY SCHOOL	-29.64102	31.03812			
FERNDALE PRIMARY SCHOOL	-29.77814	30.97786	Tender	76219	
FERNDALE SECONDARY SCHOOL	-29.714954	30.989779	Tender	62730	
FLAMBEL PRIMARY SCHOOL	-29.58117	31.089	Tender	87576	
FOREST VIEW PRIMARY SCHOOL	-29.7559636	30.8311056	Tender	71334	
GEZANGANE PRIMARY SCHOOL	-29.9028313	30.8005366	Tender	66219	
GLENHAVEN SECONDARY SCHOOL	-29.64456	31.0381	Tender	54862	
GOLDEN STEPS SPECIAL SCHOOL	-29.8345022	30.8384093	Tender	59709	
GREENHEIGHTS PRIMARY SCHOOL	-29.72467	30.98935	Tender	58619	

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Expenditure from Previous Financial Years (TOTAL)
GUGULETHU PRIMARY SCHOOL	-29.7604907	30.9863568	Tender	56219840	
GWADU-ZENEX PRIMARY SCHOOL	-29.74381	30.76193	Tender	75154211	
HIGHLANDS PRIMARY SCHOOL	-29.9100127	30.8656986	Tender	690802	
HIGHSTONE PRIMARY SCHOOL	-29.7041823	30.9841942	Tender	51334816	
HLENGIMPILO FULL-SERVICE SCHOOL	-29.8345022	30.8384093	Tender	59119149	
HLENGISIZWE JUNIOR PRIMARY SCHOOL	-29.8345	30.83841	Tender	69096974	
IMBEKA SECONDARY SCHOOL	-29.63575	30.84354	Tender	68328648	
INANDA DAY SENIOR PRIMARY SCHOOL	-29.8345022	30.8384093	Tender	59455961	
INGQUNGQULU HIGH SCHOOL	-29.73757	30.8865	Tender	69080190	
INHLAKANIPHO HIGH SCHOOL	-29.75712	30.98155	Tender	59455961	
INKAZIMULO PRIMARY SCHOOL	-29.718879	30.7399454	Tender	63129538	
INTSHISEKELO SECONDARY SCHOOL	-29.6989629	30.9268499	Tender	71334816	
ISIKHUMBUZO PRIMARY SCHOOL	-29.9485343	30.9152629	Tender	59455961	
THUBALETHU SECONDARY SCHOOL	-29.5950132	30.8996443	Tender	52232177	
TONGAAT PRIMARY SCHOOL	-29.5747412	31.1178851	Tender	52232177	
TONGAAT SECONDARY SCHOOL	-29.5672882	31.1190909	Tender	51000000	
TRUBEL PRIMARY SCHOOL	-29.5773067	31.0844931	Tender	75000000	
ISIDINGO COMBINED PRIMARY SCHOOL	-29.9687501	30.8843434	Tender	55455961	
ADAMS SENIOR PRIMARY SCHOOL	-30.029616	30.822495	Practical Completion (100%)	66455961	
ISIPINGO HILLS PRIMARY SCHOOL	-29.9912635	30.9175116	Tender	92000000	
KHABAZELA HIGH SCHOOL	-29.7534533	30.7648556	Tender	62753766	
KHANYANJALO PRIMARY SCHOOL	-29.7031165	30.9223123	Tender	54809187	
KHANYISANI PRIMARY SCHOOL	-29.69472	30.85262	Tender	674560	

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Expenditure from Previous Financial Years (TOTAL)
THORNWOOD SECONDARY SCHOOL	-29.86768	30.80187	Tender	631000	
STHENGILE SECONDARY SCHOOL	-29.7859837	30.8959139	Tender	751543	
SPEARMAN PRIMARY SCHOOL	-29.8313822	30.9800183	Tender	522322	
SOPHUNGA PRIMARY SCHOOL	-29.670649	30.9304273	Tender	522322	
SOBONAKHONA SECONDARY SCHOOL	-29.99276	30.79625	Tender	564890	
SIZIMISELE	-29.7379744	30.8680415	Tender	540200	
SIYAJABULA HIGH SCHOOL	-29.6946649	30.7549415	Tender	616265	
MANZOLWANDLE SENIOR PRIMARY SCHOOL	-29.9460907	30.9156286	Tender	522322	
SIMLA PRIMARY SCHOOL	-29.88488	30.85964	Tender	522322	
GLENWOOD PRIMARY SCHOOL	-29.8658329	30.9950066	Tender	930000	
MANYUSWA SENIOR PRIAMRY SCHOOL	-29.9508832	30.8912724	Tender	690970	
SHEMBE MEMORIAL PRIMARY SCHOOL	-29.7079978	30.9646418	Tender	610300	
SHALLCROSS PRIMARY SCHOOL	-29.8955792	30.8417743	Tender	522322	
SENZOKUHLE PRIMARY SCHOOL	-29.6565063	30.9025273	Tender	558000	
SEKELANI PRIMARY SCHOOL	-29.9683	30.87558	Tender	522322	
SAWELA PRIMARY SCHOOL	-29.96005	30.8605	Tender	596696	
SARNIA PRIMARY SCHOOL	-29.8400679	30.8752696	Tender	530600	
SARASVATI PRIMARY SCHOOL	-29.5325903	31.1708455	Tender	522322	
MAFUKUZELA PRIMARY SCHOOL	-29.95502	30.90667	Tender	631295	
SACRED HEART SECONDARY SCHOOL	-29.6063	31.01637	Tender	520000	
KHULUGQAME PRIMARY	-29.7600515	30.9214199	Tender	784560	
KING SHAKA HIGH SCHOOL	-29.9687501	30.8843434	Tender	564560	
RYDALVALE PRIMARY SCHOOL	-29.711208	31.0025254	Tender	632807	

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Expenditure from Previous Financial Years (TOTAL)
KUHLEKWETHU PRIMARY SCHOOL	-29.9846263	30.7040474	Tender	794560	
KHIPHULWAZI PRIMARY SCHOOL	-29.99688	30.86008	Tender	839600	
KWABAZOTHINI HIGH SCHOOL	-29.6945577	30.8532237	Tender	676388	
MAPHEPHETHA SECONDARY SCHOOL	-29.6169009	30.8054301	Tender	616265	
REDCLIFFE PRIMARY SCHOOL	-29.6401	31.02172	Tender	586203	
PHUMELELA SENIOR PRIMARY SCHOOL	-29.7587118	30.9855306	Tender	550926	
PHOENIX HEIGHTS PRIMARY SCHOOL	-29.69313	30.982244	Tender	939428	
PHIKISWAYO PRIMARY SCHOOL	-29.7555081	30.9415432	Tender	586203	
OTTAWA PRIMARY SCHOOL	-29.6743286	31.0362649	Tender	513348	
TYBURN PRIMARY SCHOOL	-29.9180414	30.8624035	Tender	683287	
NQABAKAZULU COMPREHENSIVE HIGH SCHOOL	-29.7481694	30.9663147	Tender	586203	
NOQOMFELA PRIMARY SCHOOL	-29.6624833	30.6969776	Tender	590802	
NILGRI SECONDARY SCHOOL	-29.8737686	30.8044785	Tender	577622	
NGAZANA JUNIOR PRIMARY SCHOOL	-29.7522109	30.978309	Tender	550000	
NEW RIVER COMBINED SCHOOL	-29.8544737	30.9607663	Tender	965263	
NDIMOSE PRIMARY SCHOOL	-29.6476417	30.9044297	Tender	586203	
NAGARI PRACHARNI PRIMARY	-29.81948	30.99515	Tender	586203	
MZUVELE HIGH SCHOOL	-29.7457086	30.9663596	Tender	586167	
MZIWAMANDLA HIGH SCHOOL	-29.9695999	30.8719325	Tender	500911	
MUKELANI PRIMARY SCHOOL	-29.74283	30.97334	Tender	790802	
MTHUBI PRIMARY SCHOOL	-29.64508	30.81962	Tender	586203	
MOUNTVIEW SECONDARY SCHOOL	-29.6472784	31.0408097	Tender	586203	
MOWAT PARK HIGH SCHOOL	-29.9151972	30.9698867	Tender	537352	

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Expenditure from Previous Financial Years (TOTAL)
MOORTOON HEIGHTS PRIMARY SCHOOL	-29.9072	30.86832	Tender	537352	
MNYAMENI ZENEX SECONDARY SCHOOL	-29.6822	30.7744	Tender	924826	
MKLOMELO PRIMARY SCHOOL	-29.9927815	30.8260629	Tender	793637	
MILLVIEW PRIMARY SCHOOL	-29.7054468	31.0222477	Tender	804895	
MBONISWENI PRIMARY SCHOOL	-29.55501	31.1196111	Tender	793637	
MATABETULU PRIMARY SCHOOL	-29.70145	30.89205	Tender	537352	
MAKHUMBUZA HIGH SCHOOL	-29.96657	30.9021999	Tender	537352	
MAKHAPHA COMBINED SCHOOL	-29.6587392	30.8811703	Tender	537352	
MAGQIBAGQIBA SECONDARY SCHOOL	-29.6360428	30.9271594	Tender	537352	
LYNDHURST	-29.78267	30.87475	Tender	537352	
GIJIMA PRIMARY SCHOOL	-29.9399925	30.9330997	Tender	589707	
LALELANI PRIMARY	-29.8486669	30.6852063	Tender	720710	
DUMANI PRIMARY SCHOOL	-29.7439	30.9806	Tender	537352	
INGEDE PRIMARY SCHOOL	-29.8202167	30.6342907	Construction 26% - 50%	10500	
Gobhogobho JPS	-29.7350844	30.9609529	Tender	4902	
CLIFFDALE SECONDARY SCHOOL	-29.77917	30.68267	Tender	14020	
ASIZENZELE PRIMARY SCHOOL	-29.8345	30.83841	Design	436100	
ZAKHE SECONDARY SCHOOL	-29.73085	30.97826	Project Initiation	101000	
THANDOKUHLE PRIMAKRY SCHOOL	-29.74625	30.96449	Project Initiation	101000	
NOMZAMO MANDELA PRIMARY SCHOOL	-29.9335342	30.8562016	Feasibility	491300	
MZUVELE HIGH SCHOOL	-29.74571	30.96636	Project Initiation	101000	
LANGALIBALELE PRIMARY SCHOOL	-29.8345	30.83841	Project Initiation	101000	
APOLLO SECONDARY SCHOOL	-29.90506	30.91858	Feasibility	1220000	

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Expenditure from Previous Financial Years (TOTAL)
BONELA SECONDARY SCHOOL	-29.8443966	30.9676061	Project Initiation	2708000	
OHLANGE SECONDARY SCHOOL	-29.80715	30.86856	Design	436100	
CHESTERVILLE SECONDARY	-29.84967	30.9474	Feasibility	1220000	
MAHLABATHINI SECONDARY SCHOOL	-29.7655	30.77666	Project Initiation	5679000	
EMOYENI PRIMARY SCHOOL	-30.014087	30.920569	Design	813568	
SAVELA P.SCHOOL	-29.960049	30.860503	Design	1701000	
MVABA HIGH SCHOOL	-29.6735762	30.9339453	Project Initiation	947210	

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Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Projected Expenditure from Previous Financial Years (TOTAL)
03040002 White City : Ohlange (Phase 1)	-29.6971	30.9783	Other - Packaged Ongoing Project	14447196	14447196
K03060007 Kwadabeka Community Care Home (Phase 1)	-29.7773	30.8986	Other - Packaged Ongoing Project	699831	410646
K03080002 Kwamashu Newlands Interface Housing Project (Kwamashu Newlands Housing Project Phase 2)	-29.747446060180 6	30.96101	Other - Packaged Ongoing Project	47292237	47292237
K03100029 Kwamavundla Rural Housing(Annexure D) (Phase 1)	-29.673	30.6276	Other - Packaged Ongoing Project	78487009	73159739
K04020005 Tambo Plaza Phase 1 Housing Project(New Annexure D) (Phase 1)	-29.6985	30.9673	Other - Packaged Ongoing Project	133700212	91584792
K04030002 Woody Glen Phase 1(New Annexure D) (New Annexure D)	-29.8312	30.6118	Other - Packaged Ongoing Project	153515691	41466054
K04110002 Emalangeni Phase 3 (New Annexure D) (Phase 1)	-29.6427	30.7154	Other - Packaged	82280112	18087150

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Projected Expenditure from Previous Financial Years (TOTAL)
			Ongoing Project		
K05070001 Umnini Rural Housing : Development Zone 2 (Phase 1)	-30.1557	30.7925	Other - Packaged Ongoing Project	61946299	46241442
K05100001 Ximba Phase 1 (Phase 1)	-29.6805	30.6764	Other - Packaged Ongoing Project	166344169	128132149
K07080007 Lamontville Slums Clearance (New Annexure D)	-29.9363	30.9315	Other - Packaged Ongoing Project	161560598	133102374
K08100002 Ntuzuma D Phase 2 &3 (New Annexure D) (Phase)	-29.7356	30.926	Other - Packaged Ongoing Project	328608299	75738143
K08110004 Oakford Priory Housing Project(new annexure D) (Phase)	-29.6042	30.9989	Other - Packaged Ongoing Project	215965203	44328540
Sobonakhona Rural Housing Project (New Annexure D)	-29.99276	30.79625	Other - Packaged Ongoing Project	707112473	99773903

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Projected Expenditure from Previous Financial Years (TOTAL)
K09110004 Hammonds Farm Phase 1 Housing Project (Phase)	-29.6551	31.0675	Other - Packaged Ongoing Project	182203940	140341207
K10050005 Cornubia Phase 1a Housing Project (Phase)	-29.6574	31.0293	Other - Packaged Ongoing Project	52263113	45976948
K10060001 Kingsburgh West Housing Project (New Annexure D)	-30.074	30.8452	Other - Packaged Ongoing Project	131730223	52363174
K10060012 Kloof Ext 15 & 21 Phase 3 Housing Project (Phase)	-29.7859	30.8345	Other - Packaged Ongoing Project	2433604	1800763
K11020005 - Kwalinda Rural Housing Project (Phase)	-29.7624997	30.9202174	Other - Packaged Ongoing Project	998921	998921
K11090003 Cornubia Phase 1B Housing Project (New Annexure D)	-29.7128608	31.0545404	Other - Packaged Ongoing Project	510023107	398548099
K12020002 Rectification ex-Own Affairs (Phase)	-29.8586804	31.0218404	Other - Packaged	532128664	54682490

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Projected Expenditure from Previous Financial Years (TOTAL)
			Ongoing Project		
K12030001 Clarendon House (Phase)	-29.8621216	31.0154614	Project Initiation	1508006440	12611600
K12040001 Housing Properties Maintenance (Phase)	-29.8586804	31.0218404	Project Initiation	15000000	549355954
K12040003 EEDBS (Phase)	-29.8586804	31.0218404	Other - Packaged Ongoing Project	185796000	100881653
K13050010 Hilltop Social Rental Housing Project (Phase)	-29.8815	30.9505	Other - Packaged Ongoing Project	30621372	28848372
K13050011 Hampshire Social Housing (Phase)	-29.8344	30.851	Other - Packaged Ongoing Project	22966020	22966020
Nsimbini South Rural Housing Project (Phase)	-29.8586804	31.0218404	Other - Packaged Ongoing Project	0	
FREDVILLE PHASE 2 INTERGRATED RESIDENTIAL DEVELOPMENT (Phase)	-29.8586804	31.0218404	Other - Packaged Ongoing Project	0	

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Projected Expenditure from Previous Financial Years (TOTAL)
Klaarwater Hostels (CRU) (Phase)	-29.882775	30.832851	Other - Packaged Ongoing Project	0	
1509 Richmond Farm Unit A & B (Phase 1)	-29.7546	30.9444	Other - Packaged Ongoing Project	66623151	30706836
706 Ntuzuma Unit H Block 2 (New Annexure D)	-29.726379394531 2	30.958524000000 1	Other - Packaged Ongoing Project	10492072	176780
715 Malukazi (Phase 1)	-29.99893	30.89869	Other - Packaged Ongoing Project	10000000	5013640
720 Brooks Farm(new annexure D) (Phase)	-29.6851	30.9887	Other - Packaged Ongoing Project	59307902	9466471
1144 Amatikwe Phase 1A ,5B Inanda (Phase 1)	-29.6856	30.9496	Other - Packaged Ongoing Project	17425714	4764663
999 Newtown Village Ballito (Phase 1)	-29.7113	30.9361	Other - Packaged	1620000	397356

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Projected Expenditure from Previous Financial Years (TOTAL)
			Ongoing Project		
1501 Kwamgaga (Phase 1)	-29.9624343	30.8532131	On Hold	55689085	34838949
1084 Ntuzuma Unit H Blocks 1, 6, G(New annexure D) (Phase 1)	-29.7285	30.9571	Other - Packaged Ongoing Project	40824535	2318042
1085 Ntuzuma Unit H Ext 14(new annexure D) (Phase 1)	-29.7261	30.9693	Other - Packaged Ongoing Project	10657678	898505
1201 Quarry Heights (Phase 1)	-29.7641	30.992	Other - Packaged Ongoing Project	121840632	44224470
1217 Lovu Phase 5 (Phase 1)	-30.0624465942382	30.814338569	Other - Packaged Ongoing Project	13381875	13381875
1508 Richmond Farm A11 & B5 Insitu Upgrade (Phase 1)	-29.7641	30.953	Other - Packaged Ongoing Project	8756834	8017635
K19970146 Ntuzuma: Unit H: Blocks 3,4,5 (Vol 2) (Phase 1)	-29.7293	30.956	Other - Packaged	81675771	39354241

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Projected Expenditure from Previous Financial Years (TOTAL)
			Ongoing Project		
1277 Mpumalanga Ext Phase 2 (Phase 1)	-29.7913	30.6428	Other - Packaged Ongoing Project	66855476	32526127
1282 Chesterville Ext. Phases 2&3 (Phase 1)	-29.8489	30.9447	Other - Packaged Ongoing Project	6834530	2135975
19970084 Transitional Housing Project Mansel Road (Phase 1)	-29.8514690399169	31.0198270000001	Other - Packaged Ongoing Project	3984750	3984750
Folweni Upgrade and Formalisation (Phase 1)	-29.9927144	30.8168718	Other - Packaged Ongoing Project	352995168	112667817
K11010004 Storm Damage - Wards 21,100,58,59,60,61, & 62 - Western & Southern regions in eThekwini Municipality (Phase)	-29.8586804	31.0218404	Project Initiation	0	
1005 Lovu Phases 3,4 & 5 (Phase 1)	-30.0658473968505	30.824780919	Other - Packaged Ongoing Project	4682690	

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Projected Expenditure from Previous Financial Years (TOTAL)
1215 Ohlange (Phase 1)	-29.7053890228271	30.958398	Other - Packaged Ongoing Project	34633163	14796098
19980074 Lovu Phase 4,5 (Phase 1)	-30.078987121582	30.8338386610001	Other - Packaged Ongoing Project	7650444	7650444
Dassinhoek Block A And C Rural Housing Project (Phase)	-29.8120392	30.8039474	Pre - Feasibility	4542243	
Klaarwater Station Housing Project(New Annexure D) (Phase)	-29.8586804	31.0218404	Project Initiation	2744437	
EPWP GRANT	-29.8586804	31.0218404	Project Initiation	6499000	0
OPSCAP	-29.8586804	31.0218404	Project Initiation	392845000	
Project 3	-29.85868	31.02184	Project Initiation	2052510000	
Project 4	-29.8586804	31.0218404	Project Initiation	714375000	
OFFICE BUILDINGS - LEASES	-29.85868	31.02184	Project Initiation	74462000	0
Zwelibonvu-isimahla Rural House Project - Phase 1	-29.8586804	31.0218404	Feasibility	3080876	500000
Dodoza Rural Housing Project - Phase 1	-29.8120392	30.8039474	Feasibility	9835110	0
Cornubia Phase 2A(18/19) - Phase 1	-29.7246216	31.0465631	Feasibility	10947000	2000000

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Projected Expenditure from Previous Financial Years (TOTAL)
Kwaximba Phase 2 (19/20) - Phase 1	-29.8586804	31.0218404	Feasibility	12356220	1030000
Zwelibomvu Vumazonke Rural (18/19) - Phase 1	-29.85868	31.02184	Feasibility	1312008	500000
Seven Tanks Community - Phase 1	-29.85868	31.02184	Feasibility	350623	300000
Burlington Greenfield ext	-29.8985114	30.8902359	Feasibility	10304096	6738005
Greater Amaoti	-29.6876	30.9798	Feasibility	70124600	20000000
Sankontshe	-29.79855	30.59122	Feasibility	10161385	
Redcliffe Valley View Informal Settlement Upgrade	-29.6431	31.02008	Feasibility	2395144	1000000
Ntuzuma D Phase 2 &3 Extension	-29.74107	30.92739	Feasibility	2331642	
Lamontville Slums Clearance	-29.9415899	30.9388678	Feasibility	1457046	
Namibia Stop 8 Phase 2	-29.70471	30.93169	Feasibility	6576668	2500000
Ntuzuma C Phase 2	-29.74165	30.9403	Feasibility	3991908	1000000
Umlazi S1, S2, S3	-29.9684	30.91591	Feasibility	7391682	3500000
Umlazi Infill Part 4 and Part3 , extension of Part 4	-29.9687501	30.8843434	Feasibility	742416189	2350000
Sunhills Housing Project	-29.5537633	31.0965637	Feasibility	1919000	
Kanku Road Housing Project	-29.9900451	30.9228049	Feasibility	1262242	
Ntuzuma G extension	-29.7211566	30.9489091	Feasibility	837988	800000
Bhambayi Phase 1 Ext(Pat Marshall)	-29.70331	30.97759	Feasibility	1679484	1000000
Amahlongwa Housing Project	-29.8120392	30.8039474	Feasibility	1640915	500000
Umkhomazi Drift Housing Project	-29.7516032	30.983359	Feasibility	3506230	1000000
Pilgrim X Housing Project	-29.8386	30.98159	Feasibility	1409504	400000
Kennedy Road Informal Settlement Upgrade	-29.81113	30.98037	Feasibility	2215508	500000
Craigieburn Housing Project	-30.192857	30.7637298	Feasibility	518922	500000

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Projected Expenditure from Previous Financial Years (TOTAL)
Nsimbini South Rural Housing Project - Phase 1	-30.00213	30.85445	Feasibility	8505330	
FREDVILLE PHASE 2 INTERGRATED RESIDENTIAL DEVELOPMENT(New annexure D) - Phase 1	-29.85868	31.02184	Feasibility	3546144	
Klaarwater Station Housing Project(New Annexure D) - Phase 1	-29.9008828	30.844152	Feasibility	2744000	
Dassinhoek Block A And C Rural Housing Project - Phase 1	-29.85775	30.73787	Feasibility	4542000	
Umbhayi Housing Project(New Annexure D) - Phase 1	-29.55132	31.13032	Construction 1% - 25%	52681361	
Ntuzuma G (infill) - Phase 1	-29.72116	30.94891	Construction 1% - 25%	110767461	
Mqhawe Rural Housing Project - Phase 1	-29.69732	30.88434	Construction 1% - 25%	198226770	0
Ximba Phase 1(New Annexure D) - Phase 1	-29.7068199	30.58964	Construction 76% - 99%	171316898	2000000
Burlington Greenfield Ext. Housing Project - Phase 1	-29.9003883	30.891519	Construction 1% - 25%	64836159	6738005
Sunhills Housing Project - Phase 1	-29.558705	31.114158	Construction 51% - 75%	47323864	1378940
Ntuzuma D Phase 2 &3 (New Annexure D) - Phase 1	-29.74107	30.92739	Construction 51% - 75%	186254604	
Kanku Road Housing Project	-29.99005	30.9228	Construction 26% - 50%	70502040	0
Cato Crest in-situ Housing Project	-29.85318	30.97982	Construction 51% - 75%	153352956	

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Projected Expenditure from Previous Financial Years (TOTAL)
Kloof Ext. 15 &21 Phase 3 Housing Project	-29.79255	30.83324	Construction 51% - 75%	76828549	1480000
Ethekwini Special Needs Rural Housing Projects - Phase 1	-30.1690231	30.7661511	Construction 51% - 75%	130593274	15600000
Vumengazi / Ingonyameni Rural Project - Phase 1	-29.95565	30.81722	Construction 1% - 25%	71918121	13200000
Cornubia Phase 1B Housing Project - Phase 1	-29.71286	31.05454	Practical Completion (100%)	391518820	
Umlazi Infill Part 4 Phase 1 - New Annexure D	-29.94899	30.86999	Construction 76% - 99%	742416189	8940000
Thoyane Rural Housing Project(New Annexure D) - Phase 1	-30.10196	30.79808	Practical Completion (100%)	179483550	
Ngcolosi Rural Housing Project (Wards 2,8 & 9) - New Annexure D	-29.7245276	30.8699908	Construction 51% - 75%	145331199	
Maphephetheni Rural Housing Project - New Annexure D	-29.61692	30.80543	Construction 1% - 25%	269355671	12166035
Emergency Assistance For Inanda Dam (New Annexure D) - Phase 1	-29.71224	30.86978	Construction 76% - 99%	20746579	
OSS-3 Ben in Westrich& Newlands West Ward 37 Ethek	-29.7684	30.94222	Practical Completion (100%)	409706	
Harmony Heights Rectification - Phase 1	-29.857	30.9505	Site Handed - Over to Contractor	45818580	0

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Projected Expenditure from Previous Financial Years (TOTAL)
Ntuzuma C Phase 2 Stage 1 - Phase 1	-29.75008	30.93189	Construction 1% - 25%	140240400	
Kennedy Road Informal Settlement Upgrade - Planning	-29.81113	30.98037	Construction 1% - 25%	39303222	12106160
Fire Disasters Within Ethekwini Municipality - Phase 1	-29.8097174	30.9763213	Design	5200000	
Molweni Lower Rural Housing Project - Phase 1	-29.7335	30.87573	Construction 26% - 50%	61131885	231134
Lamontville Slum Clearance IRDP - Construction of Topstructure 430 (Stedone) Stage 3	-29.9415899	30.9388678	Construction 1% - 25%	77987000	11600000
Richmond Farm Unit A & B - Phase 1	-29.74999	30.93361	Construction 1% - 25%	12451595	4832000
Lower Langefontein : Phase 1 & 2 - Phase 1	-29.7332997	30.8714262	Site Handed - Over to Contractor	30000000	
Ntuzuma Unit H Block 2 - New Annexure D	-29.72528	30.96325	Construction 76% - 99%	16909100	
Emaplazini Transformation Initiative (Nw Annexure D) - Phase 1	-29.71111	30.91893	Construction 76% - 99%	97401826	
Brooks Farm(new annexure D) - Phase 1	-29.69829	30.98622	Construction 76% - 99%	53257538	1932800
Hambanathi Ext. 2 Rectification	-29.55734	31.11988	Site Handed - Over to Contractor	5313839	

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Projected Expenditure from Previous Financial Years (TOTAL)
Hambanathi Ext 3A, 3B Rectification	-29.55734	31.11988	Site Handed - Over to Contractor	20078131	2899200
Ntuzuma Unit H Blocks 1, 6, G(New annexure D) - Phase 1	-29.72528	30.96325	Construction 76% - 99%	37038864	
Ntuzuma Unit H Ext 14(new annexure D) - Phase 1	-29.72528	30.96325	Construction 76% - 99%	11838312	
Nsimbini / Ematendeni - Phase 1	-29.8565311	30.9573013	Feasibility	426239	
Ntuzuma: Unit H: Blocks 3,4,5 (Vol 2) - Phase 1	-29.72682	30.96348	Construction 76% - 99%	83249802	
Amaoti (Kuba) - Phase 1	-29.6774	30.98515	Construction 26% - 50%	127124204	
OSS New Annxure D - OSS for 17 Ben in Ntuzuma Ward 45-Ethekwini Munic	-29.7416522	30.9403023	Site Handed - Over to Contractor	2758808	
Qiniselani-manyuswa Rhp - Phase 1	-29.700278	30.866944	Construction 1% - 25%	139589721	
Ntuzuma G. Infill	-29.72116	30.94891	Construction 1% - 25%	40172399	7715473
Ntuzuma D Phase 2 & 3	-29.74107	30.92739	Construction 51% - 75%	48449124	2350000
Etafuleni - Phase 1	-29.66656	30.97329	Construction 51% - 75%	55467857	2350000
Ethekwini Hostel Upgrade 2013-2015 - Phase 1	-29.9803107	30.9101738	Construction 1% - 25%	131500000	

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Projected Expenditure from Previous Financial Years (TOTAL)
Donnely Road Community Residential Units - Phase 1	-29.9248888	30.9927177	Construction 1% - 25%	50341096	15000000
Umlazi S1, S2, S3	-29.9687501	30.8843434	Feasibility	102955000	
Kennedy Road	-29.81377	30.97818	Construction 1% - 25%	41518730	
19990047 North & South Booth Road Rectification	-29.85897	30.94073	Construction 1% - 25%	37885184	0
K13030003 Municipality Accredtation Funding - Ethekwini	-29.8586804	31.0218404	Other - Compensation of Employees	23310000	
Cornubia Ph 2A	-29.71286	31.05454	Tender	98620340	2000000
Etafuleni Housing Project	-29.66656	30.97329	Construction 51% - 75%	230307689	0
NHBRC Service Level Agreement	-29.8586804	31.0218404	Site Handed - Over to Contractor	35014494	
K11110007 Rehabilitation of 9003 units in former R293 Areas Phase 2 - Phase 1	-29.8586804	31.0218404	Construction 26% - 50%	196063000	12000000
K13050013 Rehabilitation of 23517units in Former R293 Towns Phase 3 - Phase 1	-29.8586804	31.0218404	Construction 26% - 50%	146811000	0
K14080003 Shallcross Pre- 1994 Rect. Ward 71 - Phase 1	-29.8811659	30.8699908	Construction 51% - 75%	52803422	9500000
K14080004 Austerville Pre- 1994 Rect. Ward 68 - Phase 1	-29.9402218	30.9821039	Construction 26% - 50%	106156206	9700000

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Projected Expenditure from Previous Financial Years (TOTAL)
Marianridge Pre- 1994 Rect. Ward 13 - Phase 1	-29.8659823	30.8226155	Construction 76% - 99%	42076446	5000000
K12020002 Rectification ex- Own Affairs - Phase 1	-29.85868	31.02184	Construction 1% - 25%	113646000	10000000
Lamontville Flats & Houses Rehab. Programme Rehab. of 998 flats and 842 houses Ministerial Project	-29.9415899	30.9388678	Other - Packaged Ongoing Project		
Oakford Priory	-29.58124	31.00886	Construction 26% - 50%	119967675	10011040
Greater Amaoti	-29.6774	30.98515	Feasibility	320000000	0
Ohlange Dube Village Rectification	-29.69938	30.95715	Construction 1% - 25%	21136387	
Rivedene Rectification	-29.7757705	30.9400958	Site Handed - Over to Contractor	41805944	0
OSS Interventions for 22 Beneficiaries in Wards 11,55, 57 & 79 in Ethekwini	-29.7672284	30.9796991	Construction 1% - 25%	3009417	
OSS for 27 Beneficiaries in Ethekwini	-29.6524546	30.8975539	Construction 1% - 25%	3484967	1268670
Ntuzuma C Phase 2	-29.74207	30.93326	Construction 1% - 25%	56647332	2350000
Malukazi Rectification	-29.99893	30.89869	Tender	163955734	
Stop 8 Namibia Phase 2	-29.70471	30.93169	Design	10000000	0
Kwamgaga Rectification	-29.96243	30.85321	Tender	55689085	0
Bhambayi Phase 1Ext (Pat Marshall)	-29.70331	30.97759	Design	1679484	0

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Projected Expenditure from Previous Financial Years (TOTAL)
Redcliffe Valley View informal settlementupgrade	-29.6431	31.02008	Design	2395144	0
KwaMakhutha Wirewall Reconstruction Project	-30.0287032	30.8642493	Tender	205292997	0
Philani Valley Rectification	-30.00436	30.87577	Tender	104568585	
Umlazi Unit F11 Rectification Project	-29.94827	30.89295	Tender	30145036	
Cato Crest Greenfields North Rectification Project	-29.8553761	30.9737296	Tender		
Cato Crest Greenfields North Rectification Project	-29.85538	30.97373	Tender	12048342	0
Welbedacht East Rectification	-29.9370754	30.875732	Feasibility	262454791	0
Jamaica Rectification Project	-29.8514404	30.9446058	Tender	29480896	0
Embo Phase 2 Rural Housing Project	-29.7527154	30.7699917	Site Handed - Over to Contractor	65207990	
Lamontville North West Rectification	-29.9415899	30.9388678	Tender	21411804	0
Lamontville Slums Clearance Phase 3	-29.9371664	30.9394707	Construction 26% - 50%	86718080	4050000
Umlazi Infill Part 4 Phase 1	-29.9588992	30.9173479	Construction 26% - 50%	155220287	8940000
Dassenhoek Block A & C Rural Housing Project	-29.8513577	30.7881492	Construction 1% - 25%	68033243	
KwaLinda Rural Housing Project	-29.7682669	30.9130435	Site Handed - Over to Contractor	50515119	
Marrianridge IRDP Project	-29.86569	30.83092	Construction 1% - 25%	13993543	0

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Projected Expenditure from Previous Financial Years (TOTAL)
349 Tshelimnyama : Phase 2 : Stage I - Phase 1	-29.8379189	30.815863	Site Handed - Over to Contractor	59069609	
Ethekwini Fire Disasters	-29.8207423	30.9976694	Not Applicable	9000000	3000000
Mhlabunzima	-29.8829	30.82948	Site Handed - Over to Contractor	22922639	
Lower Langerfontein Phase 1 & 2 Phase 1	-29.8230523	30.8027862	Site Handed - Over to Contractor	39646533	
Emathendeleni Kwadabeka Phase 1	-29.857	30.9505	Site Handed - Over to Contractor	22922639	
Pinetown South Thornwood - Phase 1	-29.85686	30.80095	Site Handed - Over to Contractor	38589418	
Zwelibomvu Vumazonke Rural Housing Project	-29.8887	30.7292	Design	55587795	0
Tshelimnyama Phase 4 Housing Project Stage 2 & 3	-29.8400259	30.8068196	Tender	78245896	0
Shallcross Precinct	-29.8811659	30.8699908	Feasibility	64699166	
KwaMashu Precinct	-29.7446145	30.9749129	Feasibility	5100000	
OSS for 6 Beneficiaries in Brooks Farm Phoenix Ethekwini	-29.6877702	30.9799211	Final Completion	1028879	
OSS for one house for Petros Vezi in Waterloo, Ethekwini	-29.6657832	31.0544213	Final Completion	118038	

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Projected Expenditure from Previous Financial Years (TOTAL)
OSS for 1 beneficiary at Waterloo Ph 1 in Ward 106, Ethekwini	-29.6614864	31.0589204	Final Completion	169133	
Umlazi Precinct Isup	-29.9687501	30.8843434	Feasibility	60442818	
Umnini	-29.8586804	31.0218404	Feasibility	3086740	
EEDBS MUNICIPAL SERVICES AND RATES	-29.85868	31.02184	Not Applicable	43120000	
Cornubia Phase 2B	-29.71908	31.04349	Feasibility	19674647	
Bhambayi Juba Blose and Ghandhi Settlement	-29.8586804	31.0218404	Feasibility	3501000	
Cottonlands	-29.85868	31.02184	Feasibility	13380950	
Jadhu Place	-29.8586804	31.0218404	Feasibility	2366973	
Provincial Emergency Grant	-29.8586804	31.0218404	Site Handed - Over to Contractor	325764000	
Funds For April 2022 Floods	-29.8586804	31.0218404	Site Handed - Over to Contractor	9885000	
Adjustment	-29.8586804	31.0218404	Other - Packaged Ongoing Project		
Austerville Irdp	-29.9402218	30.9821039	Feasibility	497884	
Umlazi Part 6 Phase 2	-29.9687501	30.8843434	Feasibility	19615800	
K14020017 OSS New Annexure D - K14020017 OSS 13 Ben Westrich, Newlands West	-29.773917	30.942754	Site Handed - Over to Contractor	1000000	

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Projected Expenditure from Previous Financial Years (TOTAL)
K14020017 OSS New Annexure D - OSS for 08 in Ethekwini	-29.8586804	31.0218404	Site Handed - Over to Contractor	5000000	
EThekwini Material Supply - 284 in Various Wards-Ethekwini	-29.8574051	31.021598	Site Handed - Over to Contractor	15000000	
K19990069 Folweni Upgrade and Formalisation (New Annexure D) - Phase1	-29.9957054	30.8254872	Site Handed - Over to Contractor	50000000	
Qiniselani-manyuswa RHP - Construction of 231 Top Structure	-29.7134316	30.7809676	Site Handed - Over to Contractor	30000000	
Rooderkans Site	-29.8120392	30.8039474	Feasibility	8824575	
Cato Manor Precinct	-29.81204	30.80395	Feasibility	49510864	
Kwamahleka Rural Housing Project	-30.04348	30.62549	Construction 26% - 50%		

Department of Social Development

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Projected Expenditure from Previous Financial Years (TOTAL)
Inchanga/Manunu ECD	-29.81204	30.80395	Practical Completion (100%)	5565483	3964000
Umlazi Place of safety	-29.81204	30.80395	Construction 76% - 99%	34000000	11000000
Bhamshela Service Office	-29.81204	30.80395	Project Initiation	22000000	2000000
Wentworth Youth Development Centre	-29.9267029	30.9962356	Construction 76% - 99%	47281000	2000000
Mpumalanga Service Office	-29.8039699	30.6314947999999			
Nsimbini Service Office	-29.8120392	30.8039474	Project Initiation	4500000	580000
Inanda Service Office	-29.6967242	30.9474746999999	Practical Completion (100%)	8597000	7545764
KwaMashu Service Office (Rydavale Clinic)	-29.74004	30.9819	Practical Completion (100%)	12500000	4133055
Excelsior Place of Safety Phase 2	-29.8120392	30.8039474	Feasibility	38000000	2020000
Phoenix S O Refurbishments to the office	-29.702788	31.0048384	Feasibility	1500000	1500000
Pinetown Service Office	-29.8345022	30.8384093	Project Initiation	30000000	1137928
Ocean View Place of Safety	-29.8120392	30.8039474	Practical Completion (100%)	17000000	2957767

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Projected Expenditure from Previous Financial Years (TOTAL)
Conversion of Government Garage to Offices	-29.8586804	31.0218404	Practical Completion (100%)	95839168	1500000
Valley View Place of Safety	-29.83741	30.99122	Practical Completion (100%)	17987000	12480959
Phoenix SO	-29.7029911	31.0057006	Construction 51% - 75%	39000000	2000000
Chartworth service office	-29.79066	30.66241	Construction 1% - 25%		
KwaMashu ECD	-29.8120392	30.8039474	Practical Completion (100%)	6444114	500000
Ethekwini South and service office Amawele Building:refurbishment	-29.8120392	30.8039474	Feasibility	15000000	380000
Excelsior Place of Safety	-29.8120392	30.8039474	Project Initiation	18000000	
Nduduzweni Centre for the Blind	-29.966463	30.913447	Project Initiation	25000000	200000
Ekuzaweni Creche	-29.6669	31.05316	Tender	100000	100000
Siphelele Creche	-29.702788	31.0048384	Tender	100000	
Zakhe Place of Safety	-29.85599	30.77522	Project Initiation	723000	1200000
Inkosi Hlatshwayo Service office	-29.6521691	30.8988182000001	Project Initiation	1200000	

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Projected Expenditure from Previous Financial Years (TOTAL)
Umlazi Service Office	-29.95761	30.8941139999999	Project Initiation	897000	800000
Mbumbulu Service Office	-29.8120392	30.8039474	Project Initiation	4500000	2000000
Lamontville Service Office (Parkhome)	-29.8586804	31.0218404	Feasibility	4000000	2143000
Umlazi R ECD	-29.8586804	31.0218404	Construction 51% - 75%	2700000	2000000
Kwamashu Service Office: installation of airconditioners and additional work	-29.8586804	31.0218404	Project Initiation	3500000	2018000
Illovo Development Centre	-29.8586804	31.0218404	Design	18000000	3893000
Wentworth youth development centre (phase two)	-29.8586804	31.0218404	Construction 51% - 75%	8000000	2660000
Newlands park Rehabilitation centre	-29.7696	31.00174	Project Initiation		

Department of Sports and Recreation

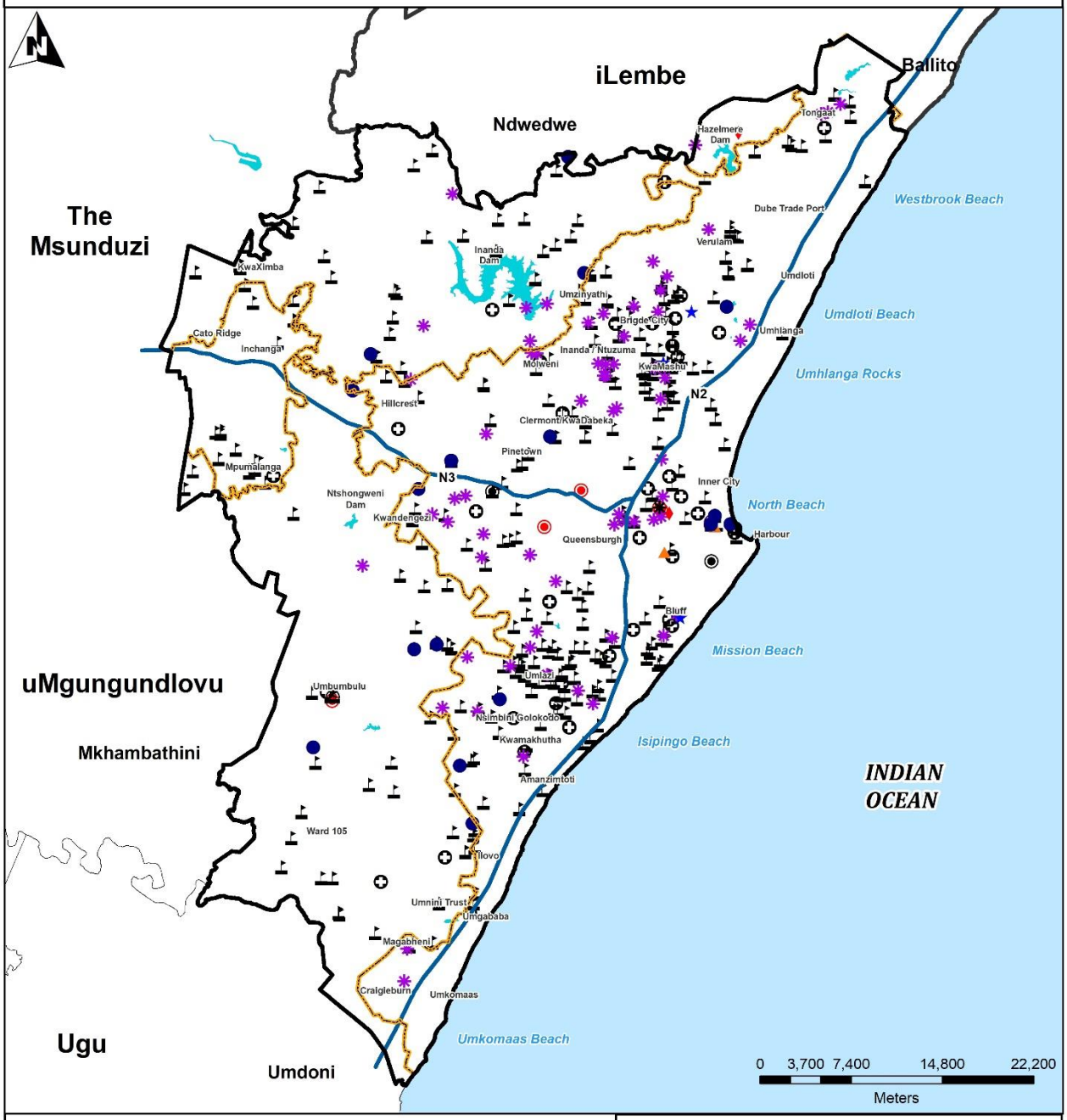
Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Projected Expenditure from Previous Financial Years (TOTAL)
KwaMashu Bowling Club	-29.75	30.98333	Tender	6988100	153900
Khanyakhwezi P. School Combo Court	-29.71405	30.8206	Final Completion	318869	318869
Hoy Park Development Academy	-29.8452699	31.0303349000001			
REUNION SECONDARY SCHOOL COMBO COURT	-29.96134	30.94818	Final Completion	326062	326062
ETHEKWINI CHILDREN PLAY GYM	-29.5723246	31.0449768	Practical Completion (100%)	150000	150000
ETHEKWINI WARD 11 HUB CENTRE	-29.747354203445	30.9817718304923	Project Initiation	120000	120000
HLAHLINDLELA H SCHOOL COMBO COURT	-29.7687594389533	30.7855649145416	Construction 26% - 50%	303000	303000
NINGIMUZI SPECIAL SCHOOL COMBO COURT	-29.92722	30.966632	Practical Completion (100%)	349635	
ETHEKWINI ECD CENTRES	-29.5723246	31.0449768	Practical Completion (100%)	123500	123500
MALANGENI OUTDOOR GYM HUB CENTRE	-29.8506958	30.9869419	Practical Completion (100%)	134618	
HUBHUSHE KICK-ABOUT	-29.962288	30.855527	Feasibility	150000	
PUTELLOS PRIMARY SCHOOL KICK-ABOUT	-29.982089	30.657178	Feasibility	150000	
ETHEKWINI METRO KICK-ABOUT	-29.8507	30.98694	Feasibility	150000	

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Projected Expenditure from Previous Financial Years (TOTAL)
ZAKHELE P SCHOOL COMBO COURT	-29.85472	30.98226	Site Handed - Over to Contractor	387355	387355
EKUPHILENI KICK-ABOUT	-29.85472	30.98226	Project Initiation	150000	150000
ETHEKWINI DISTRICT ECD CENTRE	-29.85472	30.98226	Practical Completion (100%)	179630	179630
ETHEKWINI GYM IN A BOX	-29.8524444	31.0251332	Terminated	0	206819
ETHEKWINI GYM IN A BOX	-29.7775428	30.9956983	Terminated	0	206818
eThekwini District ECD Centre	-29.8524444	31.0251332	Practical Completion (100%)	60000	60000
Building lease	-29.83249	30.96897	Project Initiation	27274000	18375000
ETHEKWINI COMBO COURT	-29.8345	30.83841	Tender	430000	430000
eThekwini Combo Court	-29.8507	30.98694	Project Initiation	430000	0
ETHEKWINI CHILDREN PLAY GYM	-29.5723246	31.0449768	Project Initiation	216000	0
ETHEKWENI CHILDREN PLAY GYM	-29.5723246	31.0449768	Project Initiation	170000	170000

Department of Sports Arts and Culture

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Projected Expenditure from Previous Financial Years (TOTAL)
Sankontshe Modular Library	-29.7985542	30.5912217	Project Initiation	3200000	3600000
ETHEKWINI COMBO COURT	-29.8507	30.98694	Project Initiation	430000	0
ETHEKWENI CHILDREN PLAY GYM	-29.57232	31.04498	Project Initiation	170000	0
Mbumbulo Library	-29.9845879	30.7040976	Project Initiation	11000000	

Provincial Projects (source IRM May 2023)



Legend

- Ethekwini Municipal Boundary
- Urban Development Line
- National Roads

Sectors

- Agriculture and Rural Development
- Cooperative Governance and Traditional Affairs
- Education
- Health
- Human Settlements
- Office of the Premier
- Public Works
- Social Development
- Sports Arts and Culture
- Transport

Scale: 1:300,000

Prepared For:

STRATEGIC SPATIAL PLANNING BRANCH
DEVELOPMENT PLANNING DEPARTMENT

ENQUIRIES: (031) 311 7450

ETHEKWINI MUNICIPALITY

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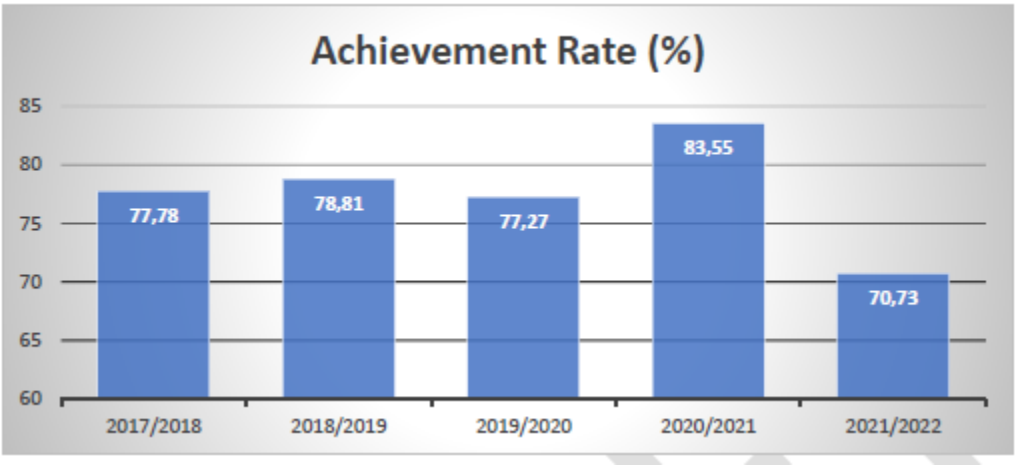
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Date Prepared: May 2023
Reference No.:
Prepared By: Planning Information Office

ANNEXURE 13: SERVICE DELIVERY ACHIEVEMENTS

The 2021/22 Annual Performance Report provides an analysis of eThekwini Municipality's performance in 2021/ 2022 financial year.

This report will present the performance of the eThekwini Municipality, as planned for in the Integrated Development Plan (IDP) which serves as the City's five-year strategic plan. The IDP is further articulated in the City's implementation plan which is the Service Delivery and Budget Implementation Plan (SDBIP) for the 2021/22 financial year. The SDBIP is guided by the City's eight- point plan; and the Key Performance Areas (KPAs) as outlined in the Local Government Back to Basic strategy. These KPAs are used in the local government space to assess the overall municipal status as an organ of state.



Comparison of the City's annual performance

Performance Management Processes annual report

The eThekwini Municipality organisational and individual performance processes are guided by the Performance Management Framework which is guided by Government Wide Monitoring and Evaluation Framework; Framework for Management of Programme Performance Information which are premised from the Constitution and different legislation such as Municipal Systems Act; and the MFMA. Fairly new in this terrain is the revised National Evaluation policy framework which emphasises amongst other the introduction of programme and project Evaluation in the Local Government sphere.

In conforming these frameworks, the City has an adopted IDP as its strategy which is supported by the approved SDBIP as an implementation plan which is used to monitor the achievement of the set indicators and targets on quarterly and annual basis. The Monitoring and Evaluation space is evolving from a quantitative perspective toward measuring value for money in supporting evidence-based decision-making. Furthermore, the City has approved Performance Monitoring and Evaluation (PME) improvements for a full rollout as part of the new IDP cycle.

These improvements include:

- The introduction of the layered SDBIP to improve accountability at different Organisational hierarchical levels.
- The establishment of the Performance Review Committee to holistically look at the performance plans and reports in detail to identify early warning signals and interdependencies.
- Strengthening the verification of performance information as required by the Framework for Managing Programme Performance Information (FMPPI) to ensure accuracy, validity, and completeness of performance information.

Performance and Supporting Information

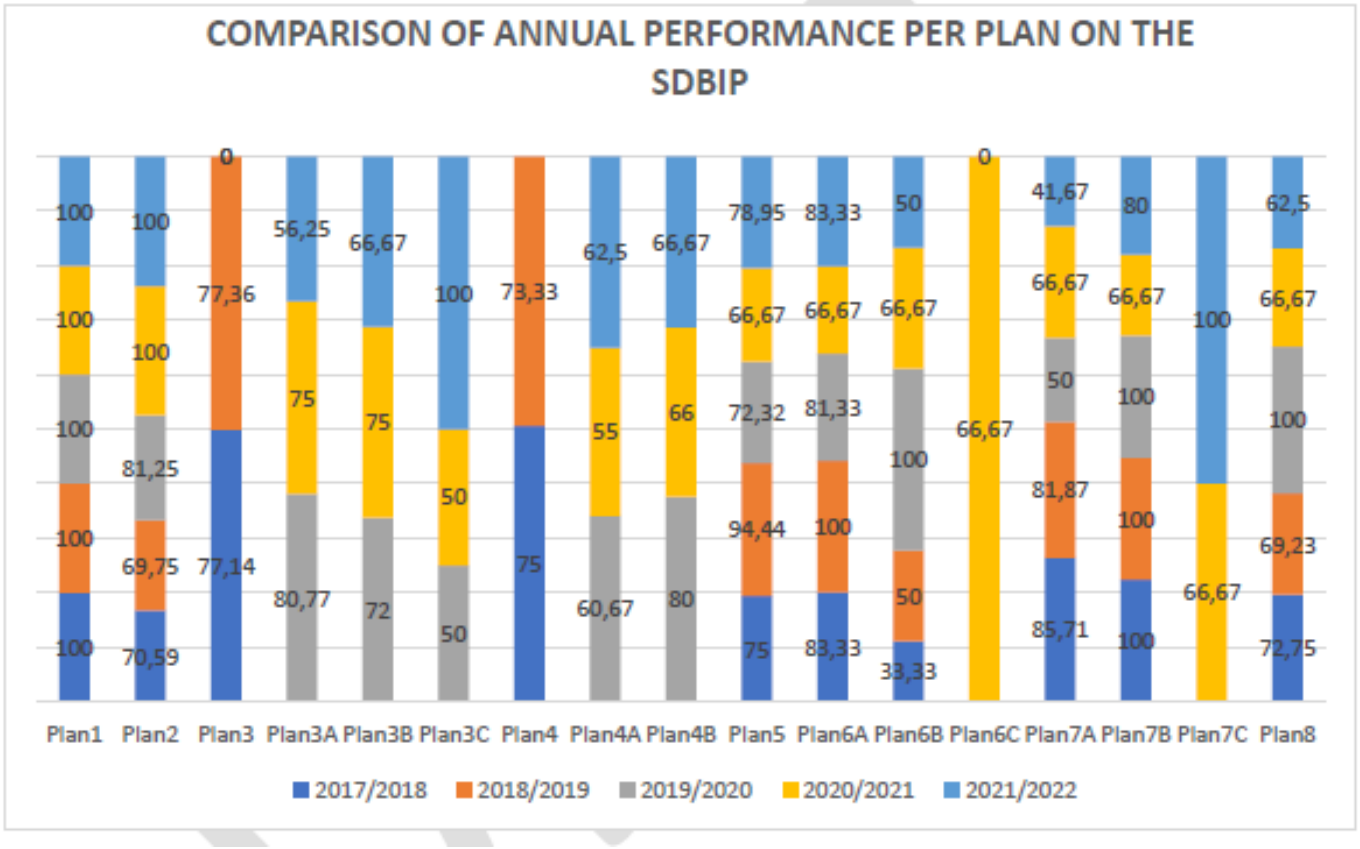
Performance reporting of the municipality is undertaken in line with the six national KPA's as stipulated in the Municipal Systems Act (MSA) Section 46. The act requires a reflection of a financial year trend in comparison to the previous financial years. The annual performance report also reflects the measures taken to improve performance portrayed in the SDBIP, which is attached as an appendix and further provides detailed reporting of the performance of the 8-point plans. This table below reflects the detailed performance of the municipality for the 2021/22 financial year.

SUMMARY OF KPIs PER PLAN					
Plan Number	**Plan Name**	**Total number of KPIs due for reporting at year-end (Q4)**	**Number of KPIs Achieved**	**Number of KPI's Not Achieved**	**Achievement Rate (%)**
Plan 1	Develop and Sustain our Spatial, Natural, and Built Environment	14	14	0	100,00%
Plan 2	Developing a Prosperous, Diverse Economy and Employment Creation	17	17	0	100,00%
Plan 3A	Creating a Quality Living Environment	32	18	14	56,25%

SUMMARY OF KPIs PER PLAN					
Plan Number	**Plan Name**	**Total number of KPIs due for reporting at year-end (Q4)**	**Number of KPIs Achieved**	**Number of KPI's Not Achieved**	**Achievement Rate (%)**
Plan 3B	Creating a Quality Living Environment	24	16	8	66,67%
Plan 3C	Creating a Quality Living Environment	1	1	0	100,00%
Plan 4A	Fostering a Socially Equitable Environment	8	5	3	62,50%
Plan 4B	Fostering a Socially Equitable Environment	6	4	2	66,67%
Plan 5	Supporting Design, Human Capital Development, and Management	19	15	4	78,95%
Plan 6A	A vibrant and creative city - the foundation for sustainability and social cohesion	6	5	1	83,33%
Plan 6B	Stadia Facilities Unit	2	1	1	50,00%
Plan 6C	Agro-Ecology	1	0	1	0,00%
Plan 7A	Good Governance and Responsive Local Government	12	5	7	41,67%
Plan 7B	Good Governance and Responsive Local Government	5	4	1	80,00%
Plan 7C	Good Governance and Responsive Local Government	1	1	0	100,00%
Plan 8	Financially Accountable and Sustainable City	16	10	6	62,50%
Overall Achievement		**164**	**116**	**48**	**70.73%**

Summary of KPIs per plan

The graph below shows a comparison of the performance of the City's different plans over five years. These plans make up the eight-point plan of the City's strategic priorities as outlined in the IDP and SDBIP to achieve the Key Performance Areas, as set out in the Back to the Basic (B2B) program of Government..



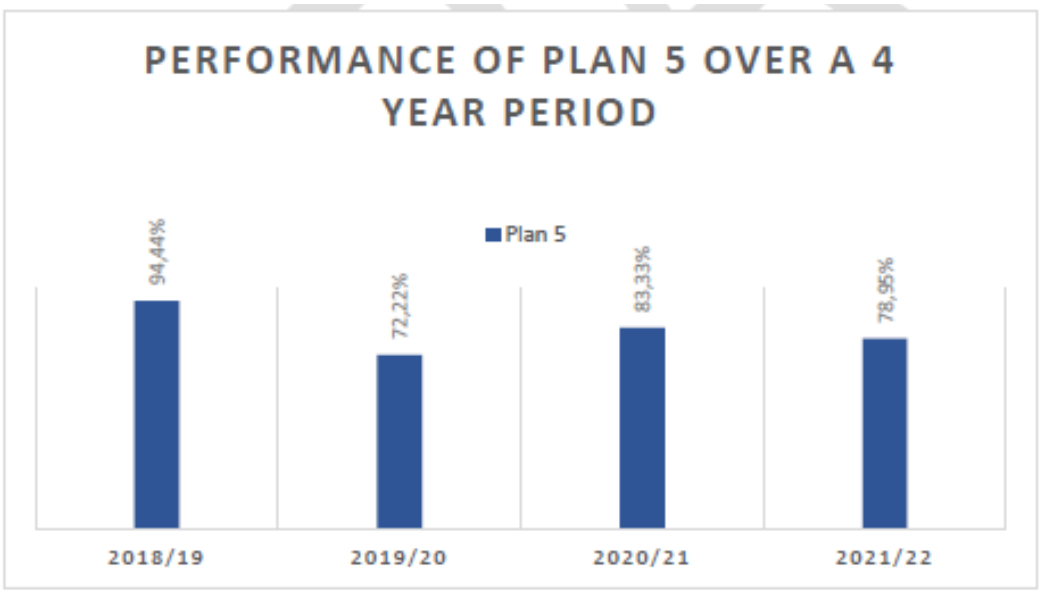
Comparison of Annual Performance Per Plan on the SDBIP

The gradual improvement in most of the City's plans as shown on the graph is a result of the various efforts from all management levels of the Municipality to ensure that the City achieves its set vision and objectives as stipulated in the IDP. In the 2021/22 financial year, the Municipality achieved 70.73% of its annual targets.

Due to the flood disasters in the 2021/22 financial year that hit KZN province, where the eThekwini region was the most affected, the City had to conduct special unforeseen and unavoidable budget adjustments which led to the amendment of some of the key performance indicators in the SDBIP.

Municipal Institutional Development and Transformation

Municipal Institutional Development and Transformation are reflected in Plan 5 which is the Corporate and Human Resource Cluster, consisting of Human Capital, Skills development, Management services, and Organisational Development and Occupational Health and Safety.



Performance of Plan 5 over a four-year period

Performance Highlights 2021/22

The 2021/22 SDBIP performance of the Municipality regarding Municipal Institutional Development and Transformation is 78.95%. The performance of the cluster presents a decline comparing it with the previous year's achievement. There were some challenges experienced in the Human Capital Unit and the eThekwini Municipal Academy Unit. One of the best achievements is the number of 640 individuals connected to apprenticeships and leadership through municipal interventions which is an overachievement since the Unit was targeting 571 individuals.

Challenges

Due to COVID-19, skills development interventions and initiatives were negatively affected. There was a suspension of training from the middle of March 2020 to early 2022 due to COVID-19 compliance regulations. This resulted in the Workplace Skills plans not being achieved within the targeted timeframe.

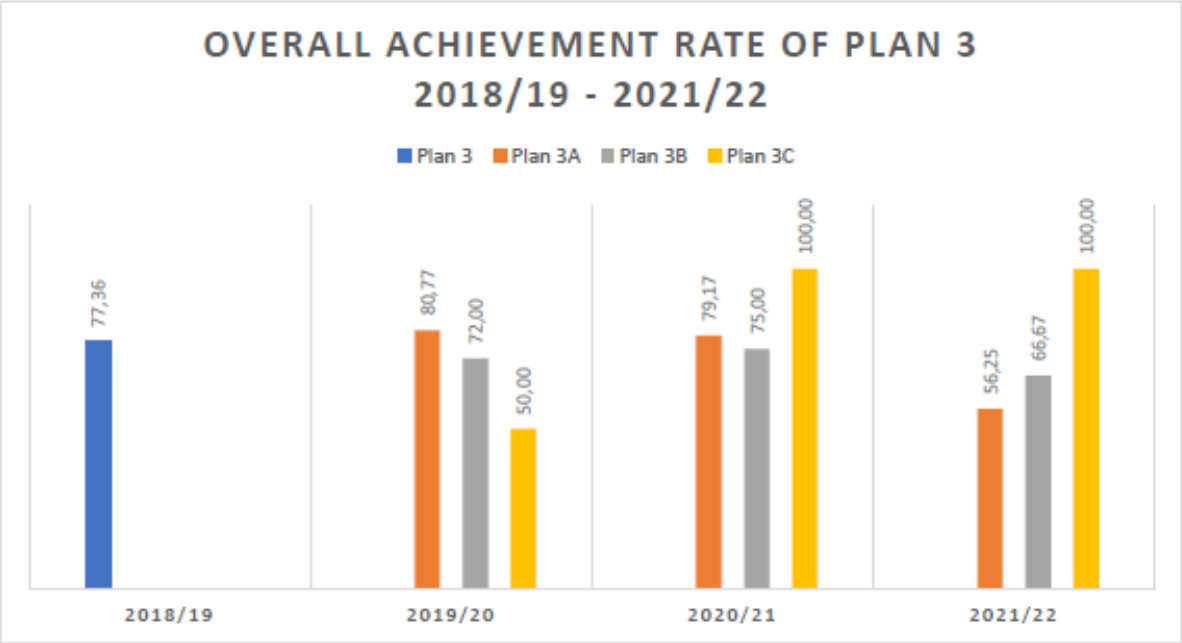
The Human Capital Unit experienced a budget reallocation as vacancies were reprioritised, which resulted in several key critical positions aimed at addressing employment equity on target groups not being filled. There was also an issue of non-appointments on vacancies and a high number of resignations in these positions. All these challenges resulted in underperformance in addressing employment equation targeted groups.

Measures Taken to Improve Performance

The WSP Implementation Strategy is currently being reviewed to ensure better performance. To address the shortcomings of the Human Capital Unit there are plans in place of Implementing the Successive EE Plan 2022 – 2024 effective 1st July 2022. There is also a plan to implement identified strategies that target underrepresented designated groups for new positions, as a result of institutional review and unplanned vacancies. In partnership with Talent Management and eThekwini Municipal Academy focus on the empowerment of under-represented designated groups through succession planning, development, and training. Posts vacated by an over-represented designated or non-designated group shall be filled by an under-represented designated group according to priority.

Basic Service Delivery

Basic Service Delivery is reflected in Plan 3 which is separated as Plan 3A, 3B, and 3C on the SDBIP. Plan 3A is the Trading Services Cluster consisting of Water & Sanitation Electricity and Refuse Removal whilst Plan 3B is focused on Human Settlements, Engineering and the eThekwini Transport Authority (ETA). Plan 3C deals with the built environment and infrastructure asset management.



Performance of Plan 3 over a 4-year period

Plan 3A: Trading Services

Performance Highlights for 2021/22

The 2021/22 SDBIP performance of the City regarding the provision of basic services such as Water & Sanitation, Electricity and Refuse Removal is 56.25%. Although there were challenges relating to budget cuts, the city managed to provide basic services to the people as follows:

- 8 213 new water connections meeting minimum standards.
- 11 287 new sewer connections meeting minimum standards.
- 92.67% of total water connections metered.
- 68.60% of estimated indigent households with access to a free basic service: Water.
- 95% of households with access to a basic level of refuse removal service once a week.
- 81.01% of estimated indigent households with access to a refuse removal service once a week.

Challenges

There were fewer electricity connections due to material shortages and a housing service contract that has expired. Budget cuts were also a challenge.

Measures Taken to improve Performance

The process of evaluation for the new house service contract is complete and recommendations are sent to the Bid Adjudication Committee (BAC) to award the contract. In-house staff are used to carry out connections.

Plan 3B: Human Settlements, Engineering and Transport

Performance Highlights for 2021/22

This cluster achieved 66.67% of its annual targets in the 2021/22 financial year. The key highlights of performance include:

- 8 069,73 hectares of land acquired for subsidised Housing by 30 June 2022
- 158 housing units upgraded and refurbished.
- 1 870 Title Deeds submitted to the Deeds Registrar for registration for subsidised housing by 30 June 2022.
- 1 524 Title Deeds issued to owners for subsidised housing by 30 June 2022.
- 1 115 properties below the eThekwini defined level of service provided with stormwater solutions for the 2021/22 financial year.
- 13,572KMs of new sidewalk constructed by 30 June 2022.
- 36 KMs of rural unsurfaced road converted to surfaced by 30 June 2022.
- 4.91KMs of new municipal road lanes built by 30 June 2022.
- 100% Construction of Dinkelman Right of Way Lanes completed by 30 June 2022.

Challenges

The intended progress was hindered by various reasons within the Human Settlements, Engineering, and Transport Cluster, and these have impacted productivity and the delivery of services. Additional funding is required.

The detailed reasons per Unit are as follows:

Human Settlement:

- The July 2021 unrest affected material suppliers and contractors,
- Business Forums demanding work from the appointed service providers,
- Violent social and community protests resulting in some of the construction sites being shut down,
- Shortage of funds and the slow delivery of fully serviced sites without which top structures cannot be constructed,
- Lack of financial and works capacity by some of the appointed contractors, protracted procurement processes include Court challenges by unsuccessful bidders,
- Lengthy negotiations with communities who are on the way to services and refuse to be relocated to other sites so that contractors could start the servicing of sites.

- The severe rains/floods in eThekwini and around KZN during April and May 2022 also impacted the productivity delivery of services.
- Contractors could not be on site as the majority of roads and sites were inaccessible.

Engineering

- 2 x Rehabilitation contracts were litigated.
- Budget cuts in the future financial years led to the withdrawal of multi-financial year contracts that were meant to commence in the financial year.
- Delays in getting reports signed by Treasury when signing off of the SCM in progress procurement reports were halted due to the City's financial constraints.

eThekwini Transport Authority (ETA)

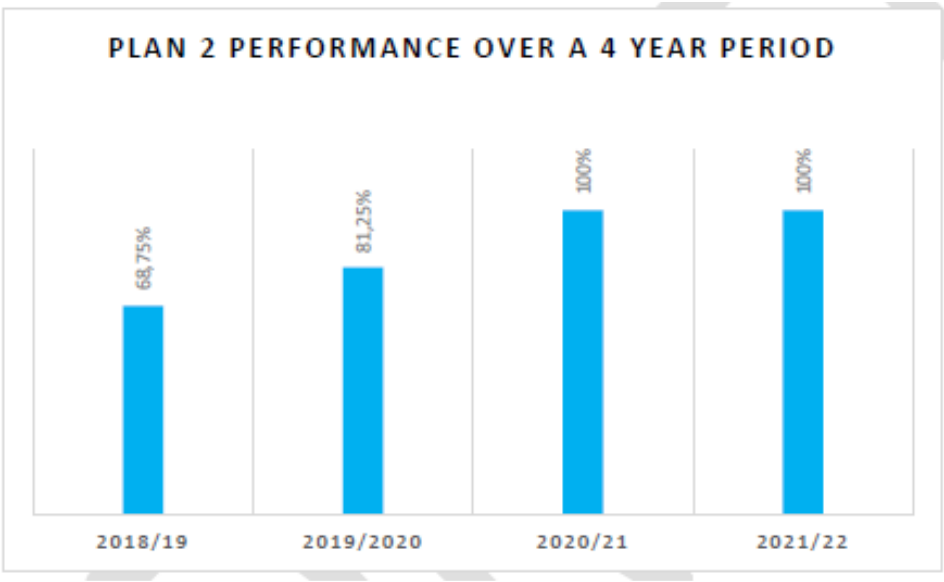
- Since COVID and the civil unrest, there has been hesitation on the part of the private partners to conclude the MOAs, hence the start of construction was affected.
- Delays due to the supply of asphalt followed by the floods in April 2022.

Measures Taken to improve Performance

- In addressing the above challenges faced by Human Settlements, Engineering and Transport Cluster in City the following mitigation measures have been put into place:
- Continuous engagement with non-performing Service Providers, and if there is no improvement, then letters of poor performance will be issued.
- Continuous engagement with political leadership to overcome social issues affecting projects.
- Resources are further re-prioritised to attend to recent floods, assessment and immediate responses.
- Currently accelerating engagements with the private partners and also reviewing the designs and finalising Memorandums of Agreement.
- Request for the extension of time has been granted to the unit to allow for the completion of the works that could not be completed due to delays. The contractor is currently busy re-constructing works that were damaged during April 2022 KZN floods.
- Project teams to liaise with internal finance support departments on budget planning to mitigate budget cuts via necessary reports to request funding.

Local Economic Development

The Local Economic Development key performance area falls under Plan 2 of the City's eight-point plan. The graphs below depict how this plan has performed over four years.



Plan 2 performance over 4-year period

Performance Highlights for 2021/22

During the July 2021 unrest and 2022 floods, the planned operations of the eThekwini Municipality were affected. These challenges resulted in the Municipality having to cut the budget for some projects to assist businesses and community members that were affected. The unrest and flooding impact has therefore left eThekwini's economy in a vulnerable state.

In addition to the floods negatively affecting the economy of the City, over 1 150 formal businesses were affected, 635 000 formal full-time equivalent jobs were at risk and almost (8 000 – 12 000) jobs were estimated to have been lost. Most jobs at risk were in the manufacturing sector (187 000), which is the largest contributor to City revenue. The trade sector had the second-largest jobs at risk (142 000), and this remains a concern as this sector is the largest employer in the City. Most affected businesses were not insured for flooding, while 41% of businesses impacted were unable to open in the first month following the flooding. Most of these businesses had to rely on government support measures for rebuilding, reconstructing and recovering from damages and losses.

The eThekwini Municipality residents are now feeling the pinch with rising prices and declining real income as a result of global risks and unexpected natural disasters. Nevertheless, the country's economy, on average, has recovered from the pandemic. On the other hand, Durban had not reached its pre-Covid19 GDP levels at the close of 2021. Government relief measures alone are therefore not sufficient for the economy to make a full recovery. There is a need for building an economy that can withstand such economic pressures. eThekwini Municipality businesses need to develop mitigation plans in times of disruption which will ensure a speedy economic reconstruction process.

Challenges

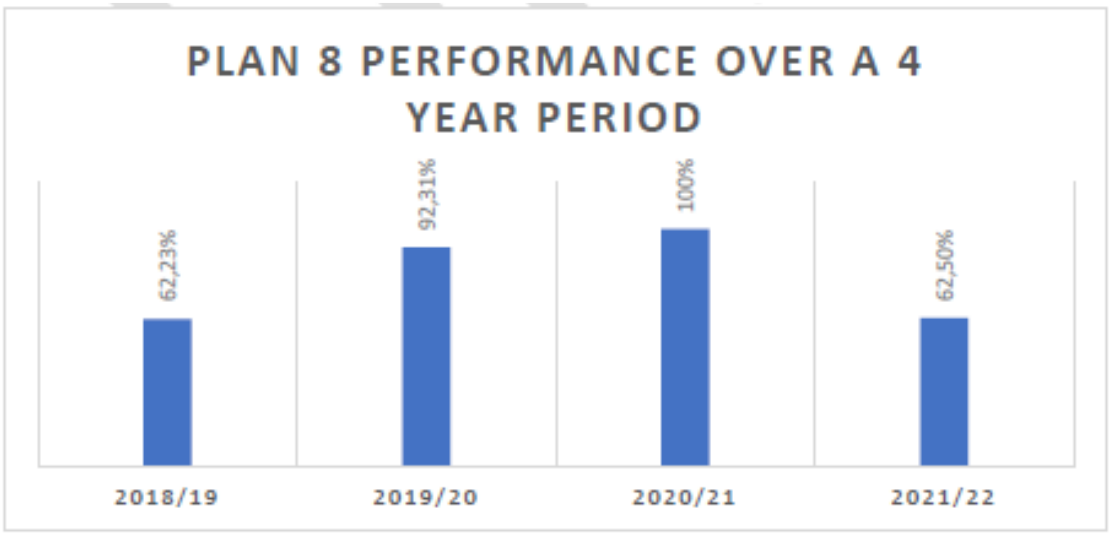
The July 2021 unrest led to delays on some projects where the budget was re-directed to assist the businesses and individuals that were affected by riots. The budget was further cut for some projects to assist those that were affected by floods in April and May 2022.

Measures Taken to improve Performance

Some of the project's targets that were affected by the July unrest were adjusted during the mid-term amendment process to be achieved by financial year-end, and the budget was cut for some projects to re-prioritise projects that were positive. Projects that had budget cuts will continue during the 2022/23 financial year when their budget is available.

Municipal Financial Viability and Management

This key performance area is on Plan 8 of the SDBIP of the City. The graph below highlights the performance of the Municipality on financial viability and management. The 2021/22 performance of Plan 8 is 62.50%.



Plan 8 performance over 4-year period

Performance Highlights for 2021/22

The eThekwini Municipality received an unqualified audit opinion for the for the past 5 years including the 2021/22 financial year. The overall financial situation of the Municipality remains sound and healthy, with a credible and balanced budget, a credit rating of AA+ in the long-term and A1+ in the short term with a stable outlook despite the current economic climate, internal reserves of 60-90 days, a collection rate of 95% and prudent borrowing resulting in a moderately geared balance sheet with a gearing ratio of 21%, which is well below the National Treasury benchmark of 45% to 55%.

Challenges

Finance clusters experience unexpected challenges including the below:

- COVID-19 had a devastating impact on businesses and normal consumers which resulted in customers not being able to pay for rates and services, and the suspension of credit control activities also added to lower than-targeted collection rates.
- Floods, COVID-19, and unrest resulted in several customers closing businesses due to hardship.

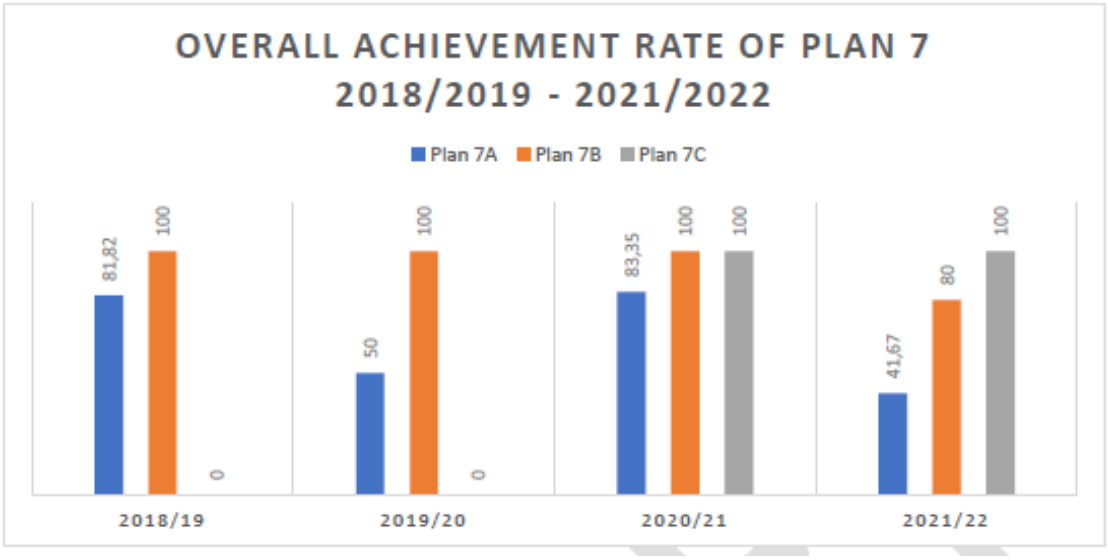
- The negative impact of COVID-19 lowered turnover figures for most commercial tenants and hence lower rentals, this also resulted in higher arrears, and the projected timelines for new high-value leases were not met.
- eThekwini Municipality could not pay all creditors within 30 days because there is a lack of communication between line departments and accounts payable, lack of communication between line departments and suppliers, supplier reconciliations are not performed every month, delays in processing invoices at accounts payable and suppliers submitting incorrect/incomplete information.

Measures taken to improve Performance

In addressing the above challenges facing the Finance cluster in City, the following mitigation measure has been put into place:

- The municipality started to implement disconnections targeting the high debts and consumers with multiple properties to improve the collection rate.
- Monitor arrear rentals in consultation with debt management and higher focus to ensure the tender awards for the high-value leases are made timeously.
- Monthly meetings are arranged with all departments which have turnaround times of less than 80% in paying invoices within 30 days, monthly statistics are being sent to all departments showing the performance in paying invoices for each month.

Good Governance and Public Participation



Overall achievement rate of plan 7 2018/19 – 2021

Performance Highlights for 2021/22

- 95.4% customer satisfaction based on customer satisfaction program.
- 11 communication tools maintained in line with the Adopted Communication Strategy and Policy to provide facilities for the Municipality to communicate internally and externally.
- 100% implementation of identified systems, policies, events and services to promote the interface between the Council and the Administration.
- 10 077 work opportunities (i.e. 230 person days - FTEs) created through the municipal capital and operating budget per line department this year.

Challenges

- Unavailability of funds: Funding was transferred to substitute Sundry Grant-In-Aid because of higher demand due to qualifying applicants.
- Some programs had to be cancelled due to the floods, insufficient manpower and lack of resources
- The beginning of the financial year 2021/22 was inundated with preparations for the end of the 2016-2021 Municipal Term of Office. As a result, there were limited activities undertaken by Councillors since the focus was on campaigns for Local Government Elections. In the first two quarters, only 43 meetings were held. In the last two quarters, January to June 2022, where newly elected 2021-2026 Councillors were responsible for holding community engagements, not much was achieved since during that period they were still undergoing induction programs, 35 meetings were held. In the last quarter under review, of the 35 only 10 meetings were held and reported accordingly.
- • 98% was achieved. This was mainly due to disruptions caused by natural disasters where some projects could not be implemented.

Measures taken to improve Performance

- A report has been prepared to the Chief Financial Officer (CFO) to request funding for the critical vacancies and the Real Estate Unit is at the final stages for the award of the tender for office space.
- With the COVID-19 restrictions lifted, there will be international and Mayoral receptions in the new financial year.

ANNEXURE 14: 2023/24 IDP PUBLIC COMMENTS

Kloof Civic Hall, 12 April 2023		
Ward	**Comment**	**Response**
	Concern was raised wrt tariff increases. Water tariff to increase by 14,9% yet there is a water loss of 56%. Money is being lost by water losses. How are citizens going to be assured that it will be dealt with. WRT housing how much does the Province owe the Municipality? eThekwini is the implementer but Province has the money.	The increase in the water tariff is to be used to subsidize the building of the Upper Umkhomazi Dam which is going to cost R24 Billion to construct. The dam will assist in ensuring an adequate supply of water in the municipality. Water loss includes leaking pipes as well as rural areas which are provided with water but don't pay for it. A communal water meter needs to be installed to estimate how much water is used in these areas. The Municipality is looking at using satellite detectors to detect leaks. The infrastructure is also old and needs to be revamped. Budget is being set aside for this purpose. The National Department of Water Affairs has also sent a team to eThekwini to assist it in assessing the water and sanitation infrastructure. Business has also come on board by providing funding.
9	Poor delivery of services but there is an increase in all tariffs. Residents have septic tanks but they are being charged sanitation fees. Experience electricity outages apart from loadshedding. How will increase in tariffs lead to improved services? Most people are pensioners in the area and cannot afford these increases. Appreciate the strides made in repairing the roads damaged by the floods.	The concerns raised are accepted. For billing service queries apply to the revenue office to query.
	Ships coming into Durban harbor with raw materials but this is sent to Johannesburg for processing and is sent back to Durban for export. Industrialists say that it is too expensive to process in Durban. Many people are resorting to installing rooftop panels for electricity this will lead to decrease in revenue for the municipality.	The municipality is doing its best to attract investment and a number of companies have shown an interest. The use of off grid electricity is acceptable however a tariff is imposed on those

Kloof Civic Hall, 12 April 2023		
Ward	**Comment**	**Response**
		customers who also use electricity from the grid.
10	Ward is underdeveloped and is being denied services. Citizens are paying rates but are not receiving the services.	The concerns raised is accepted. Teams are on the ground attending to issues.
9	Representing a number of households and businesses in the ward. Although a lot of projects is put onto the budget every year nothing changes on the ground. Businesses are suffering as the fundamental basics for them to operate are being denied on a daily basis. They need to see changes on the ground in order for their businesses to survive.	The plight of the people of this ward is understood as it was one of the worst affected during the floods. Attention will be focused on this area. A meeting with the representative will be held to understand their needs.
		Municipality will continue to build/fix access roads. Agree with crime issues raised and steps are being taken eg. Employing more metro police officers who will be deployed to crime hotspots. WRT electricity the municipality has only increased the tariff suggested by NERSA by 2% as that will be used for the operation of the electricity department.

King Zwelithini Stadium, 20 April 2023
COMMUNITY COMMENTS PER WARD:
WARD 74 **1.** Propose that the age restriction be lifted and that all municipal departments attend these hearings so that people can get answers directly from them. **2.** There is no Community Hall in Lamontville, the existing one is damaged as water enters inside. **3.** People have no water, the RDP houses are collapsing, and humps are needed in Barcelona.
WARD 75 **4.** Load shedding is damaging people's electric appliances; damaged Sewers affecting the health of the residents. People are given meal vouchers based on Councillor's preferences. **5.** The street lights are not working, there is bust water pipes, burst sewer by South Coast Road in Megacity. **6.** Request to have a Community Hall in Wemer the existing one got vandalised. **7.** Lamontville is suffering from rapid Urbanisation and the City needs to do something about it, there is only one waste collection car, second one is needed.
WARD 76 **8.** All roads in this ward have no street lights. In Glib, there are overgrown trees and this matter has been reported since 2017. Request that the Men's Sector is included in the budget.

WARD 78 **9.** Request that the City conduct a follow up on the Projects that are on standstill. In the previous Budget, there was a Library which till today is not built and is not reflecting on the current Draft Budget. **10.** Waste is not collected, houses are damaged.
WARD 79
WARD 80 **11.** Thandanani's roads are in poor conditions, and there are numerous unfinished projects that must be completed. **12.** Request to have the MaIndastry place opened and youth development programmes. **13.** Overgrown trees and Vulindlela Road needs to be refurbished. **14.** Thandanani residents require houses. **15.** A request for a mobile Clinic in the Ward.
WARD 81 **16.** There are 2 roomed houses whose people are without title deeds and they are not included in the budget. Request for the second Old age home and Healthy food for these people. The inclusion of disabled people in the Budget and additional working tools for the staff working in the old age home. **17.** Most Rivers are full of waste. **18.** Repairs must be made to the Emaweleni Mall after it got damaged during civil unrest.
WARD 82 **19.** The Ward has various unfinished projects, residents request for a Clinic. Require a report back on the previously reported issues before presenting the new Draft Budget. **20.** The Draft Budget excludes issues that were reported regarding HX17 which are sewer system that they need and endless water outages in the area. **21.** There are clogged toilets. **22.** The toilets that were installed are no longer functional, and Amapara are sleeping in them.
WARD 83 **23.** CPF employees need a formal uniform because criminals can easily counterfeit the reflectors they currently use. **24.** The Draft Budget should be informed by CBP. All issues raised in the community participation platforms should be reflected in the Draft Budget.
WARD 84 **25.** The presented Draft Budget does not include the toilets in Engonyameni. The roads need Refurbishment and the Mayor is aware of those Roads as he did visit them. There is no water and people are tired of relying on Water Tankers. Issues that are reported on other community engagement platforms are not reflecting on the Draft Budget. **26.** The Community Hall at Ilovu CC needs refurbishment. **27.** Police Officers in Umlazi BB Section do not want to work, they refuse to attend to the reported issues.
WARD 85 **28.** Enquires how they can engage Ward Councillors because they are faced with a lot of challenges and how they can get in touch with the Departments responsible for the Projects in the Draft Budget. The street lights are not working, Parks department to assist with cutting overgrown trees. Road is damaged, waste is not collected. Request for a Community hall and a Clinic. **29.** The CPF Members requested to be assisted with incentives and that the City assist those whose parents paid rate but are no more and they are now expected to pay those rates when they are unemployed. **30.** There are no Passages and roads. **31.** There are houses that people never received, the ward Councillor should do a follow up on those houses. **32.** There is a house that bunt down and the Councillor is aware of that matter but is not intervening in resolving it.

33. Requests that Parks remove trees that have fallen and are blocking the road.
34. Parish Majola request the City to assist her with getting the pension, she has been applying for over four years and is not succeeding.
35. Request for the Youth Development Programmes and a Rehabilitation Centre.
36. The budget does not address issues raised by the community.

WARD 86

37. The Office of the Mayor does not attend to the needs of the people, Houses are leaking and cracking up due to the fact that they were not built on a good foundation and City Officials only come and snap pictures and they never return back. The rights of the disabled people are not recognised, request for Disability Desk at every Ward.
38. Corruption related to employment is the real challenge that the City needs to deal with, the houses that are built for the people lack innovation.
39. The issues that are reported in War Rooms and other Community Engagements should inform the Budget. All those issues are not reflecting on the Budget.
40. Request for the employment of people with disability. Request for the mobile Clinic in the Mall.
41. Phila ni, bambanani and phalamende are not included on the Draft Budget.
42. The bridge that is connecting ward 85 and 86 needs to be fixed.
43. Request for RDP Houses.

WARD 87

44. Ward Councillor does not engage the Community. Need People development Projects and youth Development Programmes in Umlazi. Some of the houses that were built collapse and no feedback is received after they have been reported to the Councillor.
45. Burst water pipes near four-roomed houses.
46. The ladies shower is broken, as a results male and female are now sharing one shower.
47. Ms Nokulunga Dlamini reported that she has not received her house in DS 18 block.
48. Neliswa Ntombela requires assistance with her house that has leaks and she has been reporting since 2017.
49. Request to have a bridge by Badelile fixed. There are no access roads as a results waste collection cars cannot reach to the RDP Houses. The toilets are full, there are unfinished houses.

WARD 88

50. Most of the houses were built on the wet land and are in the verge of collapsing.
51. Most Projects are Planned but are not implemented. The Ward Councillor does not engage the Community of Ward 88, he complaints of security issues. Drainage systems are blocked.
52. The community does not benefit from the community job opportunities.
53. Qualified Civil Engineer requests to be employed as they know the job.
54. Thabile Mhlongo reported that her house Is built on a wetland and will collapse anytime.
55. People have no water, no electricity and no toilets. Nwabi road is not completed.
56. Sanelisiwe Maphumulo request the City to build her a house.
57. People with special needs are not careered for.
58. Only Siyaya streets was fixed but all roads are damaged. Dion Mkhize Road is damaged. There are no streetlights. The entrance by Zimisele School had to be closed due to the damage in the roads. Waste is not collected in Kwamnyandu. The grass cutters leave cut grasses after cutting.

WARD 111

59. The Mall at Umlazi 30 is at a standstill, the Mall was built when the Mayor was still Zandile Gumede and people had hoped that it will create job opportunities. Concerned on the rise of the informal Housed built by people. The current Budget should prioritise. The Lindelas that are located near the river poses great danger to the people.

In response to the complaints raised by the community, the following were highlighted:

- The Mall Project in Umlazi Station will continue after people have been removed to another place.

- Cllr Zama Sokhabase will attend to the issues relating to the building and refurbishing of Community halls.
- The R293 Houses have their own process and that process does not fit well with the current budget.
- In relation to Police Stations, the issue will be escalated to National Police Department, they will be engaged on how these concerns cab be addressed.
- Safer Cities Unit will engage the Neighbourhood watch and CPF on the working tools they need.
- Some of the issues related to the Clinics will be escalated to the Provincial Government because they are mandated by them and not the Municipality.
- There are various programmes for the people living with disability and a Plan to communicate these properly will be drafted.
- As alluded to earlier, 1 billion has been allocated to deal with drainage systems, sewer systems and bust pipes.
- The recently received 1 billion will be used to deal with all roads and bridges related issues.
- There is an audit currently taking place in all Wards for all unfinished Projects.

Chatsworth Youth Centre 20 April 2023		
Ward	**Comment**	**Response**
63	A number of roads require repairs but not budgeted for whilst in another ward a large amount is budgeted for one road. Informal settlements lack services Elderly people have no access to standpipes as there are no staircases. Prepaid electricity – tenants are being charged a higher rate – need a policy which standardizes prepaid electricity amounts.	Officials will contact individuals to address the issues that they have raised. Staircase issue will be dealt with. Issue will be escalated to the Head of electricity.
Chairman of a Ratepayer Association	Nersa increases electricity amount by around 18% but municipality tariff over 20%. There is an aqueduct project which is listed in several wards with an amount of R50 million. Is this the same project and is the total amount R50 million or is it around R200 million.	The additional increase is necessary to meet the operational and maintenance requirements of the department. This is one project valued at R50 million. It appears in the project list of different wards as the aqueduct cuts across different wards.
77	People with disabilities are treated differently. They need to be represented in every ward structure and be included in upliftment projects. Children with disabilities also have difficulty in accessing schools in the Chatsworth area.	Feeling of marginalization is justified. Government has legislation in place to ensure that people with disabilities are taken into consideration eg. workplace opportunities. They must form part of ratepayers associations, etc.

Chatsworth Youth Centre 20 April 2023		
Ward	**Comment**	**Response**
		Department of education will be engaged regarding schools for children with disabilities.
70	Communities are currently struggling due to the economic situation. An increase in tariffs will put more pressure on communities. Service delivery is dismal – pipes not repaired on time.	People need to be held responsible for poor service delivery.
	Zonal planning – R3 million allocated for every ward. What is the purpose? What are the plans for job creation? Every year same projects on the budget eg. Hostel upliftment.	It is a blocksum amount that must be used within the financial year for interventions in the ward. Human settlements is not a municipal function but municipality was taken to the Human Rights Commission. Municipality allocates funds on annual basis so that the money can be utilized in the financial year. It is allocated per cycle rather than one large amount in one financial year.
63	City is in a filthy state. Departments don't talk to each other eg. One department tars the road and another department digs up the road two days later.	
70	Bangladesh market is a historic market which requires refurbishment. No funds have been budgeted for it. Chatsworth area is in a state of decay. Ward 69 has such a high budget allocated but ward 70's is low. In terms of service delivery is there monitoring of work being done. Are local people employed in projects/developments?	The market is a historic market and will investigate why no funding is allocated for the financial year. There is a need for citizens to take responsibility and reclaim areas where we reside. Disparity in ward allocations – officials will provide a response. Take a global view of job creation – development is not exclusive to a specific area.
		Additional responses: Water leaks,etc call centres not responsive after floods as they are over loaded. All call centres are being integrated. Community development allocations for training. Train communities to take care of areas. NGOs and other organisations can apply for grant in aid.

Chatsworth Youth Centre 20 April 2023		
Ward	**Comment**	**Response**
		Due to illegal electricity connections informal settlements are being electrified using prepaid electricity meters. Vandalism of infrastructure occurs throughout the municipal area and citizens fail to report. Flood victims who were registered were taken into account when an application was sent to National Government for funds. With regard to stormwater, sewer and water leaks caused by the floods funds have been received from National Government. The bulk of the funds will be allocated to infrastructure projects. In total about R1 billion is allocated for water and another R1 billion is allocated for sanitation for the financial year.

Umnini Sports Ground, 15 April 2023
COMMUNITY COMMENTS PER WARD:
WARD 89 • **Ezamani Residents in Malukazi need houses, been requesting since 2009.** • **Mayor promised to fix the clogged toilets but that's never happened** • Employment Plans should be reflected on the Budget.
WARD 90 • **Some areas in Isipingo beach were affected during the floods and the Mayor had promised to assist them but that never happened.** • **Toilets are not Working, Mayor to do follow up on these issues Appreciates the houses that were built in Isipingo, however residents have deserted those properties, which are now unlawfully inhabited by others.** • **The housing project in Pelgram was included in the budget presented last year, but it is not included in the current one.** • **Most people working in Isipingo are not residing there, job opportunities should be awarded to people residing in that ward/area.** • **Drainage systems are always problematic, and the City should work on finding a permanent solution or Plan.** • **The Residents never received the water tanks that were promised to them.** • **Request for clarity as to why the Ward 90 budgets are put under ward 89.** • Only 6 houses had returning walls built out of 15that were reported.
WARD 94 • **The ward comprises both rural and informal settlements, and those in the latter are neglected.** • **There is a damaged bridge in Drywook.** • **DSD offices that have moved due to no water supply** • **Burst water pipes on the roads.**

- **Residents request a sport ground.**
- **The budget allocated to this ward won't be adequate.**
- **Mr Ntuli registered for the house but he never received it and would like the Mayor to do a follow up on his behalf.**
- **The Ward Councillor does not engage the community.**
- Request that the Mayor expedite the water process; the water provided by water tankers is unclean and unhealthy. Roads have potholes.

WARD 95

- **A request to have the Isipingo Mall open.**
- **City to clean Isipingo and close the potholes.**
- **Burst pipes and people's houses are affected by this. The Ward Councillor was reported this issue but did not assist.**
- **Upgrade gravel Roads, retaining walls which were requested in 2017 have not been fixed as promised.**
- The budget that is allotted for the Dodoza Housing Projects will not be adequate.

WARD 98

- **Noting the ongoing power outages and load shedding, residents will not be able to pay the requested monthly R100.**
- **There is no nearby Clinic, and police station.**
- **After the floods people were promised to have their damaged houses fixed but still nothing has happened, Mayor should address those people in a separate Meeting.**
- **The Community request for 24-hour clinic, swimming pool, and Wi-Fi Installation to these Government entities.**
- **Youth is neglected, request for youth development programmes.**
- **How can they be assisted in terms of reporting their service delivery concerns?**
- **There is no water provision, roads are in poor conditions, Ward Councillor does not engage the Community.**
- **Roads are in poor conditions.**
- **Refurbish access roads that are in poor conditions.**
- CWP- employees earn peanut; salary does not cover all the needs. Request for an increment. Mom Dlamini has suffered a lot due to the City taking the material that was supposed to build a house for her and was used to build for another person.

WARD 105

- **Endless Water outages in the ward and they are tired of relying on water tankers.**
- **Request the City to fast track the issue of changing water pipes.**
- **Request the City to work with the Province and Provincial Roads to be owned by the City as that slows the process of fixing damaged roads,**
- **Councillors to inform communities of the Progress that's is happening in the City.**
- **There are 7300 EPWP workers people as reported. Out of these some people leave and others resign but the number remains the same.**
- **Request for additional water tankers**
- **The Netball court needs to be repaired.**
- **The provided water tankers are not adequate, request for more water tankers for the ward.**
- **Request for soup kitchen.**
- The Mayor came and declared four boreholes and only one is being built and is still incomplete. Halls need to be renovated, the process started but has now stopped, 98 of the roads are gravel roads.

WARD 109

- **One resident reported that he visited the embassy offices in 2016, to report the issue of how he is abused due to his disability and constant breaks in by amapara but did not receive any assistance.**
- **Residents request for a Soup kitchen to assist those who resides alone.**
- **A request for a library in this ward.**
- **Mom Cele requests to have people sent to talk to her regarding her leaving condition which she could not disclose, matter was reported to DSD but she hasn't gotten any assistance.**

• **The Community halls and roads need to be refurbished, the matters has been reported several times but Councillors are not of great help.** • Busisiwe Mqadi reported that in 2010, they got employed by DOH, until today they do not get any benefits.
The following are the Mayor's responses to some of the issues pointed out by the community: • **Dakota and Isipingo residents will be visited soon. There is a plan in place to address the issues that have been raised.** • **Those who take the initiative to care for the environment will be linked with the City Environment Office for further help.** • **The 35-year age limit will no longer apply.** • **Epwp zibambele are not employed by the Municipality, but it's a program to provides employment opportunities to the people. It is under the Municipality but the employees are not entitled to any benefits. Additionally, the contracts for the Zibambele employees only last two years.** • **EPWP has 4 700 employees and 3700 of them are from Safer Cities, there is a case at the moment for permanent employment which is ongoing. The exit plan is currently being put in place.** • **With regards to ward 105, the ward is big and has so many challenges, the ward Councillor should work with the Mayor to unblock these issues.** • **Transport Department will refurbish all Roads to ensure that they are accessible and usable.** • **People should note that most Clinics are owned by the Provincial Government, which has requested that the city postpone plans for new Clinic construction until there are adequate funding sources to maintain them. The Mobile Clinic that was requested in ward 105 was provided and the community must engage Councillor Ndlovu on this issue.** • **Unfinished Housing Projects in ward 98 will be attended to. However, the process will take longer than expected because there are only five individuals in the entire Province who must approve the construction of each house and guarantee that it is placed in the proper location.** • **Engineering unit will look into the issue of passages that are not in good condition.** • **On the 26th, the public will be made aware of the City's plans to transition away from contracting. They now want to collaborate with local communities to provide services.** • **In places like Umbumbulu, water Tankers are in place to supply better water in those areas.** • **Children under the age of 18 who are orphans are eligible for a Dependency Grant.** • **Eskom has declared that all communities that rely on Eskom power and where transformers have been destroyed will not be repaired until debts are paid.** • **The Mayor will work with ward Councillors regarding all unfinished retaining walls and housing Projects.** • **The requested humps in Nsimbini area will be installed.** • Roads issues in Ward 105 will be dealt with.

Pinetown Civic Hall, Amakhosi Session, 04 May 2023	
Issues raised	**Responses**
Question: Were amakhosi consulted/informed of the budget as per their respective traditional area?	The ward demarcation is not aligned with the TA demarcation boundaries, i.e. one TA can cover more that 1 ward, and the budget can only be ward based, however, each councilor is obliged to engage amakhosi in their respective wards. Councilor must also engage amakhosi during the CBP process
The current budget proposes extra charges while we are currently not satisfied with the current services, why not ensuring uninterrupted service provision first?	In is the responsibility of the municipality to ensure sustainable and uninterrupted service provision. It is therefore important for the municipality to ensure that this happens. As such, the current draft budget

	is biased towards the basic service provision and maintenance of the current infrastructure.
The mayor indicated that more metro police officers will be employed, who effective that will be without service stations/police stations under our areas? And furthermore, they lack work equipment.	The municipality acknowledges the need to also invest in building police infrastructure, however, in the interim, satellite police stations are being considered. This function is a concurrent function and the municipality supports the proposal by the national police minister to prioritize building more police stations especially in rural areas.
Comments invited on the process of rural spatial planning process as this process focuses mostly in rural areas.	Spatial planning is already on the ground and has commenced the process of engaging amakhosi. There will be sustained engagement between municipal officials and amakhosi. The report in this regard will be presented to Council in July 2023.
Comments were future invited from DCM: Trading Services	DCM reaffirmed municipal commitment to maintain and repair infrastructure. Further detailed the process and the need to expand the current water networks and water resource storage such as building the new dam in the south.

Austerville Community Hall, 4 May 2023		
Ward	**Comment**	**Response**
68	Community has been neglected when it comes to housing. Want to work hand in hand with government. Masakhane programme were supposed to come in March but still hasn't come.	One bedroom housing units to be demolished and replaced with 2 bedroom units. Citizens are encouraged to take up title deeds. The additional increase is necessary to meet the operational and maintenance requirements of the department. Mayor will consult with the Health MEC regarding the Wentworth Hospital. Department of education will be engaged regarding schools for children with disabilities. There is a need for citizens to work alongside
66	Infrastructure is not seen as a priority issue. Decrease excessive salaries of employees. Economy is in distress but tariff increases are above inflation. Collect outstanding debt from government departments.	
68	Service delivery is very poor e.g. sewer running on the road. Ward 68 people not involved in the Inkosi Albert Luthuli freeway project.	
Chairperson of active citizens movement	On 9 December 2021 a memorandum was handed over to the municipality relating to corruption and there has been no response to date. The tariff increases in eThekwini is higher than any other Metropolitan municipality. High tariffs will exacerbate economic problems. The community says no to the Engen storage yard being used to store chemicals and no to nuclear power. Want to assist municipality to improve whistle blower policy.	
68	No recreational facilities, parks, youth centres and old age homes. The Albert Luthuli Highway project is not just for Ward 68 but budget relects	

Austerville Community Hall, 4 May 2023		
Ward	**Comment**	**Response**
	it as such. No street lights or rehabilitation centre. Trees are uncut.	authorities to root out crime and drug issues. This process is about consulting the communities wrt the budget.
68	How many local people are employed in projects which are to be implemented in the ward. Local companies left out of projects. No budget/projects for Merebank. Grass/trees are uncut.	
	No streetlights, manhole covers. Tariff increases are unsustainable. Small businesses experience a lot of red tape. Hospital is in a mess. Tenders don't go to local people.	
68	Schools have no extracurricular activities. No food in schools. Wentworth Hospital – poor services.	
	Lack of employment opportunities. Citizens are treated badly at service centres.	
Pensioner	Receive a low income and will not be able to increased tariffs.	
	Poor service at Wentworth Hospital. Housing refurbishment using substandard material. Poor service from SAPS. No skills development for growth.	
Housing steering committee member	No housing – people living in backyard shacks. Landsdowne project – floors, walls are cracking. Drugs coming into the community – SAPS/Metro Police?? Pollution is high in the area – autistic children – no local schools for these kids.	
68	Budget drafted without people being involved. How do we hold the Municipality accountable? No priority on youth.	
	Make community a priority – drug issue. Councilors must do the work they supposed to do. Wentworth Hospital, Austerville Clinic, library – loclas not employed in these facilities. Tariff increase – need to think of those who cannot afford it.	

Luthuli Hall, Durban City Hall, Religious sector Date: 05 May 2023	
Issues raised	**Responses**
Khayo Mpungose, Umlazi Recommendation/Suggestion: the issue of building a new dam, the city must consider escalating the water and sanitation department to the level of DCM and be ran as an entity. Informal settlement: Consider alternative building technologies/solutions and benchmark from other countries. This will also fast-track housing provision to address the current backlog and address the issue of land grabs.	

Luthuli Hall, Durban City Hall, Religious sector Date: 05 May 2023	
Issues raised	**Responses**
Skills development: the municipality must consider working with all the SITAS	
Request that in our planning we must consider all the sustainable development principles. Consider expanding the current reservoir inline with the population growth. Request for support of the qualified youth by providing opportunities. The issue of building land – there is enough land, the municipality need to find innovative ways to maximise	
Bishop Mbuyazi, The mayor mentioned that during land allocation, there will be church sites as well. Given that the land is limited, the municipality can consider building multi-story buildings that accommodate more than one church or faith Request for continuous engagement between city and interfaith	
Mrs Jojo Tariffs increase: this must be associated with the improved service delivery and maintenance Tenders: there must be close monitoring and accountability of service providers to ensure that they provide quality service Human settlements: the budget is silent on accommodating people that are still in Lindelas Loadshedding: this is also associated with unreliable supply and electricity will be gone for more than scheduled time	
There is no specific budget for the religious sector which relates to the church standing programmes such as GBV or Esters. Therefore we propose that there must be a process of funding these standing programmes. How is the issue of those churches that are unable to pay services and legacy debts being dealt with?	
Request for specific budget allocation for the churches within the context of social cohesion. There must also be budget allocated for the church leaders social upliftment	
Request for the religious desk in the municipality that will be able to mobalise Christians to partake on social responsibility projects e.g. cleaning	
Zandile Maphumulo, The religious sector must be inclusive of all the religious groups, inclusive of traditional religious groups and Hindis. Consider the Pastors also in the EPWP programmes as stable income for them.	

Luthuli Hall, Durban City Hall, Religious sector Date: 05 May 2023	
Issues raised	**Responses**
Municipality must also consider pastors with companies when appointing service providers.	
Why the GBV programmes not given to churches to run. The municipality to provide budget for that as the churches are registered and accountability will be possible. Request for tariffs rebates for a year, especially those that have legacy debts. Request for continuous engagement with the sector	
Mr Nxumalo, Request for the special meeting with the speaker as the churches have many other issues. The role of the churches is not clear in the IDP, especially the 8 point plan is silent. Request for the special workshop where all the churches can be workshopped on the IDP	
Ward 24, Request for the workshop to capacitate the churches on how the municipality is structured and works so that the churches can be able to make meaningful input and contribution Request that the municipality priorities community proposed projects as they reflect their urgent needs and priorities. Churches and their contributions must be aligned with all the clusters within the municipality	
Request for support of programmes that are currently running and initiated by the churches.	
The current budget does not adequately address the need of the pedestrian bridges as most bridges were destroyed last year during floods.	
Mf Makhaye, Claremont, Non-response and inefficiency of water and sanitation department. Issues are reported but the department does not attend reported matters. The PRC department is also not responding to calls to trim and chop trees.	
Mf SS Mtshali, Chairperson: Social Cohesion and moral regeneration Strengthen the safety and security of pasters and emphasized allocation for Pastor's stipends. Consider pasters as trainers in relevant programmes as pastors possesses various skills and qualifications	
Bishop Mhlakwane, Church site allocation as provided for in the budget is welcomed.	

Luthuli Hall, Durban City Hall, Religious sector Date: 05 May 2023	
Issues raised	**Responses**
Municipality must consider allocating church sites that can be used for both church services as well as business for the church. Request for capacitating Pastors to use the SSS bidding system.	

eThekwini Community Hall, 5 May 2023		
Ward	**Comment**	**Response**
11	Capital Budget for Clinic Upgrade, it is not clear which clinic will be upgraded. Clinic is always in poor working conditions, the toilets are always filthy and there is always no water. Clinic Staff closes at 12 on Fridays. Go Durban Bridge by C1, there are scholars who attends at Rosemary school who there are no frames to protect the Community, request for pedestrian's bridge. RDP houses in Newland West are not included in the Budget. The new Road currently being built needs to have a Robots as well for school children. Budget for Ward 11 deals with Newlands East Projects while some of its areas not fall under Newlands East. Houses needs retaining walls, some needs stairs and others are built in wet lands. There is a place called Gcinulwazi, when houses were built people were promised vouchers, and it has been more than 15 years now. some people did not receive those vouchers.	Go Durban Project, a follow up will be conducted to attend to the concerns that have been raised. All complaints raised pertaining to Newlands Ease and Newlands West are noted but people should be aware that the Budget is very limited and some of the complaints may not be attended to.
17	Khanyisile Khumalo indicated that she is from Ward 17 and she represents the Senior Citizen Forum, but would like to indicate that Christmas Vouchers for Senior Citizens which was 600 but later decreased to 500. Request that it is increased due to inflation and other Economic constraints. Budgets for Senior Citizens from other Municipal Units not to be mixed with other Vouchers. Asks that Ward Councillors are notified of them that they exist and are represented on every ward, because there are so may Senior Citizens issues that are not	With regards to the Senior Citizens Christmas Voucher, the Speakers Office will do a follow up.

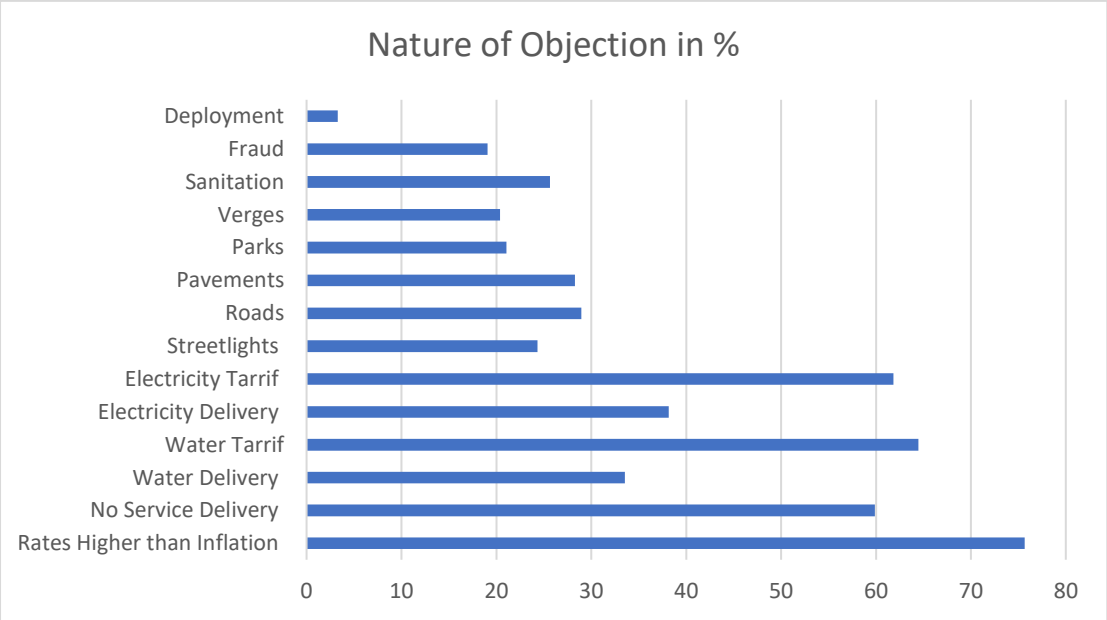
eThekwini Community Hall, 5 May 2023		
Ward	**Comment**	**Response**
	reported due to having no presentation from that particular Ward. There are no data bases of senior citizens per ward.	
25	EPWP employees Under DSW to be offered permanent employment There are Ablution toilets in the ward which are not in good working conditions. Most Housing Projects are still under Phase 1 yet the city is introducing phase 2 to those projects, City to do Follow ups on these incomplete Projects. Employment opportunities to be provided for the unemployed. Toilets are now old and in poor working conditions.	Toilets in bad conditions will be changed and new ones will be built.
26	With regards to the Capital Budget for the Market Road, Municipality must specify what is it that they will fix in that road, also the place is under Business Support but there was no communication received from them. The South Beach pool that is reflecting on the Budget is in good working condition, its budget should be used to fix other pools that are in bad conditions. The Mayor promised Kennedy Youth that they will be trained to convert Hydrogen to gas to produce energy, but that has never happened. The recent bust Transnet Gas pipe caused a lot of damage to the people residing close by but the residents did not receive compensation. Residents appreciate the pathways that will be installed. However, the old ones also need to be refurbished as well.	South Beach Swimming Pool Upgrade concerns- there is a sewage Problems with the pool. The one that is currently closed in South Beach will also be fixed. However, some of its are not available in South Africa need to be imported. Skills transfer and Training Programmes for the youth will be prioritised.
27	What is the Plan regarding Jobless Homeless people living in Homeless Shelters, none of the Promises are kept? Homeless people are not catered for in terms of work.	Municipality does support the Homeless people residing in the Homeless Shelters, but not adequately. The Mayor's Migration Council has granted money to assist the City in getting rid of Homelessness and migration in the City. The approach is to open the Centre at Albert Park and develop a Portal for all Homelessness people in the City and provide them with food and rehabilitation. Four sites have been identified and temporarily structures will be built.
28	High crime in the entire CBD and the DUT Residences and Campuses are the most targeted areas.	There is a challenge in EThekwini regarding crime and drug abuse. The Municipality is planning to recruitment 400 Metro police officers every year in order to combat crime.

eThekwini Community Hall, 5 May 2023		
Ward	**Comment**	**Response**
	The issue of Problem Buildings by Mahatma Ghandi Road which the Mayor in 2019 indicated that he will deal with them till today nothing has been done. What are the crime intervention and Homelessness interventions Programmes in the City? There are unoccupied buildings that criminals use as their sleeping place which can to be used for Tourism activities.	There are different Programs for the youth as part of ensuring that the they do not engage in Criminal Acts. Women will be trained to as they are the most valuable to crime. Another Strategy is installation of Cameras in the City and businesses people are currently being engaged on this. Creation of employment opportunities to fight crimes because people engage in crime activities due to poverty and absence of income to feed themselves. Some problem buildings have been shut down, while others are undergoing renovations. People should also note that due to the requirement to follow legal procedures, the city is currently undergoing a court case to deal with problem buildings in the City.
29	Informal settlement around Greater Cator Manor is crowded. Requires speed up on installation of electricity Meters. 800 houses on Nsimbini VD require electricity but the budget is not appearing on the proposed budget. The Database for the people in Nsimbini was developed to ease the process but nothing is being done. Ward Committees earn very little.	The process of installing Metres will resume in all informal settlement and rural areas.
37	The experience requirement in Job Opportunities is an issue considering the lack of job opportunities in South Africa. Forest with over grown Trees. Agricultural programmes for young children. Ground by Dumisani Makhaye is always wet.	The mayor requested a representative from the PRC Department who was in attendance to attend to the man who reported the problem with the moist ground.
101	There is high crime in Cato Manor even in broad day light. Regarding the Cato Manor Museum that will be upgraded, can people be employed to work on that Museum.	
OTHER RESPONSES • The Municipality is planning to work with community in some of its Projects like Road markings, waste collection, veggie cutting, and closing of potholes. • Housing Projects-Barton place for one, process of new contracts has been finalized and the projects will resume. • SPCA projects-under Cato manor, feasibility study is soon to be undertaken for the development of those houses.		

eThekwini Community Hall, 5 May 2023		
Ward	**Comment**	**Response**
• Water employees not having paid - Mayor is aware of the reported issue; the process of appointing contractors did not follow proper processes and procedures. A follow up will be made to the water department. • The Mayor mentioned that the absence of Service Delivery Units from Budget Hearings should be handled with the Speaker's Office because they were expected to note and respond to complaints presented by the community. • All department will do follow ups and attend to the issues that have been raised.		

OThongathi Sports Centre, 21 May 2023	
Name/ward	**Issue raised**
Mxolisi Manyoni, 62	Welcome the budget but request the following: Request that the mayors office must not undermine the local leadership The budget is not responding to what is actually happening on the ground. The local dynamics are important, there are current project that are likely to be disturbed by the locals as they are benefiting wrong people.
Nontimiso, 62	All the previous budget indicated the phase 2 project but is never implemented, when will this phase 2 be implemented.
Mawele, Councilor, emagwaveni	When will the housing project will be implemented as promised by the mayor in the last 2 financial years
Ward 38	Total objection of all tariffs increases Parks – no servicing of vacant municipal land and officials indicate that there is no tractors. Overall poor maintenance of the verge
Sifiso Matiniso, Magwaveni	The community of emagwaveni is being used for political gains, all promises and commitments are never implemented. Complain about the abuse of informal traders by metro police
Mam Rubby, emagwaveni	Councilor Madevu, this councilor is not assisting the community Kwazibambele were are abused and fired and no working equipment We commend and complement the work done by Councilor Mthoh, he has been of the great help to the community under the circumstances We request that wards 62and 58 be merged into 1
Ward 58, emagwaveni	Lack of servicing of communal and temporary sanitation facilities for the most vulnerable and poor communities
Phumlani, ward 58, Canelands	We don't have a councilor in our ward We want RDP houses for the Canelands community, the housing projects appears in all financial years but never implemented.
Mr Naidoo, 62	Request that basic economic factors must be considered in the proposed tariffs, the current condition makes them unsustainable and unaffordable.
Kandakhulu Zondo, Osindisweni	Road P98/M28 – why the municipality not fixing that road as it is a busy road Osindisweni access roads are not maintained. Officials must not assume for us on what we need but they must hear from us
Noscelo Hadebe, 59	We still have water problems in the area, we have submitted our request to the municipality and we waiting for the response We still require disaster housing in the ward, we request that when allocating the lumpsum consider the 55 outstanding disaster houses in the ward

	There are still 5 people that were accommodated in community hall that still awaiting building material
Lindelwa, 58	There was a housing project last financial year but it doesn't appear this year
Muzi Ngidi, 59	No housing being implemented in ward 59, and was initially committed from 2016 to date, not project is being implemented Need sanitation facilities in the ward



Based on the email comments received during the public participation process the above figure highlights the key concerns raised by residents. The detailed comments have been consolidated and would be forwarded to the relevant Deputy City Managers for their attention and action. It is noted that some of these actions would require a long term solutions and addressed over the 3 year MTREF. Where short terms solutions can be addressed these would need to be implemented, monitored, and reports accordingly. There was an overwhelming objection to the proposed tariffs which would need to be addressed with the Budget Office.

At the regional hearings the following consolidated comments were received

- Poor service delivery across all sector departments
- Disaster management planning and disaster preparedness was a concern
- Continuous water leaks and outages
- Impacts of loadshedding on the economy and quality of life
- Defective streetlighting
- No or limited grass cutting
- Sporadic refuse removal
- Potholes and road maintenance
- Long wait when accessing the call centres

- Community ablution blocks not functional and need for additional funding
- Dilapidated swimming pools
- How is the city managing homelessness
- Need for quality human settlements
- Low productivity of municipal staff
- Lack of public participation
- Need for improved citizen and municipal public interface
- Elected officials not performing their duties, limited community engagements with citizens
- High levels of fraud and corruption, reasons to be provided for high irregular and wasteful expenditure
- Lack of transparency
- No consequence management
- Municipality does not report on progress made on projects
- High tariff rates are not acceptable
- High unemployment and growing poverty
- Stormwater not properly managed

ANNEXURE 15: 2023/24 DISASTER MANAGEMENT PLAN

	eThekwini Disaster Management Centre & Emergency Services	**Reference №**	**16022023**
		Status	**Final**
Document title	**Disaster Management Sector Plan 2023 - 2024**	**Classification**	**Publicness**
Document type	**Plan**	**Pages**	**47**
Custodian	**eThekwini Disaster Management & Emergency Control Unit** **HoC Mr. V.B. Ngubane**		
Enquiries	**031 367 0001**		
APPROVAL			
Approved by	Mr. V.B Ngubane		
Approved date	February 2023		
DOCUMENT CONTROL SYSTEM			
Usability and Accessibility	eThekwini Municipal Disaster Management Centre& Emergency Control Unit.		
Update and Review	As when required.		
Version Control	Archiving, Shredding		
Distribution Control	Yes		
Archiving	Manual, Computer System.		
Annul of Obsolete Documents or Information	Minimum legal document retention period.		

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1. Introduction

As prescribed by the Municipal Systems Act (No.32) of 2000 (MSA), the municipality must develop Integrated Development Plans (IDPs) to ensure development in the municipal jurisdictional areas. In compliance with these requirements, Municipal Departments, units, or sectors submit their input to a broader IDP to be implemented during a financial year in terms of planned programmes, targets and the budget. The following document outlines the input from the eThekwini Disaster Management and Emergency Control Unit, mainly focusing on key priority risks and the disaster risk reduction programmes and strategies planned for the financial year 2023/2024. It will also reflect on the disaster response capacities and recovery mechanisms.

eThekwini Municipality has developed a Disaster Management Sector Plan (DMSP) for integration into the 2023/2024 IDP in compliance with the legislation. The purpose of the DMSP is to outline policy and procedures for both the pro-active disaster prevention and the reactive disaster response and mitigation phases of disaster management. The preventative elements of this plan must be implemented and maintained on a continuous basis. The emergency or re-active elements of the plan will be implemented whenever a major incident or disaster occurs or is threatening to occur.

2. Legislative Mandate

The following legislations and frameworks were taken into consideration when compiling the CoE Disaster Management Plan and COVID-19 protocols:

- Constitution of the Republic of South Africa Act, Act 108 of 1996
- Disaster Management Amendment Act, Act 57 of 2002, as amended, Act 16 of 2015
- Disaster Management Framework of 2005
- eThekwini Disaster Management Framework of 2018
- eThekwini Disaster Management Plan of 2018.
- 2022/2023 eThekwini Integrated Development Plan.
- National Health Act, Act 61 of 2003
- Occupational Health and Safety Act, Act 85 of 1993
- Municipal Finance Management Act, Act 56 of 2003
- Public Finance Management Act, Act 1 of 1999
- Gatherings Act, Act 205 of 1993
- Safety at Sports and Recreational Events Act, Act 2 of 2010
- Municipal Systems Act, Act 32 of 2000
- National Building Regulation and Building Standards Act, Act 103 of 1977
- National Key Point Act, Act 102 of 1980
- National Environmental Act, 107 of 1998
- Higher Education Amendment Act 9 of 2016
- Basic Education Laws Amendment Act, 2015
- Housing Act, Act 107 of 1997
- Fundraising Act, Act 107 of 1978
- Municipal Structures Act, Act 117 of 1998, as amended in 1999 and 2000
- Municipal Demarcation Act, Act 27 of 1998

3. Geographical Background

The eThekwini Metropolitan area is located on the east coast of South Africa in the Province of KwaZulu-Natal (KZN) and is the third largest metropolitan municipality in the country following Johannesburg and Cape Town. It spans an area of approximately 2 555km2 and shares boundaries with three districts: uGu to the south, iLembe to the North as well as uMgungundlovu to the west. It is accessible via N2, N3 and King Shaka International Airport in Figure 1 below:

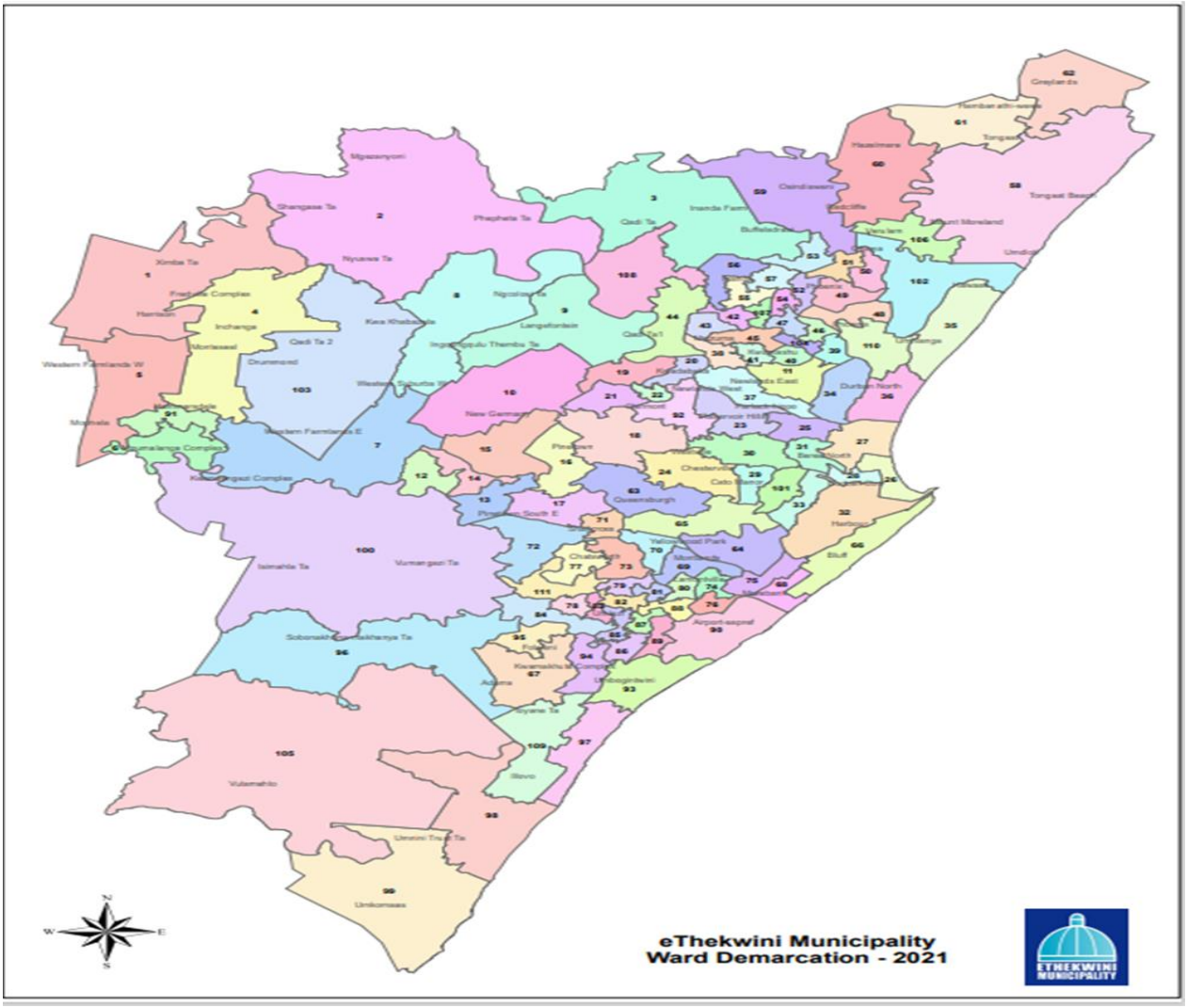


Figure 1: eThekwini Ward Demarcation 2021

4. Status of Municipal Institutional Capacity

4.1. Municipal Disaster Management Centre

The Disaster Management Act 57 of 2002 stipulates that each Metropolitan and each District Municipality must establish in its administration a Disaster management Centre for its Municipal area. eThekwini Municipality has established a Municipal Disaster Management Centre which is located at 3 Jelf Taylor Crescent, Old Fort Place, Durban. An alternate satellite Disaster

Management Centres is located at the Pinetown Fire Station, St John's Ave, Pinetown and 151 Wick St, Verulam, eThekwini, 4340. The EMDMC falls under the Disaster Management & Emergency Control Unit, under the umbrella of the Community and Emergency Services Cluster. The Cluster comprises of seven other units, including: -

- Health
- Security Management
- Fire and Emergency Services
- Safer Cities and ITRUMP
- Disaster Management and Emergency Control unit
- Parks, Recreation and Culture
- Metro Police

The Security and Emergency Services portfolio is chaired by the Mayor supported by the committee councillors. The Disaster Management & Emergency Control Unit is divided into four sections:

- Emergency Mobilizing and Communications Centre [EMACC]
- CCTV section
- Disaster Management section.
- Technical and Administration

The Disaster Management Centre aims to prevent or reduce the risk of disasters, mitigate the severity of disasters, plan and prepare for emerging crisis, events, or disasters, respond rapidly and effectively to disasters and to implement post-disaster recovery and rehabilitation by monitoring, integrating, co-coordinating the disaster risk management activities of all role-players. The overall implementation of Disaster Risk Management initiatives is the shared responsibility of all employees, departments, relevant external role-players, and the participation of the community. The established operational procedures for risk reduction planning as well as emergency procedures to be implemented in the event of a disaster occurring or threatening to occur.

4.1.1. Emergency Mobilizing and Communications Centre [EMACC]

EMACC is the emergency call centre for the municipality. The call centre operates on a shifts system and is in operation 24hours and seven days a week. The emergency call centre number is ***031 361 0000***. EMACC supports the disaster management with a communication facility for the notification of major incidents and any subsequent communication needs as determined by internal SOPs. EMACC services the city by receiving telephone calls from citizens that experience potential

life and property threatening emergencies. The calls for assistance are acted upon by the alerting and dispatching of municipal ground forces i.e., Metro Police, Fire Department and Disaster Management, who respond and deal with property and life-threatening emergencies.

Emergency Services System computer aid is used extensively by all stakeholders within the safety and security cluster. The system is supported by fibre infrastructure within the municipality. There is also an analogue redundant back-up in case of network failure in the municipality. The municipality has an alternate Disaster Operations Centre in Pinetown which is on standby and readiness to be activated in the event of total facility failure at the main centre in Durban.
The strategy of the Department is to ensure that all citizens within the city can access emergency services timeously when the need arises.

4.1.2. CCTV Operations

The sections are responsible for CCTV monitoring and emergency dispatching in order to improve the safety and security of residents, visitors and business community. The centre has a 24/7 surveillance centre, which assist with the management of the Municipal public space by monitoring crime, public realm, traffic & disaster related incidents for the purpose of advising and informing responsible response agencies. CCTV provides evidence supporting police and other statutory authorities in prosecution of criminal activities. It is used widely to monitor all major events in the City and provide a live feed to Disaster Operations Centre to display on the video wall. This has proven to be a critical support function to the multi-agency joint operations command teams that have operated at Disaster Operations Centre during such major operations.

4.1.3. Disaster Management Department

The Disaster Management is overall responsible for the coordination and management of major incidents and disasters that may occur within the municipal jurisdiction area. It further provides emergency relief during major incidents or disasters. It is also proactive, in preventing and mitigating the impacts of disasters, by conducting risk reduction programs such as public awareness, education and training. The aim is to capacitate the community and ensure community resilience.
The Disaster Operation Centre (DOC) is activated during major incidents, disasters, or planned events in the municipality while Fusion Centre (FC) Disaster Management Centre operates on a 24hr/7 days system to coordinates crime, search & rescue activities. The DOC is a fully functional command, control and co-ordination that enables multi agency participation in managing a major event / incident or a disaster. It has a network infrastructure which facilitates linkage and integration of CCTV, communications, incident log, and other systems display onto a video wall. This includes

access to over 485 CCTV cameras, and 52 radio channels and on demand aggregation of several emergency services radio channels interoperable with and programmed into the Hawaii telephones. Additional systems include a Call-Manager which records all voice communication, and the Tetra Radio system records the radio communication. The wireless local area network allows for any IP enabled device to be used in the centre. The DOC is the repository for Emergency Plans, both in hard copy and where available in electronic format.

4.1.4. Staffing

eThekwini Disaster Management Centre was officially opened in 2010. The Head of the Centre was appointed in 2009. The staffing for the three main sections is indicated on the table below:

Table 1: eThekwini Disaster Management & Emergency Control Staffing Compliment

Sections	EMACC	CCTV	Disaster Management
Management	1 x Head of Unit		
	1 x Manager 4 x Control Officers	1x Manager	1x Senior Manager 2 x Manager 3 x Senior Coordinators
Operational Staff members	61 x Chief Communicators 8 x Senior Communicators 6 x Communicators	5x control officers 41 x chief communicators 7 x Senior Communicators 9 x communicators Specialised & Technical 5 x Technicians 3 x Installers 2 x Temporary secondments	1 x Senior Clerk 17 x Disaster Coordinators 1x Intern Approximately 891 x disaster volunteers

The Unit has a total **of six (6) staff members at Management level** and one hundred and sixty-three five (163) staff members at operational level. The municipality has a good working relationship with other internal and external departments in terms of executing disaster management functions. The centre is also supported by approximately 891 active disaster management volunteers, recruited from the various wards around the municipality. The volunteers are trained in the relevant fields, such as First Aid, Basic Disaster Management, Fire Safety, Public Speaking, Home base Care and Counselling. It also works with existing community structures and through existing community programs, such as ward committee structures, community-based

organisations, community policing forums, Masakhane outreach programs etc. The Disaster Management staff members perform duties highlighted on the table below:

Table 2: Disaster Management Operational Duties

Position	Function/ Duties
Head of the Centre	Overall responsible for the operations at Centre
Senior Manager	Disaster Risk Management and emergency planning & Operations
Disaster Managers	Disaster Response & Recovery, Emergency Planning
Senior Coordinators	Disaster Management Operations and Event Management Internal Training and Capacity building
Disaster Coordinators	Disaster Response & Recovery, Emergency Planning and Education, Training, Awareness Campaigns, Community Participation Programms
Senior Clerk	Departmental Administration

4.1.5. Resources

The Unit has a total of twenty-five vehicles divided among the three main sections.

Other critical facilities:

- Fusion Centre –is used for crime coordination, search & rescue, events operation coordination, safety and security coordination during incidents and disasters. This facility is located within the Disaster Management Centre.
- Command Bus – it serves as a mobile Joint Operational Command (JOC). It is also used during major events or emergencies or during disasters. It has a built in CCTV and Call centre facilities and is used as a backup centre.
- CCTV & EMACC – Both call centres are located within the Disaster Management Centre
- Mini Truck – is used for mainly transporting disaster relief material.
- CCTV cameras – 485 cameras located at strategic points around the eThekwini Municipal area.

4.2. Municipal Disaster Management Policy Framework

4.2.1. Process

Section 42 of the Disaster Management Act (Act 57 of 2002) states that each metropolitan and each district municipality must establish and implement a framework for disaster management in

the municipality aimed at ensuring an integrated and uniform approach to disaster management in its area.

In compliance with the Act, the eThekwini Municipality has developed a Disaster Management Policy Framework, as set out below which is consistent with that of National and Provincial Disaster Management Policy Framework. The Framework is based on the nationally accepted four key performance areas (KPA) each of which is underpinned by three “enablers” that facilitate a consistent approach to the function. The Disaster Management Level II Plan and the Disaster Management Policy Framework had been tabled at the eThekwini Advisory forum and it was adopted by the Council in July 2021. The Municipal Disaster Management Plan was revised at the DMAF, comments were incorporated in 2021 and was submitted to the Portfolio Committee, EXCO for ratification and Council for noting. Currently the DM unit has considered to review its DM plan after heavy and disruptive rainfall received in 2022. The Departmental Heads: must ensure that Disaster Risk Management Plans are compiled and maintained within their respective departments. Each department is responsible for the following:

- Compilation of pro-active departmental disaster risk management programmes to support disaster risk reduction
- Compilation of reactive departmental disaster management plans to ensure service continuation during emergency/disaster situations
- Submit departmental disaster management plans to the Head of Disaster Management and ensure regular review of such plans
- Provide a representative at the Disaster Operations Centre if this has been activated.

4.3. Municipal Disaster Management Plan

Disaster Management is a continuous and integrated, multi-sectorial and multi-disciplinary process of planning and implementation of measures aimed at disaster prevention namely, mitigation, preparedness, response, recovery, and rehabilitation as defined in Section 1 of the Disaster Management Act 57 of 2002. The Disaster Management Act requires the municipality to take the following actions:

- Prepare a disaster management plan for the area within its boundary considering the existing circumstances.
- Co-ordinate and align the implementation of its plan with those of other organs of state and institutional role players; and
- Regularly review and update its plan. (Section 48 of the Disaster Management Act).

The Municipal Disaster Management Level II Plan was revised, comments from MDMAF were affected and submitted to the Portfolio Committee, EXCO for ratification and Council for noting.

After the ward-based risk assessment was conducted, a report generated and five (5) Contingency Plans for priority risk were developed. The Disaster Management Plan is developed to achieve the following outcomes:

- Form an integral part of the City IDP enabling risk reduction activities to be incorporated into developmental initiatives
- Anticipate the likely types of disaster that might occur in the City's area and their possible effects,
- Identify the communities at risk,
- Identify risk reduction and mitigation strategies,
- Identify capacity to deal with possible disasters,
- Facilitate maximum emergency preparedness,
- Establish the operational concepts & procedures for effective response and recovery,
- Contain contingency plans and emergency procedures in the event of a disaster, providing for:
    - Allocations of roles and responsibilities to various role players,
    - Prompt disaster response and recovery,
    - Disaster long-term recovery, rehabilitation and reconstruction focused on mitigation measures and building back better,
    - Establishment of information management and communications systems to dissemination of early warnings.

4.4. Municipal Disaster Management Advisory Forum

The Disaster Management Advisory Forum [DMAF] meets quarterly and it is one of the essential action steps in realising the foundational institutional arrangement requirements. The primary purpose of DMAF is to ensure multisectoral and multidisciplinary processes of planning amongst stakeholders.

4.4.1. Objectives

- To make recommendations concerning the disaster management framework to the inter-departmental committee on disaster Management and,
- May advise any organ of state, statutory functionary, non-governmental organisation or community or private sector on any matter relating to disaster management.

4.4.2. Technical Task Teams

Disaster management advisory forum has established a technical task team to deal with multi-disciplinary issues within the City. There are three technical tasks teams that have been established by DMAF to deal with projects requiring specialist's inputs. These teams are;

- Durban Climate Change Strategy Technical Task Team headed by Environmental Planning and Climate Protection Department.
- South Durban Basin "Off-Site" Technical Task Team – if a major hazard installation suddenly has major impacts on the surrounding communities, it is imperative that appropriate plans are in place to manage an off-site response to ensure the protection of the public and to restore normality as soon as possible.
- Relief Task Team was established under the leadership of the erstwhile Deputy Mayor.

4.5. Municipal Inter-Departmental Committee

The City uses the Strategic Coordinating Committee [SCC] to deal with corporate disaster management issues. The SCC consists of the City Manager, Cluster Deputy City Managers and Heads of Departments who have been co-opted for specific issues. The SCC cuts across all Clusters, Units and Departments and serves as a suitable vehicle for disaster management inter-departmental coordination.

4.6 SWOT Analysis

4.6.1. Strengths

- An established and equipped Disaster Management Centre
- Experience gained in the disaster operations through exposure to major incidents and events
- The quality and variety of skills we possess.
- Access to technical expertise
- The resources we have at our disposal.
- Good relationship and good inter-relations with stakeholders in participating in a wide variety of forums such as Climate Change MAP
- A strong leadership
- Expansion of control rooms to other regions, business continuity management.
- Functional Institutional arrangements
- Improved coordination during emergency/disaster response.

4.6.2. Weaknesses

- Insufficient funding & organogram vacancy appointments incomplete
- Backlog in terms of Disaster Management Centre human capital & strain on existing resources
- Inadequate resource allocation
- Deficiency of suitable and specialised disaster response vehicles
- Inadequate effective disaster related communications to the wider community.

4.6.3. Opportunities

- Understanding of disaster risk reduction is gaining momentum
- Directing funding towards disaster risk reduction
- Involving the private sector and industry in disaster risk reduction
- Furthering / expanding on the platform / foundation laid during risk assessment project
- Take advantage of our good working relationship with higher institutions
- Review and revise bulk SMS emergency notices for internal staff / external role-players and the wider community
- Ensure effective awareness and education for disaster or incident management
- Improve and integrate incident management systems
- GIS specialisation.

4.6.4. Threats

- Concentration of industries surrounded by residential developments in certain areas makes these areas extremely vulnerable to disasters
- Insufficient awareness and education of disaster and incident management
- Procurement (including emergency) challenges
- Major industry-related hazards
- Uncontrolled spread of informal settlements
- Unpredictable and uncertain consequences of climate change
- Overload in terms of our core roles is affecting morale due to limited resources.
- Unexpected disasters which far exceed our state of readiness (e.g. COVID 19).
- Lack of cooperation from various stakeholders.

5. Disaster Risk Assessment

The Disaster Management Act (Act 57 of 2002) as well as the National Disaster Management Framework (2005), requires that Municipalities conduct disaster risk assessments for their area of jurisdiction. The High-level Disaster Risk Assessment provided eThekwini Municipality with a detailed risk profile to enable disaster risk reduction planning. This includes information related to the levels of disaster risks, hazards, vulnerabilities, manageability, and capacities within the area of jurisdiction of the eThekwini Municipality. Based on the Risk assessment, Disaster Management level II plan and an integrated communication system was developed for the City. The risk assessment in the municipality is reviewed annually and the plans are updated with new findings.

5.1. Priority Hazards

For this assessment and related risk profiling, three approaches were used to compile the risk profile of the eThekwini Municipality.

- Risk profiling through individual and workshop consultations and group discussions to collect specialist and indigenous knowledge with regards to hazards in the eThekwini Municipality.
- Desk-top hazard profiling utilising statistics, reports, and base data; and
- GIS Based hazard profiling using eThekwini GIS database

The results of these three approaches were compared and are presented in the relevant sections of this report. A ward level indigenous knowledge survey was conducted to be used to verify the findings of the risk profiling.

5.2. Prioritized Hazard Profile

The Risk Prioritization for the eThekwini Municipality is shown in the Table 38 below. Of 54 risks identified, the top ten (10) are reflected as they are most pertinent:

Table 3: Risk Prioritization

Source: Disaster Management & Emergency Control Unit, eThekwini Municipality

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

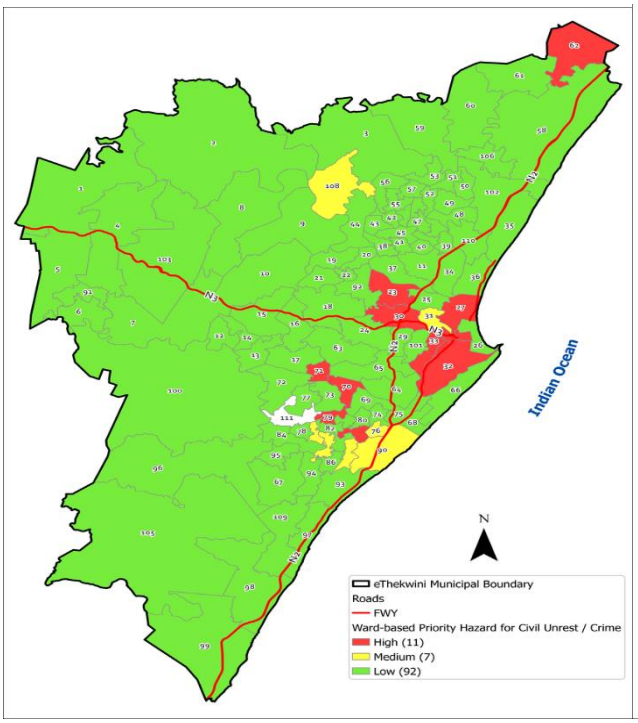
Table 4: Ward-Based Priority Hazards

No.	Hazard	Wards		
		High	Medium	Low
1	Civil Unrest – Crime	23,27,28,30,32,33,62,70,71,79,88	30,31,76,83,85,89,90,108	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17, 18,19,20,21,22,24,25,26, 29,34,35 36,37,38,39,40,41,42,43,44,45,46,47,48, 49,50,51,52,53,54, 55,56,57,58,59 60,61,63,64,65,66,67,68,69,72,73,74,75,77 ,78, 80,81,82, 84,86,87, 91,92,93, 94,95,96,97,98,99,100,101,102,103,104,105, 106,107,109,110
2	Severe Storms	2,8,60,61,96	3,16,42,45,55,58,71,84, 98,109	1,4,5,6,7,9,10,11,12,13,14,15,17,18,19,20, 21,22,23, 24,25,26,27,28,29, 30,31, 32,33,34,35,36,37,38,39,40,41,43,44,,46,47,48,49, 50,51,52, 53,54,56,57,59, 62,63,64,65,66,67,68,69,70,72,73,74,75,76 ,77,78,79, 80,81,82,83, 85,86,87,88, 89,90,91,92,93,94,95,97,99,100,101,102,103,104,105, 106,107,108,110
3	Floods	2,3,22,60,83,96	5,8,9,38,45,47,57,67,78 ,79,95	1,4,6,7,10,11,12,13,14,15,16,17,18,19,20,21,,23,24,25, 26,27,28,29,30,31,32,33 34,35,36,37,39,40,41,42,43,44,46,48,49,50 ,51,52,53,54, 55,56,58,59,61,62 63,64,65,66,68,69,70,71,72,73,74,75,76,77 ,80,81,82,84, 85,86,87,88,89,90, 91,92,93,94,97,98,99,100,101,102,103,104 ,105,106,107, 108,109,110
4	Disease/ Health-Disease: Human	1,2,5,8,7,28,32,96,98,108	4,9,10,11,12,13,14,15,16,17,18,19,20,21,22, 23,24,25,26,27, 29,30,31,33,34,35, 36,37,38,39, 40,41,42,43,44,45,46,47,48,49,50,51,52,53,54, 55,56,57,58,59,60,61,62,63,64,65,66,67,68,69, 70, 71,72,73,74,75,76,77,78,79,80,81,82,83,84,85, 86,	3,6,94,100,105

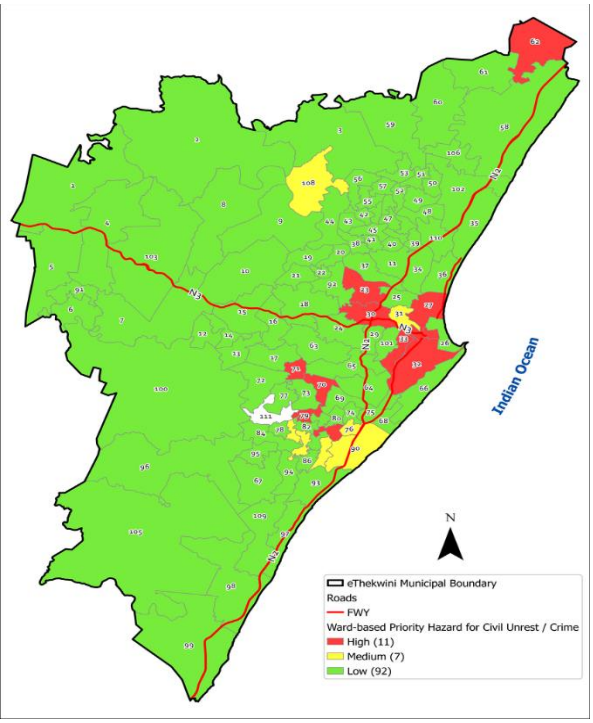
No.	Hazard	Wards		
		High	Medium	Low
			87,88,89,90,91,92,93,95,97,99,101,102,103,104, 106,107,109,110	
5	Fire Hazards- Formal & Informal Settlements	2,3,9,13,22,25,29,30,34,38,39,41,42,45,53,57 ,59,60,61,62,67,71, 72,75,76,78,79,83,85,88,89,90,92,98,100,101	5,7,8,11,12,15,16,21,32,37,40,47, 52,55,56,68,69,74,77,86,87,96,99, 102	1,4,6,10,14,17,18,19,20,23,24,26,27,28,31, 33,35,36,43,44,46,48,49,50,51,54,58,63,64 ,65,66,70,73,80,81,82,84,91,93,94,95,97,103,104,105,106,107,108,109,110
6	Infrastructure Failure- Electrical	All other wards	n/a	43,64,67,74
7	Hazardous Material – Storage	1,2,4,5,23,32,33,34, 35,37,38,43,44,45, 59,66,70,75,77,81,82,91,96,99,100,101	27,31,36,52,89,98,103	3,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20 , 21,22,24,25, 26,28,29,30,39, 40,41, 42,46,47,48,49,50,51,52,53, 54,55,56,57,58, 60,61,63,64,65,67,68, 69,71, 74,76,78,79, 83,84,85,86,87,88,90,92,93,94,95,97,102, 104,105,106,107, 108,109,110
8	Oceanographic – Storm Surge	26,27,28,33,58,68,74,75,76,97,98,99	35,36,66,90,93	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19, 20,21,22,23,24,25, 29,30, 31, 32,34,37,38,39,40,41,42,43,44,45,46,47,48 ,49,50,51,52,53,54,55,56,57,59,60,61,62,63,64,65,67,69,70,71,72,73,77,78,79,80,81, 82,83,84,85,86,87,89,91,92,94,95,96,100,101,102,103,104,105,106,107,108,109,110
9	Hazardous Material – Transportation	1,4,5,23,32,34,35,70,75,98,99,103	2,7,9,10,15,16,18,23,24 ,30,31,37,39,58, 64,66,90,92,93,97 ,100,102,109	3,6,8,11,12,13,14,17,19,20,21,22,25,26,27, 28,29,33,36,38,40,41,42,43,44,45,46,47,48 ,49,50,51,52,53,54,55,56,57,59,60,61,62,63,65,67,68,69,71,72,73,74,76, 77,78,79,80,81,82,83,k84,85,86,87,88,89,91,94,95,96,101,104,105,106,107,108 110

No.	Hazard	Wards		
		High	Medium	Low
10	Infrastructure Failure – Water	All wards affected.		

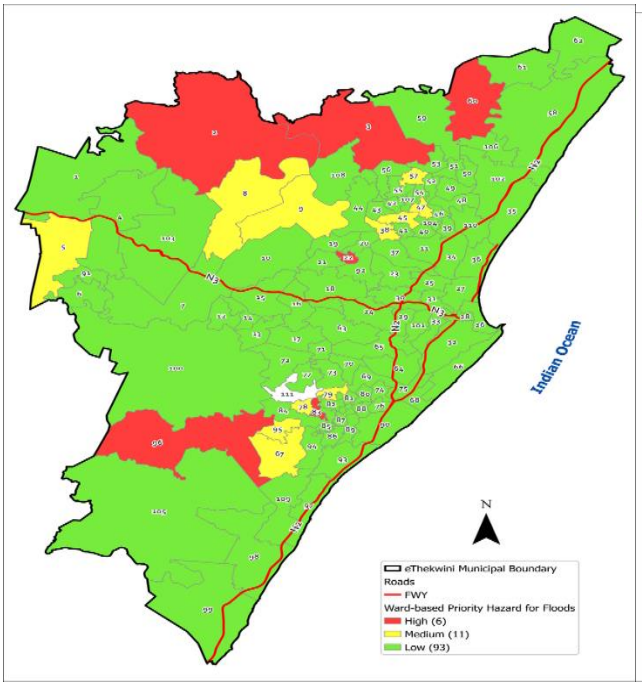
Top Ten Priority Hazards for the Municipality



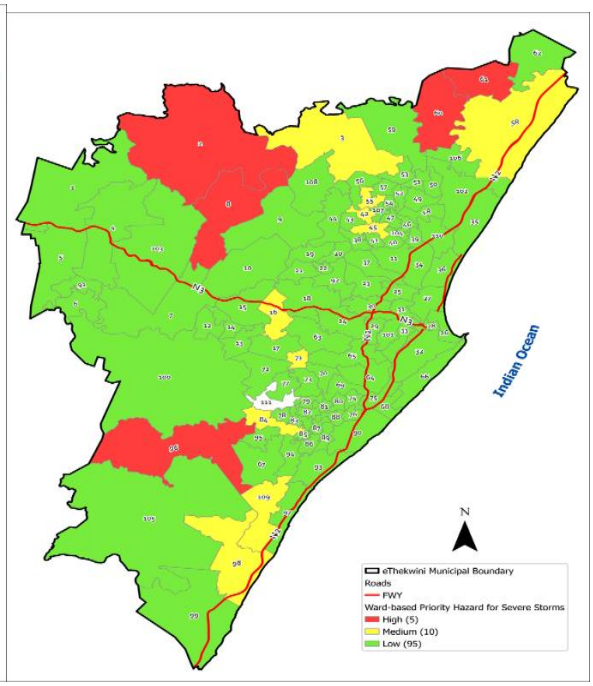
Ward Based Priority Hazards – Civil Unrest & Crime



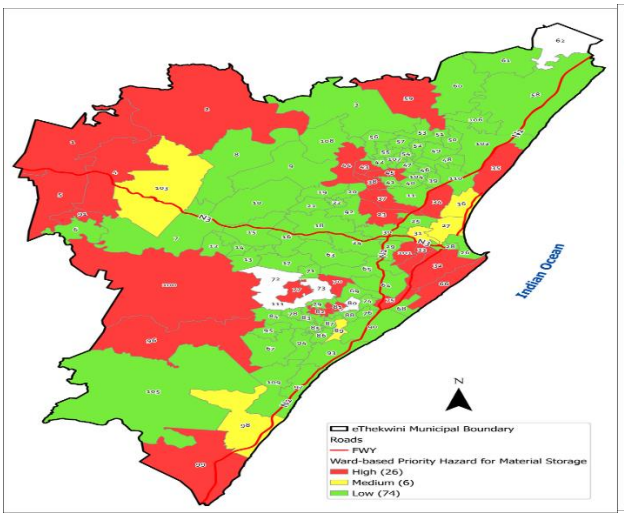
Fire hazards for Formal & Informal Settlements



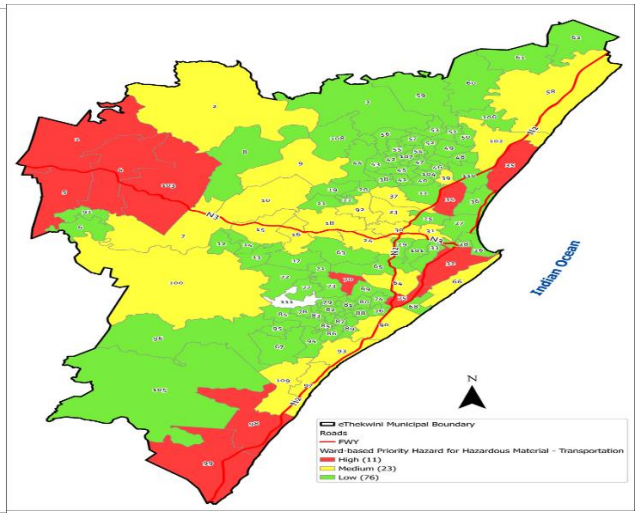
Ward Based priority Hazards for Floods



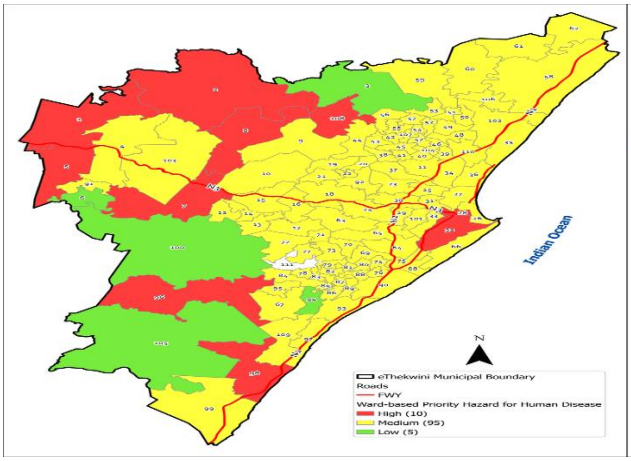
Ward Based Priority Hazards for Severe Storms



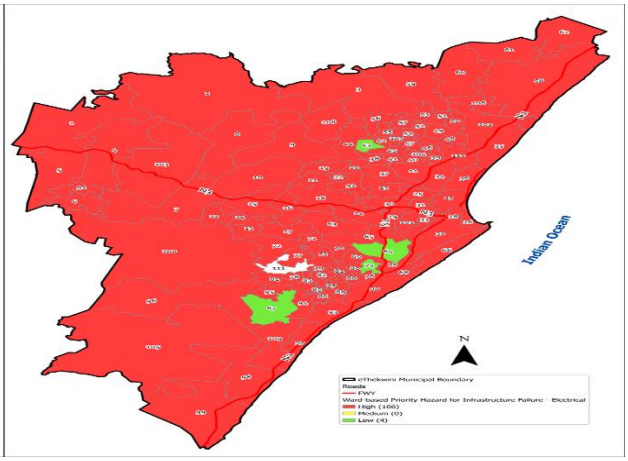
Ward Based Priority Hazards for Material Storage



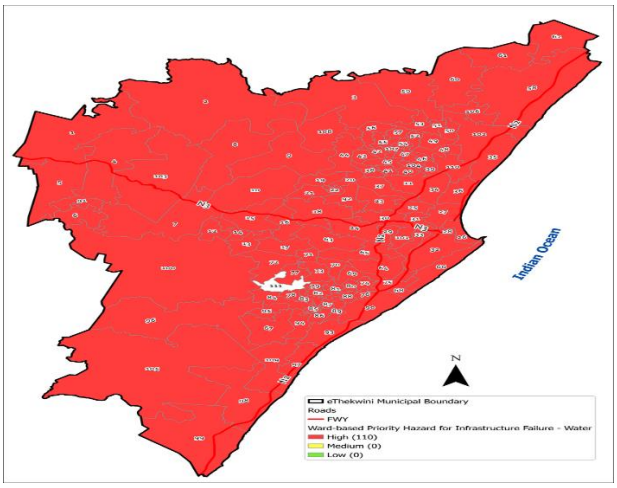
Ward Based Priority Hazard for Hazardous Material Transportation



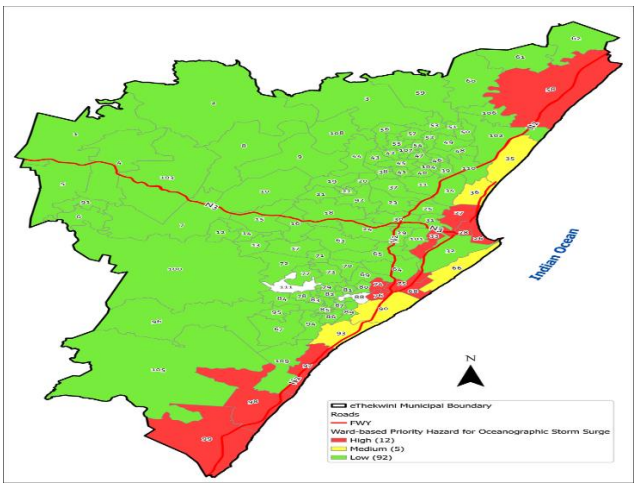
Ward Based Priority Hazards for Human Disease



Ward Based Priority Hazard for Infrastructure Failure Electrical



Ward Based Priority Hazards for Infrastructure Failure for Water



Ward Based Priority Hazards for Oceanic storm Surge

Figure 1: Ward-based Hazard Maps

Source: eThekwini Municipal Cooperate GIS 2021/2022

5.3. Risk Assessment and Modelling Results

The Risk modelling process was completed by using the hazard, vulnerability, and capacity data, and calculating the risk levels. The risk assessment results for the eThekwini Municipality, based on the different risk assessment approaches undertaken, are presented below:

5.3.1. Fire Hazards

Fire hazards are considered a highest risk for both urban developed areas as well as rural and undeveloped areas. Fire can be considered both a naturally occurring hazard, caused by lighting or other natural processes, and also a man-made hazard. The municipality is mainly affected by formal, informal settlement and urban fires. According to the Provinces classifications to levels of veld fire risk (CSIR, 2010), eThekwini Metropolitan is located in an area classified as being at

Medium Risk to Veldfires. Informal settlements are leading in the municipality, due to rapid urbanisation.

5.3.2. Severe Storms

Severe storms can cause widespread damage, destruction, and loss of life. For this assessment, severe storms will be considered to include high winds, hail, and lightning and fog hazards. eThekwini Metro is in an area with a relatively low in lightning density.

5.3.3. Floods

Floods are among the most devastating natural hazards in Africa, whereas flash floods are among the greatest hazards arising from tropical cyclones and severe storms. Floods and flash floods cause loss of life, damage to property, and promote the spread of diseases such as cholera. While the primary cause of flooding is abnormally high rainfall, there are many human-induced contributory causes such as:

- land degradation.
- deforestation of catchment areas;
- increased population density along riverbanks;
- poor land use planning, zoning, and control of flood plain development;
- inadequate drainage, particularly in cities; and
- Inadequate management of discharges from river reservoirs
- Flooding can also be caused by the failure of dams, both constructed and natural.

5.3.4. Disease / Health – Disease: Human

Several notable diseases in South Africa have strong environmental links. Hepatitis and cholera are most often transmitted through contaminated water, whereas typhoid fever is often associated with lack of clean water supply and sanitation facilities, unplanned urbanization, and increased movement of migrant workers (DEAT, 2006). The large dependency on water sources such as rivers and streams notably influence the vulnerability to water borne diseases. According to the DEAT (2006), Statistics South Africa figures show that tuberculosis (TB) was the most dominant contributor to the growth in mortality between 1997 and 2002. Commonly referred to as a ‘disease of poverty’, TB has the highest prevalence among South Africa’s poor. Between 1997 and 2001, TB contributed to 8% of deaths and was identified as one of the five leading underlying causes of death among South Africans. A total of 224 420 cases of TB were registered during 2002,

representing an increase of 16% from 2001 and an incidence of 494 cases per 100 000 people (DEAT, 2006).

Disease also has major economic implications through the costs of caring for the ill, ill people not being able to go to work, and the loss of breadwinners in many families. A family's well-being is strongly linked with the physical health of its members so when an economically active family-member becomes ill or disabled, the entire family faces an economic as well as a physical burden. The Health Unit focus on social health interventions at community level that place populations at risk for acquiring non-communicable diseases such as, diabetes, hypertension, cardiac disease, and cancers, as well as communicable diseases such as HIV and Tuberculosis. Education provided to young men and women in relation to their sexual behaviour and reproductive health will be scaled up to address the persistently high number of teenage pregnancies.

5.3.5. Crime

Crime is also considered as a risk. South African Police Services Statistics for 2022 is indicating Durban Central area amongst the highest crime precincts in the municipality. Durban Central high crime rate was followed by other areas such as Chatsworth, Berea, Umbilo, Inanda and Umlazi. The Amanzimtoti area in the south also recorded notably high crime rates. The municipality has introduced measures to reduce crime such as visible policing and use of CCTV camera technology at strategic high crime spot areas. The municipality has also embarked on a crime mapping process based on data that is received from the local police stations, looking at crime rate per 100 000 persons.

5.3.7. Hazardous Material (Spill / Release / Fire / Explosion)

Hazardous material, including hazardous waste, is a major concern for authorities all over South Africa, and even more so in the eThekwini Metro. A substance may be considered hazardous if it is flammable, explosive, toxic, corrosive, radioactive and cryogenic, or readily decomposes to give off oxygen at elevated temperatures. There are thousands of substances that possess one or more of these qualities and can therefore be considered as hazardous. Multiple hazards can be associated with many substances and the intermixing of chemicals can further complicate the behaviour and hazardousness of a substance (Irvin and Strong, 1997).

The South Durban Basin is the industrial hub of Durban situated in the province of KwaZulu-Natal. It stretches from the Port of Durban in the north to eZimbokodweni in the south and is home to 2 large petrochemical refineries, a large paper mill, motor manufacturers and at least 5000 businesses, 22 000 households and 200 000 residents. It includes the residential areas of Bluff,

Clairwood, Wentworth, Merebank, Isipingo, and Lamontville and the Industrial areas of Jacobs and Prospection. Industrial activities all over the world generate large volumes of hazardous waste and by-products that need to be stored, transported, or disposed of safely (Johnson, 1999). The vulnerability and risk associated the Durban harbour and South Durban Basin also extent into a large part of the country. The two Petro chemical refineries situated in eThekwini supply fuel to a large portion of the country. A Disaster event in this area can therefore cause a large-scale problem and can adversely affect other parts of the country.

For the purpose of this plan, hazardous material will be considered in the context of the spillage or release as well as fires or explosion of hazardous material. These events should also be considered not only at the site or facility where the hazardous materials are manufactured, stored, or utilized, but also during transportation to, and from the facilities.

5.3.8. Storm Surge

A storm surge is a coastal flood or tsunami-like phenomenon of rising water commonly associated with low pressure weather systems. The severity of the storm surge is affected by the shallowness and orientation of the water body relative to storm path, as well as the timing of tides. It is a measure of the rise of water beyond what would be expected by the normal movement related to tides (Wikipedia, 2016). The Municipality absorbed five Wards from the Vulamehlo Municipality in the south. These Wards were not part of the initial comprehensive RA but subsequently subjected to a Ward-based RA. All five have been completed.

A programme of Community-based Risk Assessments of high-risk areas will be rolled out during the 2022-23 financial year. This will enhance the risk profile and assist with risk reduction projects and programmes for implementation in those areas.

5.4. Climate Change Risk

Climate change will continue to cause numerous challenges for the municipality. The municipality has identified several climate changes risks which may include:

- An increase in the frequency and intensity of floods and droughts;
- A decrease in water availability due to changed rainfall patterns and increased evaporation; this will affect subsistence dry land farmers the most.
- An increase in erosional capacity of river courses, resulting in the loss of more topsoil, thus decreasing the agricultural value of land and increasing siltation in dams.
- Infrastructural damage as a result of extreme weather events causing flooding, affecting human well-being and safety as well as insurance costs;

- An increase in erosion of coastal areas due to sea-level rise;
- Higher energy consumption due to increased residential cooling load;
- An increase in economic losses due to property damage and decreased tourism revenue;
- An increase in heat-related vector-borne (e.g. malaria) and water-borne (e.g. cholera) illnesses;
- An increase in heat stress, leading to dehydration, particularly for those that reside in the Municipality, as well as children and the elderly;
- Changes in the geographical distribution of plants and animals with extinction of species that are unable to move and an increase in the prevalence of alien invasive species;
- Further loss of critically endangered grassland habitats as they are outcompeted by woody species able to utilize the higher concentrations of CO2 in the atmosphere.
- A reduction in yield of staple food crops, such as maize;
- Changes in the optimal planting and harvesting dates for crops as well as land suitable for crop production;
- Heat stress increasing livestock and poultry mortality rates;
- An increase in respiratory problems in the Municipality due to a decrease in air quality) and increased dampness.
- Deterioration of foods leading to increased incidents of food-borne diseases; and
- The loss of land above the current high-water mark due to sea-level rise. Shoreline Management Plans are required to determine what adaptation interventions, if any, are required now or in the future.

To respond to these changes the municipality initiated the Municipal Climate Protection Programme (MCPP) in 2004. This is a phased programme, which has focused on climate change adaptation and enhancing the Municipality's ability to cope with climate change impacts. In 2016 the Climate Protection branch engaged in a process of strategic planning. The branch resolved that the two Municipal Scorecard items, namely the Durban Adaptation Charter (DAC) and the Durban Climate Change Strategy (DCCS) were provided with a mandate internationally, nationally, and locally, and should continue to be pursued as the core elements of the Environmental Planning and Climate Protection Department's scorecard commitments. Implementation of the Durban Adaptation Charter is done through the maintenance and advancement of the Central KZN Climate Change Compact; a partnership between Durban and its surrounding local and district municipalities to address climate change at a regional scale in an integrated fashion. The city of Durban has also forged several climate change adaptation partnerships with Southern African cities through the DAC Hub and Compact Network. The Disaster Management Department maintains representation on this forum.

5.5. Vulnerability Considerations

Conditions of vulnerability and susceptibility to the impact of hazards are determined by physical, social, economic, and environmental conditions or processes. Vulnerability is dynamic, as levels change due to improvements or degradation of social and environmental conditions as well as interventions to reduce vulnerability. The Vulnerability modelling for the municipality was conducted based on relative vulnerability levels associated with social, structural, economic and environmental vulnerability levels in the eThekwini Municipality, then combined using the spatial analyses tool in ArcGIS to produce a combined or total vulnerability map. Areas of high vulnerability can be found throughout the municipality, rural and informal areas as well as the major commercial and industrial areas seem to have the highest combined vulnerability ratings.

5.6. Resilience Profile of the eThekwini Municipality

The resilience characteristics relate to the capacity within the eThekwini Municipality area to counter the effects of hazards and vulnerabilities. Resilience levels consist of Manageability and Capacity values and are defined as follows.

5.6.1. Manageability – Defined as the combination of all the strengths and resources available that can be used to reduce the level of risk or the effects of a disaster. This includes the level of staff or human resources, available expertise, suitable experience, available vehicles, equipment, funding or budget allocations, facilities and risk reduction and response plans.

5.6.2. Capacity – defined as the combination of all the strengths and resources available that can be used to reduce the level of risk or the effects of a disaster. Capacity was rated by making use of the same classification as Manageability.

5.6.3. Resilience – The Resilience value defines the total ‘resilience’ level in a specific area or community based on the Capacity levels of the community, as well as the Manageability levels of the authorities, government department and line-functions to deal with disaster risk or the effects of disasters. The Resilience value is calculated by combining the Manageability and Capacity values.

5.6.4. Healthcare Representatives

Healthcare representatives play a critical role in disaster management. This is not only true for post-disaster response activities, but more so for pre-disaster risk reduction. Health related role

players can play a valuable role in improving the health of community members, thereby decreasing vulnerability to some types of hazards, but can also play a role in surveillance and early warning to identify the outbreak of diseases.

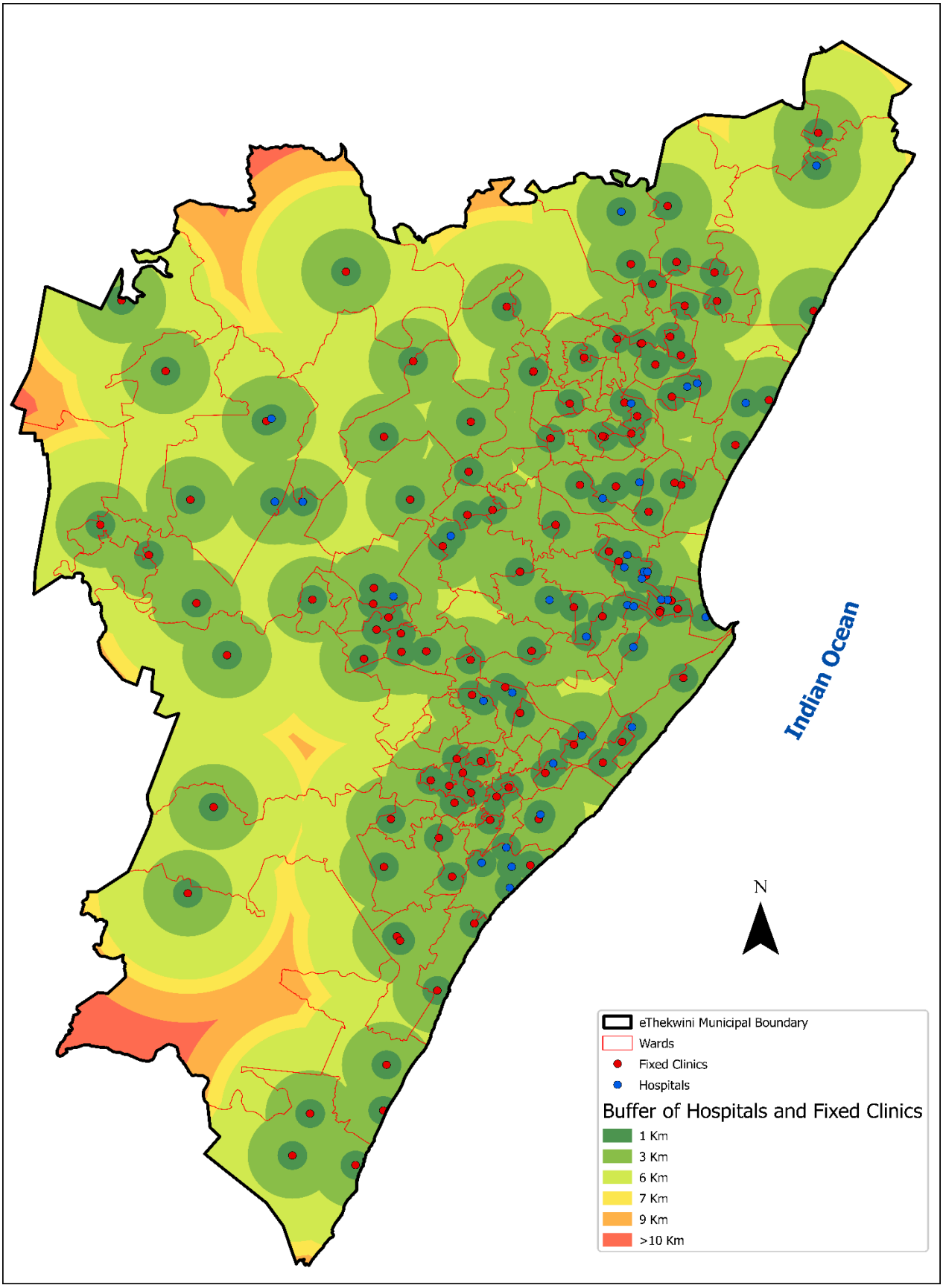


Figure 2: Location of Healthcare Related Facilities
Source: eThekwini Municipal CGIS

5.6.5. Fire Service

Fire Service plays a critical role in disaster management, not only related to emergency response for incidents such as fires and accidents but also relates to fire risk reduction with inspections and training throughout the municipality.

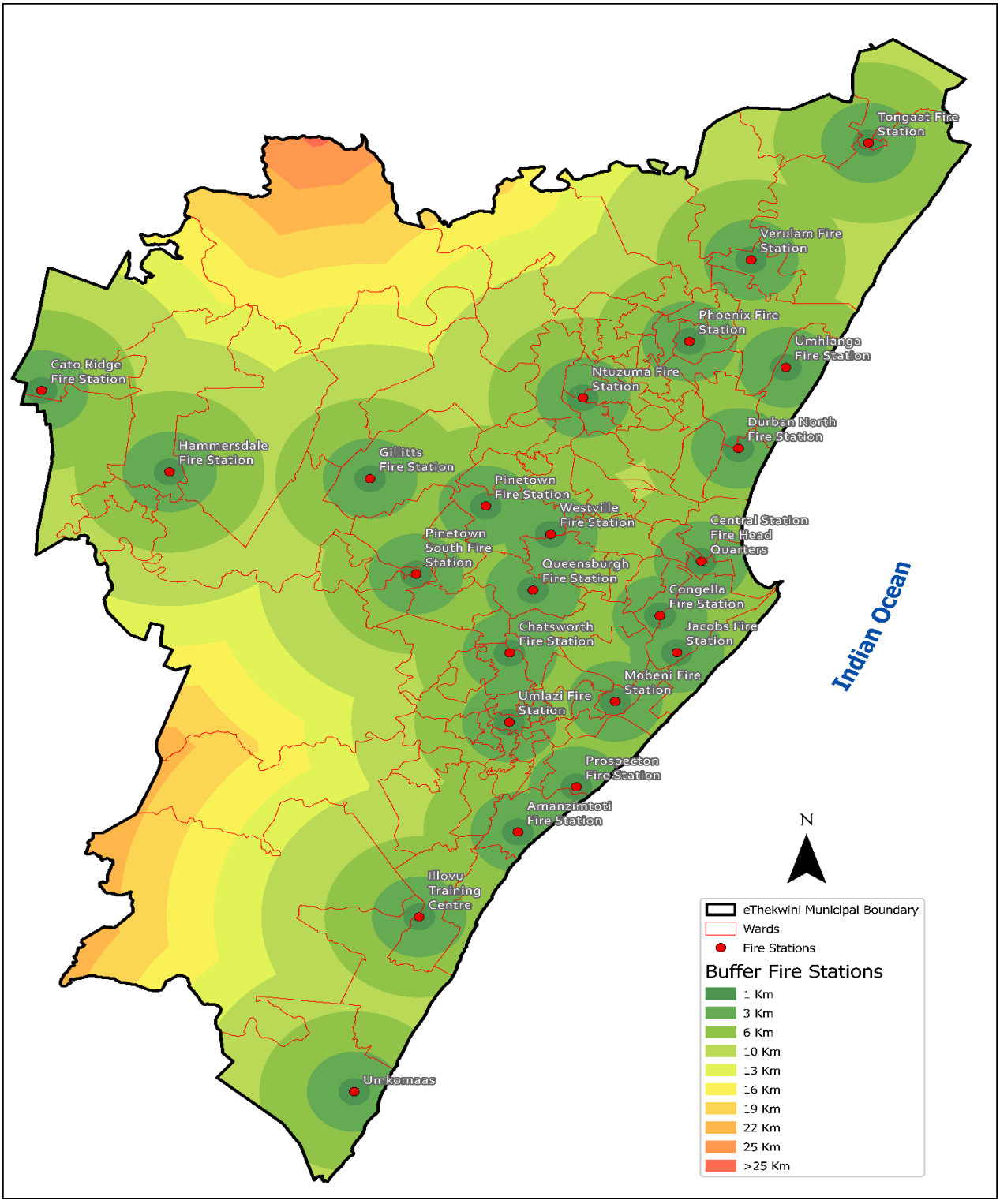


Figure 3: Municipal Fire Stations

Source: Source: eThekwini Municipal CGIS

5.6.6. South African National Defense Force

According to the GPODM9 (1998), “the primary role of the SANDF is defence. The SANDF may, however, be employed for service in the preservation of life, health, or property and for service in the provision or maintenance of essential services. The SANDF can also be requested to provide support by other government departments. In the past, the SANDF has provided valuable support and services to national departments and local government where capacity has been lacking. The SANDF’s role therefore is cross-cutting and can be used to enhance existing attempts by other government departments to deal with disaster situations more effectively.

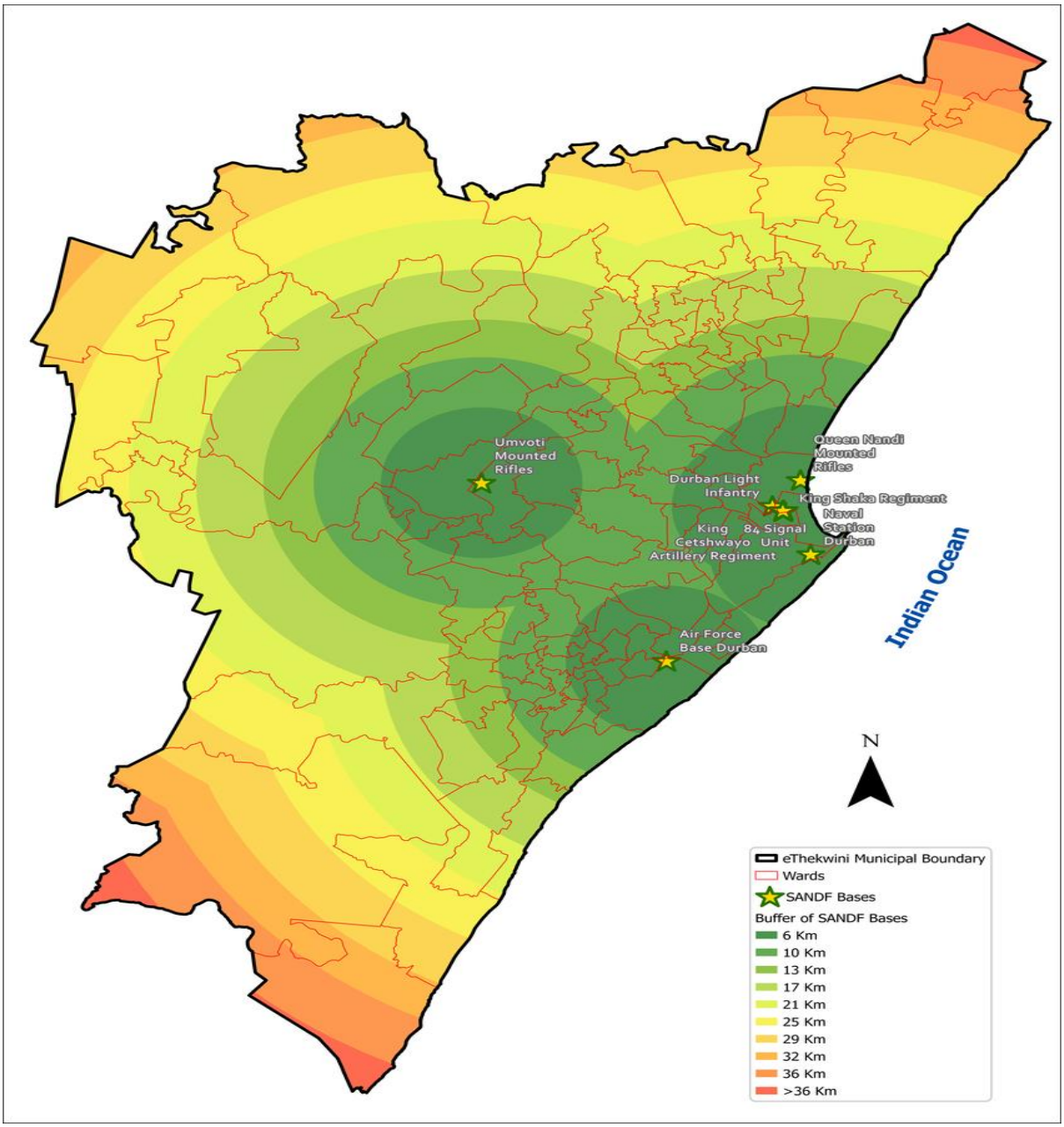


Figure 4: National Defence Force

Source: Disaster Management & Emergency Control Unit

5.6.7. South African Police Service

According to the GPODM10 (1998) “the primary role of the SAPS is crime prevention, crime investigation, and the security of citizens. However, the SAPS may be employed for service in the preservation of life, health, or property and for service in the provision or maintenance of essential services and can be requested to provide support by other government departments. In the past, the SAPS have provided valuable support and services to national departments and local government where capacity has been lacking. The role therefore is cross-cutting and can be used to enhance existing attempts by other government departments to deal with disaster situations more effectively.

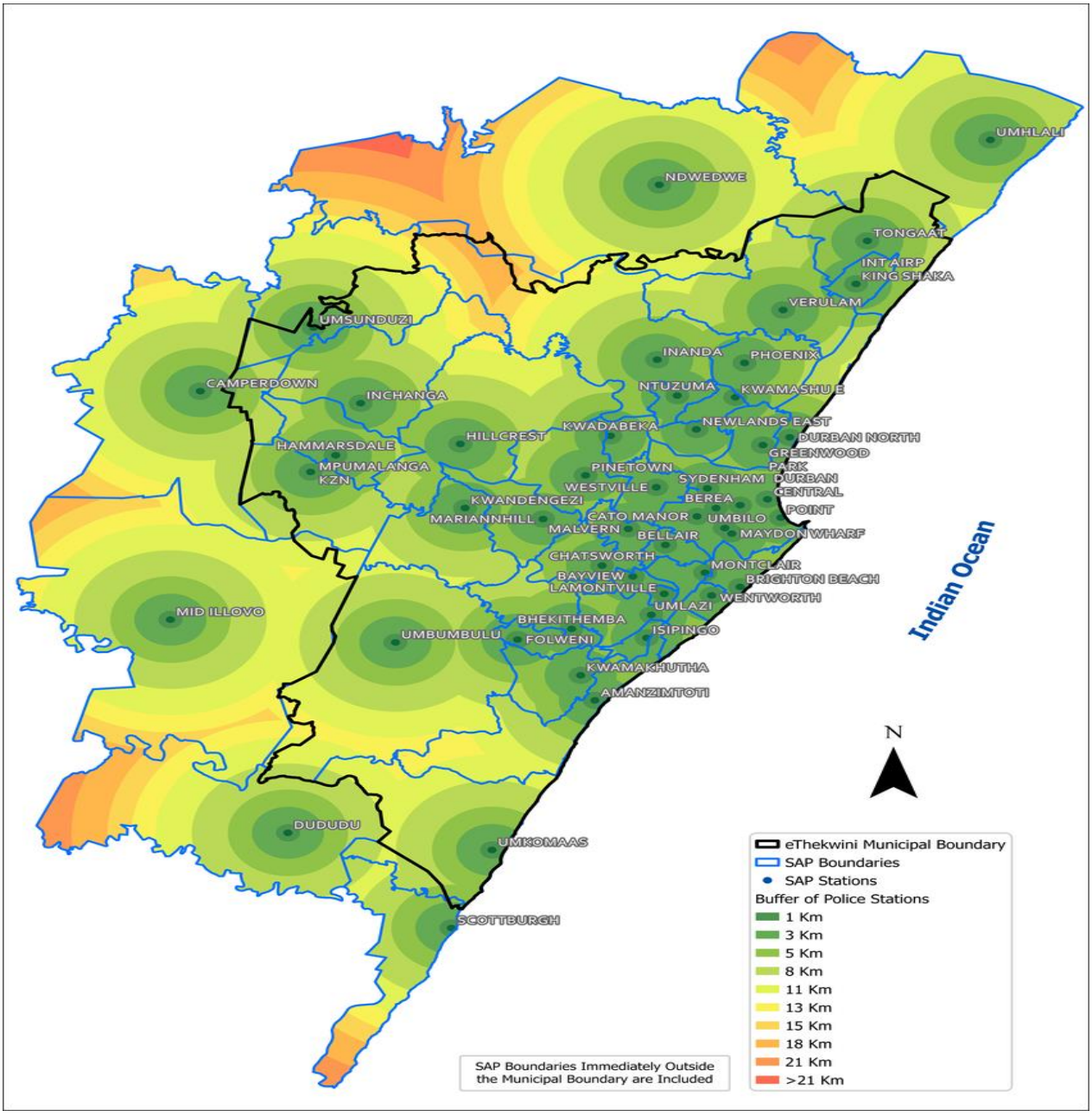


Figure 5: Location of Police Stations

Source: Disaster Management & Emergency Control Unit

5.6.8. Description of Resilient Role Players

The resilience role players play an important role in prevention, preparedness, rescue, management and in the aftermath of a disaster. The role players are Business, Industry, and the Chamber of Commerce. The private sector plays an important role regarding disaster management. The role of such players has been in the field of relief and recovery. While the value of such contributions is great, the commercial sector should play a greater role in the mitigation of disasters through training, education, and capacity building. Involvement by this sector can also be expanded from that of relief to proactive mitigation.

Cooperation and coordination between the private sector and the eThekwini Municipality, including disaster management, is encouraged. The private sector should also ensure that internal risk management activities, especially related to enterprise risk and business continuity management are in place. This will lead to a more resilient economy in the eThekwini Municipality. The listed departments/sectors play a vital role in the following aspect:

- Community Representatives
- Education
- Department of Social Development / Social Security
- Department of Home Affairs
- Department of Water and Sanitation
- Disaster Management Unit
- Electricity Department
- Fire Service Department
- Metropolitan Police
- Non-Governmental Organizations
- South African National Defence Force
- South African Police Service
- South African Weather Services

5.6.9. Cooperate GIS Based Resilience Mapping for the eThekwini Municipality

The risk assessment approach also required the spatial mapping of resilience levels in the eThekwini Municipality. The results show strong resilience centrally in eThekwini Municipality that decreases in the outlying areas. This analysis is only based on the location of key facilities. A CGIS specialist has been assigned to assist with graphic input and layout. Cell phones will be the principal tool for mapping and plotting.

6. Disaster Risk Reduction

6.1. Alignment and Integration

In terms of Section 26(g) of the Municipal Systems Act 32 of 2000, Municipal IDP must contain disaster risk management plan/s and develop projects that will be linked to the IDP. Part of risk management planning is intended to consider risk reduction activities. The risk assessment conducted, enabled the municipality to determine the risk profile of the area. It also helped in planning & decision making with reliable spatial information that would be used as the basis for developing disaster risk management contingency plans for known hazards in the municipality. Disaster risk reduction (DRR) addresses the requirements of KPA3 of the DM Policy Framework. It is therefore, crucial for the municipality to identify, implement and monitor risk reduction projects.

5.2. Disaster Management Projects by the Unit

Post risk profiling of the Municipality which was undertaken inform the risk reduction projects to be implemented to reduce vulnerability. Project are listed in the table below:

Table 5: Disaster Risk Reduction Projects for 2023/2024

Name of the Project	Budget	Total Activities	Targeted Areas/Activities	Hazard Addressed	Intended Outcome
Conduct public awareness programs focusing on disaster awareness and risk avoidance behaviour	R 250 000	15	Communities and schools highly susceptible to hazards	Among others: fires, rain and storms, flooding, infestation, communicable diseases	Informed and resilient communities
Strengthening of Community Resilience through public education and awareness champaigns	R750 000	*Ongoing – As and required*	Vulnerable communities. Procurement of pamphlets, educational/1069 duced i.e., Mascot etc.	Top three identified hazards and unanticipated/unpredictable hazards	Resilient communities
Emergency Management Control Centre contact number promotion.	R100 000	*On going*	Pamphlets print, radio slots adverts.	Information Management and sharing to build resilient.	Resilient and informed communities
Conduct community-based risk assessments in high-risk areas	R100 000	6	Formal and Informal residential areas	Identified hazards	Resilient communities
Risk Assessment MHI scrutiny	R 10 000	4	Industrial zones	Off-site impact and implications	Risk compliance, safety, resilience, and effective response.
Disaster Management Stakeholder Workshops	R750 000		Ward Councillor & Traditional		Capacity Building

			leaders Workshop		
DM Personnel Capacity building	R1000 000	DM personnel	DM short courses, Academic education		Capacity Enhancement
Integrated contingency off-site Operational Plans	R 100 000	2	Industrial areas / zones	Off-site impact and implications	Risk compliance, safety, resilience and effective response.
Disaster Management Advisory Forums	R 40 000	4	DM Stakeholders & role-players	City-wide risk and vulnerability areas.	Integrated Multi-sectoral and multi-disciplinary approach. Provide expert advice and ensure compliance.
JOC activity maintenance during emergencies & declared disasters (Hospitality)	R250 000		JOC activities-Hospitality		JOC stakeholder/decision makers maintenance during emergencies & declared disasters.
Integrated Institutional Capacity through community participation	R 80 000	6	Masakhane and War-rooms	Lack of knowledge of Council services, concerns and complaints of residents.	Community Participation, engagement and rapid response. Education and empowerment. Effective service delivery.
Disaster Management Volunteer Capacity Building and trainings	R2.500 000		DM Volunteers capacity building, Trainings, Stipend events/marshalling, Identification gear First Aid Kits		Capacity building to respond effectively to disaster management activities
Disaster Risk Reduction non- structural activities i.e., winter and summer contingency plans.	R 10 000	2	Winter and summer planning	Winter and summer hazards	Pro-active planning, awareness, response.
DRR activity response kit in high-risk school's areas	R 300 000	10	Industrial areas, flood plains, river crossings,	Off-site hazards, flooding streams, fires,	Pro-active measure, Response kits,

				health implications,	public protective actions,
DRR activity (IDDR) celebration in October	R 350 000	1	Vulnerable Areas	General hazards informed by the international theme of the year.	Education and Training
Disaster management humanitarian relief materials	R7, 500 000		Purchase of blankets, matrasses, food hampers, Start-house kits.	Response and Recovery	Provide sufficient humanitarian support
Procurement of Covid-19 & other airborne diseases, hygiene ertickets.	R750 000		Vulnerable Ward and Disaster Management Offices		Hygiene,
Total	**R13 790 000**				

5.3. Disaster Management Projects by other Departments

Table 6: Department Disaster Risk Reduction Projects for 2023/2024 to be updated

Project Name	Department	Budget 2022/2023	Timeframe (Years)	Targeted Areas	Risk to be addressed

6. Disaster Response and Recovery

6.1. Municipal Capacity in terms of Response and Recovery

The city has a well-equipped response and recovery capacity. The municipal structures consist of Cluster Deputy City Managers who report to the City Manager. Heads of Units report to a specific Cluster Deputy Municipal Managers. Departments report to Heads of Units. Past response indicates that the municipality is ready and able to deal with incidents of a major emergency or disaster scale.

6.1.1. Disaster Operations Centre (DOC)/Fusion Centre (FC)

Co-ordination of response is conducted via the DOC/JOC, supported by the Units Emergency call centre and CCTV Operations Room while /Fusion Centre (FC) located at the DMC is utilized as a

safety & security, events operation coordination, search & rescue coordination venue. Other internal and external departments are activated where their participation is required. Standby rosters ensure continuity of service and representation when the Fusion Centre (FC) is activated. The FCs establishes a platform to manage incident related information in support of the SCC, established to direct a multi-disciplinary/multi-dimensional response to a major emergency/disaster as represented by this risk. The aim is to provide an appropriate operational environment within which all agencies can function in a co-operative manner; allow for strategic decision makers to be appraised of developments relative to existing or impending major emergencies/disasters; manage deployments and resources on a prioritized basis and recognize the changing dynamics of a multi-faceted incident and allow for the seamless shift in control/co-ordination of the associated response activities from one agency to another depending on the most important remedial focus at any given time.

6.1.2. Staff Capacity and Stakeholders

All disaster response efforts involve internal and external stakeholders. The list of stakeholders involved in disaster response is as follows.

6.1.2.1. *Internal Agencies*

Close Circuit Television (CCTV)

Emergency Mobilising & Communication Centre (EMACC)

- Security Management
- Safer Cities
- Communications
- Electricity Services
- Engineering Services
- Treasury
- Development Planning, Environment & Management Unit
- Fire and Emergency Services
- Health Unit
- Human Settlements
- Information Management Unit - Corporate Geographical Information System (CGIS)
- Metropolitan Police
- Durban Solid Waste (DSW)
- Water & Sanitation Department
- Parks, Recreation and Culture
- City Fleet

- eThekwini Transport Authority (ETA)
- Community Participation & Action Support

6.1.2.1. External

- Departments of Social Welfare,
- Agriculture and Education
- Emergency Medical Services
- Provincial Health Department
- Religious and Welfare Organizations
- NGO, Community Based Organisations & Religious organisations
- Department of Transport- Road Traffic Inspectorate (RTI)
- South African Police Services (SAPS)
- South African Weather Services (SAWS)
- Technical Specialists
- Academia

6.1.3. Disaster Command Vehicle

The Disaster command vehicle serves as a mobile disaster operation centre as it allows for onsite strategic coordination. The vehicle is used as a Venue Operations Centre for major incidents, disasters and for the safety management of events. The design of the vehicle allows for a boardroom setting, while providing a mini call centre and CCTV Centre.

6.1.4. Backup Satellite Centers

The Centre has a backup satellite centre at **Pinetown** and **Verulam**. These centres are currently operating the respective areas, providing a 24/7 call centre and CCTV monitoring at areas of high risk. However, they also serve as backup facilities for the main disaster management centre, and they are fully equipped and function independently.

6.2. Emergency Funding

The municipality use internal and external funds for post disaster recovery. Internal departments reprioritize funds for disaster reconstruction and rehabilitation projects. The municipality also receives funds in a form of an emergency grant or reconstruction and rehabilitation grant from National.

6.3. List of relevant stakeholders in Response and Recovery

The ethos is that disaster risk management is everyone’s business. The following internal and external departments, units and agencies are the primary participants for joint management of a

major incident or disaster. Each of the departments involved have specific response and/or recovery roles and functions, which includes the following generic requirements.

See Annexure 'B'' Emergency Response Stakeholder Contact List

The Departmental Heads: must ensure that Disaster Risk Management Plans are compiled and maintained within their respective departments, with specific reference to the following:

- Compilation of pro-active departmental disaster risk management programmes to support disaster risk reduction
- Compilation of reactive departmental disaster management plans to ensure service continuation during emergency/disaster situations
- Submit departmental disaster management plans to the Head of Disaster Management and ensure regular review of such plans
- Provide a representative at the Disaster Fusion Centre when it is activated.

7. Information Management and Communication

7.1. Information Management and Communication System

The communication system is supported by the city network on a Cisco IP platform. There is also analogue redundant back-up in case of network failure in the city. The city also has an alternate DOC in Pinetown which is on hot standby and readiness to be activated in the event of total facility failure in Durban.

7.2. Early Warning Strategy

Early weather warnings are received from the South African Weather Service, and these are further analysed by Forecast Early Weather System (FEWS) and Disaster management unit and disseminated to communities, relevant role-players and decision makers through the Communications Unit. This is done through Bulk SMS notifications, to keep principal emergency services staff informed of incidents of significance. Social platforms such as the municipal Facebook and the website is also used for disseminating warning messages to the community. The municipal Engineering Department also provides internal early warnings through the Forecast Early Warning system (FEWS). The FEWS systems makes use of rain gauges and radar in catchment areas to monitor rain and sea water rise. The Department works closely with the South African Weather Service in monitoring weather conditions.

8. Education, Training, Public Awareness and Research

8.1. Capacity Building Programmes

The Unit further offers an Assisted Education program for employees registered at recognised institutions of higher learning. Employees are also capacitated in short courses/training ~~which is~~

listed under unplanned trainings for the financial year 2022/2023. The following short courses are listed below.

- Understanding Major Hazardous Installations & Qualitative Risk Assessment
- Conducting Disaster Risk Assessments
- Development & Implementation of Disaster Risk Reduction Projects/programs
- GIS Hazard Mapping

The Unit, through its Assisted Education program, ~~the~~ employees are studying towards ~~a~~ recognised institution of learning. ~~tertiary~~. The unit will continue funding employees with their studies in the new financial year (2021/22)~~, the unit will also be~~ and ~~funding~~ several short courses such as Event Safety, Incident Management training and Disaster Risk Reduction training.

8.2. Public Awareness Campaigns

The Disaster Management Unit is involved in several public awareness campaigns and making use of various platform in disseminating disaster awareness messages.

The public awareness campaigns are targeting vulnerable communities and areas such as old age homes, children's home, schools, and informal settlements. Other targeted areas are community crowded areas such as clinics and taxi ranks. Community outreach programs such as Sukuma Sakhe, Masakhane and War rooms are used for promoting disaster risk avoidance behaviour.

8.3. Research Context

To establish mechanism or strategies to address the informal settlement fire problem, the Disaster Management Unit is supporting and funding research projects from recognised institutions that focuses on the issues of informal settlement fires, particularly in and around the municipal area.

9. Funding Arrangements for Disaster Risk Management

9.1. Funding Mobilization Strategy

10. FUNDING ARRANGEMENTS FOR DISASTER RISK MANAGEMENT

The objective of Enabler 3 is to establish mechanisms for the funding of disaster management in the eThekwini. Given the provisions of the Act, funding arrangements must be designed in a manner that ensures that disaster management activities are funded adequately and in a sustainable manner.

11.2. Principles underpinning funding arrangements

Any funding arrangement must be consistent with the principles set out in the DMA and any other related legislation. It should be borne in mind that disaster risk management has certain unique

characteristics which differ markedly from public services such as education and street lighting. Disasters are by their very nature unpredictable and require an immediate and decisive response. It is vital, therefore, that a balance is struck in the financing framework between the need for financial controls and oversight and the need to ensure that rapid response and recovery are not compromised. Section 214(2) (j) of the Constitution explicitly mentions 'the need for flexibility in responding to emergencies or other temporary needs' as one of the criteria for the equitable division of nationally collected revenue among the three spheres of government.

11.3. Funding arrangements in the eThekwini DMC

Each municipality department must include disaster risk management activities as part of their annual budget. All aspects and responsibilities described in the DM Plan must be taken into consideration when budgeting for disaster risk management. Each department and division should ensure that their budgets for disaster management are aligned with the strategic objectives of the eThekwini. Such alignment must also aim towards the reduction of duplication and address the insufficient budget for disaster risk management. The funding model is described in Table 7 below.

Table 7: Funding model

Activity	Funding source	Funding model
Start-up activities (KPA1 and Enabler 1)	National and Provincial DMCs	Conditional grant for local government
Disaster risk management on-going operations (KPA 2 and 3)	National, Provincial and Local DMCs	Own departmental budget
Disaster risk reduction (KPA 2 and 3)	National, Provincial and Local DMCs	• Own departmental budget • Funding from PDMC and NDMC for special priority risk reduction projects
Response, recovery, rehabilitation, and reconstruction efforts (KPA 4)	National, Provincial and Local DMCs	• Own budget for departments frequently affected by disasters • Access to central contingency fund, once threshold is exceeded • Conditional Infrastructure Grant: Municipal Infrastructure Grant (MIG)

Education, training, awareness campaign and capacity building programmes (Enabler 2)	National, Provincial and Local DMCs	• Own budget and reimbursement • Private sector, research foundations, NGOs, and donor funding

- For disaster recovery and rehabilitation, Section 16 and 25 of the PFMA allow the Minister of Finance or relevant MEC to appropriate funds from their respective revenue funds for us in an emergency.
- Similarly, Section 29 of MFMA allows the Mayor of the Municipality to authorise unforeseeable and unavoidable expenditure in an emergency. It must be ratified by the Council in an adjustment within 60 days of an expenditure incurred.
- Furthermore, Section 29 (2) (b) of the MFMA stipulates that unforeseeable and unavoidable expenditure may not exceed 1% of the budget. This curbs the amount of funds available to respond to emergencies.

10. Conclusion

As required by the Municipal Systems Act (No.32) of 2000 (MSA), the plan provides input on disaster management programs to the broader IDP document. It outlines the institutional arrangement for disaster management in the municipality, the risk assessment and risk reduction programs that support disaster preparedness, mitigation, and response efforts. The disaster response capacity within the municipality, including the funding mechanisms for disaster rehabilitation and reconstruction is also addressed in the plan.

Annexure A

ACRONYMS

CCTV	Close Circuit Television
DAC	Durban Adaptation Charter
DCCS	Durban Climate Change Strategy
DFC	Disaster Fusion Centre
DM	Disaster Management
DMSP	Disaster Management Advisory Forum
DOC	Disaster Management Centre
DRR	Disaster Risk Reduction
EMACC	Emergency Mobilising Communication Centre
FEWS	Forecast Early Warning System
GIS	Geographical Information Systems
IDP	Integrated Development Plan
IP	Internet Platform
JOC	Joint Operational Centre
KPA	Key Performance Areas
MSA	Municipal Systems Act
SANDF	South African National Defence Force
SCC	Strategic Coordinating Committee
SOPs	Standard Operating Procedures
TB	Tuberculosis

Annexure B

List of Relevant Stakeholders in Response and Recovery

The philosophy is that disaster risk management is everyone's business. The following internal and external departments, units and agencies are the primary participants for joint management of a major incident or disaster.

Emergency Response stakeholder contact list

INTERNAL STAKEHOLDERS		
STAKEHOLDER	*CONTACTS*	*MANDATE*
DISASTER MANAGEMENT AND EMERGENCY CONTROL UNIT *Mr. Vincent Ngubane*	*031 3670001* *083 461 5073*	*Head of Municipal Disaster Management*
DISASTER MANAGEMENT AND EMERGENCY CONTROL UNIT *Ms. Nomvuyo (Vuyo) Zulu*	*031 367 00* *081 508 0291*	*Snr Manager: Disaster management unit*
Dr Yarish Brijmohan	*031 367 0002* *082 316 9451*	*Snr Manager for Specialised and Technical Services*
CCTV *Ms. Zukiswa Gqola*	*031 3610005* *076 731 6590*	*Monitoring emergencies or disasters*
EMACC *Mr. Allan Pillay*	*031 3610005*	*Emergency call centre*
SECURITY MANAGEMENT *Mr. Dumisani Bhengu*	*031 311 4510* *071 896 4468*	*Provide safety and security services*
SAFER CITIES *Mr. Martin Xaba*	*031 311 4561* *0832842841*	*Provide safety and security services*

COMMUNICATIONS AND PUBLIC RELATIONS *Lindiwe Khuzwayo*	*Mandla Nsele* *083 308 2639* *082 883 6329* *031 311 4827*	*Media briefing*
ELECTRICITY SERVICES *Maxwell Mthembu*	*Head: Electricity* *031 311 9522* *0825697018*	*Power supply*
ENGINEERING SERVICES *Mr. Gregory Standish Evans*	 *031 3117188* *082 345 0124*	*Emergency repairs and reconstruction to infrastructure*
TREASURY	*Head: Sandile Mnguni* *031 3111130* *Head: Andre Peterson* *083 378 5812* *031 322 7005*	*Finance* *Supply Chain/Procurement*
DEVELOPMENT PLANNING ENVIRONMENTAL UNIT *Mr. Lihle Phewa*	*Head:* *083 288 8787* *031 3117886*	*Zoning*
FIRE AND EMERGENCY PLANNING *Mr. Enock Mchunu*	*Head:* *031 3087104*	*Rescue Services*
HEALTH UNIT	*Head: Rose Van Heerden* *083 451 2178* *031 3113505* *083 415 9262*	*Emergency Services*
HUMAN SETTLEMENTS	*Head: Lawrence Pato* *082 736 7633* *031 311 3468* *031 3113448* *0832878429*	*Provision of Temporary Shelter* *Provision of temporary relocation to safer accommodation*
INFORMATION TECHNOLOGY AND COMMUNICATIONS	*Head: Robert Dlamini* *031 311 1111*	*Information Technology Services*
METRO POLICE	*Head: Steve Middleton* *031 3112801*	*Police and Traffic Management*

	081 305 3163	
SOLID WASTE AND CLEANSING *WASTE MANAGEMENT* *WASTEWATER* *WATER DEPARTMENT*	*Head: Durban Solid Waste – Raymond Rampersaud* *Head: Ednick Msweli 083 760 7736* *031 3118605* *0839890720*	*Waste Management* *Water & Sanitation*
PARKS RECREATION AND CULTURE	*Acting Head: Ernest Shozi* *031 3114507*	*Provision of Temporary shelters*
CITY FLEET	*Head: Malcom Joshua 083 461 5105*	*Transport Provision*
COMMUNITY PARTICIPATION	*Head: Vincent Cebekhulu* *031 311 4214* *076 374 5027*	*Ward mobilisation* *Community engagement*
EXTERNAL STAKEHOLDERS		
DEPARTMENT OF SOCIAL WELFARE	*Director: Mrs. Ngcemu –* *072 093 3816*	*Provision of social protection and social services*
EMERGENCY MEDICAL RESCUE SERVICES	*Rajen Naidoo* *082 417 6209*	*Rescue Services*
PROVINCIAL / REGIONAL HEALTH DEPARTMENT		*Health Services* *Mobilisation of Health Resources*
RELIGIOUS AND WELFARE ORGANIZATIONS *GIFT OF THE GIVERS* *Sooliman* *AL-IMDAAD* *Karm Mohamed* *DURAL IHSAN* *Abdul* *CITY HOPE* *Lori*	*033 345063* *082 837 2645* *082 436 5500* *031 577 7868* *072 206 5459* *061 415 9688* *086 112 2331*	*Provisions of Temporary Relief NGO'S*

RED CROSS *Siyabonga*	*031 563 2914* *083 749 8482*	
SOUTH AFRICAN POLICE SERVICES	*Brigadier Mpete* *082 417 6209*	*Crime Prevention and safety Management*
SOUTH AFRICAN WEATHER SERVICES	*Siyabonga Mthethwa-* *084 508 7266* *Wisani Maluleke-* *072 477 1558* *Wiseman Dlamini- 083 740 3208*	*Early warnings*
eThekwini District Health Department	*Ms. Thabisile Saky 072 450 3406* *031 240 5378*	
eThekwini District Department of Social Development	*District Director: Mrs. Nombulelo Gebashe* *072 096 2469* *Director 072 093 3816*	

ANNEXURE 16: METRO DEVELOPMENT MODEL (DDM)



cooperative governance
Department: Cooperative Governance
REPUBLIC OF SOUTH AFRICA

DBSA
Building Africa's Prosperity

2030 NDP

STAY SAFE
PROTECT SOUTH AFRICA
TOGETHER WE CAN BEAT CORONAVIRUS

What is a One Plan?

1. A One Plan is an **Intergovernmental Plan** setting out a long-term strategic framework to guide investment and delivery **in relation to a specific district or metropolitan space**.

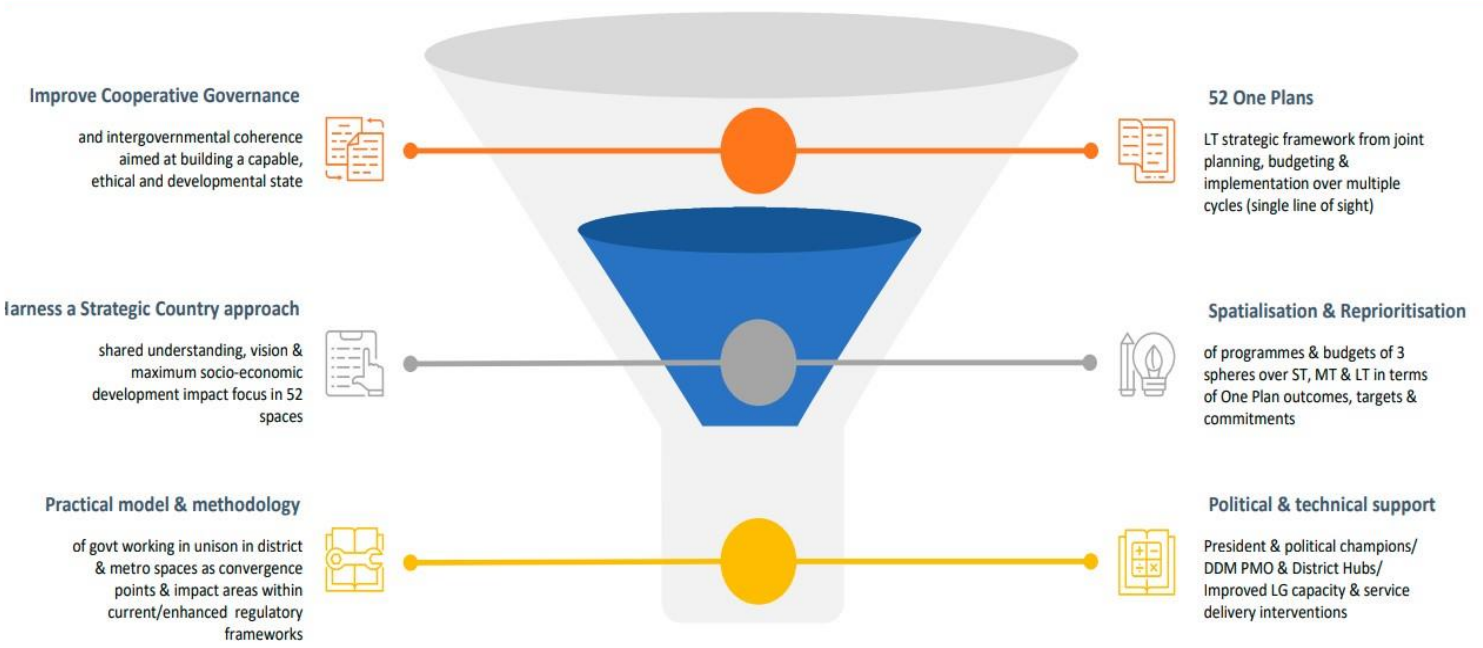
2. It is a **collaboratively produced** by all three spheres of government ("Co-Created") **informed by Existing Plans** of all three spheres of government.

3. It confirms what is in Existing Plans, refines as necessary and identifies key strategic gaps/issues. It **expresses IG agreement, alignment, and commitments** and is therefore not a detailed development plan.

4. **Adopted collectively** by all three spheres of government and stakeholders as an **IGR and Social Compact**:
   - Shared understanding of the space
   - Agreement on priorities
   - Common vision and measurable outcomes
   - Targets and Commitments

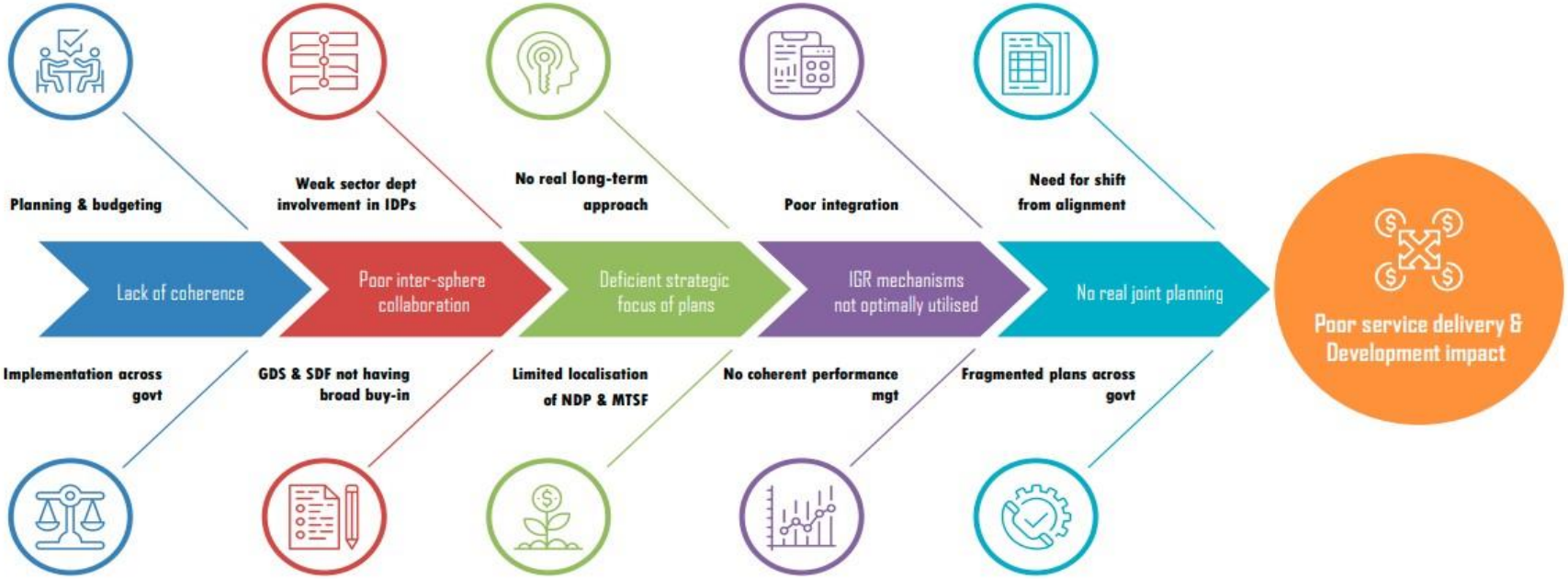
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What the logic behind the DDM?



3

What does the DDM intend to address?



DDM Processes and Phasing



Current profile & trends

- Demographic analysis
- Economic analysis
- Spatial analysis
- Infrastructure analysis
- Service delivery analysis
- Governance & mgt analysis

Trends assessed & localised

- Global (SDGs), continental (Agenda 2063) & national (NDP/ NSDF) policy context
- Urbanisation impact
- Inequality trends
- Climate change scenarios
- Technology (smart cities)

Outline vision & outcomes

- Future demographics (Pop & HHs), well-being, HD & QoL
- Future & nature of economy
- Desired spatial form (settlements, nodes, linkages, precincts, land dev)
- Infrastructure investment, maintenance & financing
- Integrated service delivery model

Strategies & Actions (S/M/L)

- Economic positioning (projects & actions)
- Spatial transformation
- Infrastructure (projects & actions)
- Service provisioning
- Governance arrangements for integrated planning, budgeting & delivery

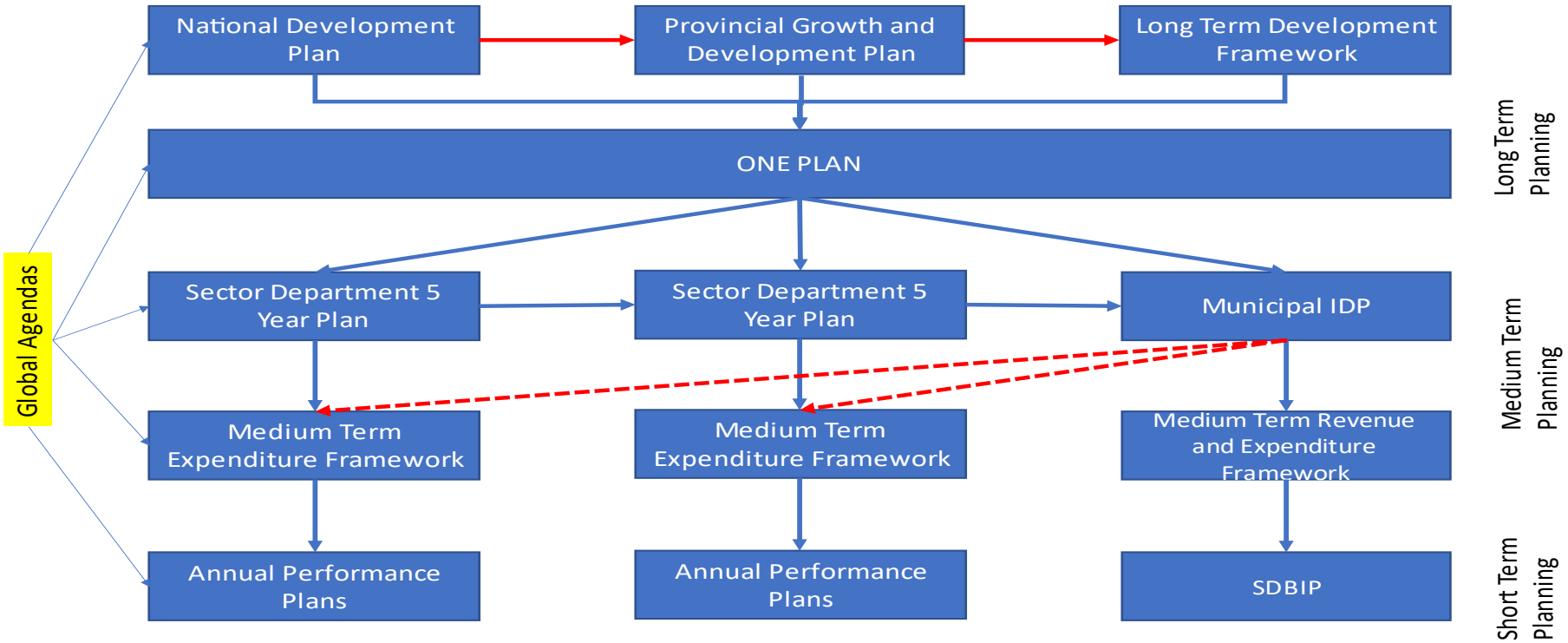
Implementation Plan (How)

- IG compact performance matrix with responsibilities, timeframes, resourcing & funding strategies.
- Identify immediate service delivery actions & catalytic activities to unlock development
- 5-Yr targets linked to LG electoral cycles

5

Ethekwini DDM One Plan Background

- Presidential launch in KwaMashu in Oct 2019
- This One Plan as a key instrument of the DDM is championed at the highest level by the President and Cabinet. It is facilitated by the Minister for Cooperative Governance and Traditional Affairs who is supported by a team of political champions constituting the eThekwini DDM Political Hub committee, being the Deputy Ministers Hon. John Jeffery and Hon. Nocawe Mafu, the Hon. MEC Kwazikwenkosi Mshengu, and His Worship, Mayor Mxolisi Kaunda.
- Ministerial Visit on 19 —23 Nov. 2020
- Series of intergovernmental working sessions held in Dec. 2020, Feb & March 2021
- Involvement of DDM political & technical hubs/committees


National Development Plan
Provincial Growth and Development Plan
Long Term Development Framework
ONE PLAN
Long Term Planning
Global Agendas
Sector Department 5 Year Plan
Sector Department 5 Year Plan
Municipal IDP
Medium Term Planning
Medium Term Expenditure Framework
Medium Term Expenditure Framework
Medium Term Revenue and Expenditure Framework
Annual Performance Plans
Annual Performance Plans
SDBIP
Short Term Planning

Storyline of the eThekwini One Plan

Big Diagnostic Issues
Triple Threat: Structural poverty, unemployment & inequality
Dual economy challenge
Systemic challenges constraining growth & development
Impact of key trends

Vision
A Leading Smart Port City Region that is Just, Safe, Sustainable, Socially Cohesive and Culturally Expressive

Strategies (32)
To accelerate the radical improvement in quality of life of eThekwini residents and transform the regional economy through good innovative cooperative governance, professionalised public service, sustained implementation commitment and impact performance measurement.

Implementation Commitments
R80,7 billion
Catalytic Projects
R132 billion

	Diagnostics	Vision	Strategic Goals	Targets	Strategies
① People	• Extremely high levels of poverty • Social challenges greater than other metros • Low skills levels & poor education outcomes • Low HDI & high vulnerability	The estimated 5 million people that will be residing in eThekwini by 2050 are safe, healthy, fully empowered and prosperous. They are 4IR and multi -functionally skilled in artisanal, professional, technical, business, trade and management sectors and are the drivers of a competitive and inclusive regional economy.	To fundamentally and radically improve the Quality of Life and overall well-being of people living in eThekwini currently and in the future with emphasis on supporting upliftment of vulnerable and marginalised groups.	By **2030** the poverty levels in eThekwini will be halved, the number of people with tertiary education and relevant skills will double. By **2040** poverty will be eliminated, vulnerability will be reduced. By **2050** all residents will be prosperous, engaged in quality work, and will have rising and sustainable incomes.	1. Improve safety 2. Improve education outcomes 3. Develop skills 4. Empower communities 5. Ensure social security 6. Track Quality of Life
② Economy	• Uncompetitive economy • Export cost through Durban 40% higher • Low FDI attraction compared to JHB & CT • Skills mismatch & inequality are major constraints • Cultural & creative industries potential	eThekwini is a premier destination for global trade and tourism. It serves as an export hub for South Africa hosting a well functioning container Port that handles high value goods and facilitates efficient trade of goods between SADC region and the rest of the continent and world.	To strategically position eThekwini in the national economy and to build a resilient and transformed metropolitan economy	By **2030** implementation of economic sector master plans will be consolidated and investment in eThekwini will double, number of sustainable enterprises will increase by 30%, unemployment will be halved. By **2040** economic growth will reach 8% annually reducing unemployment to 6%. By **2050** eThekwini will be a resilient and prosperous economy.	7. Develop a competitive platform 8. Promote exports & localisation 9. Grow key sectors 10. Grow key industries 11. Provide enterprise support
③ Space & Environment	• Urbanisation pressures on natural resources • Growth in informal settlements • Slow spatial transformation • Inadequate public transportation system • Unresolved Trust land impacting rural development	eThekwini is a green, spatially transformed and highly connected & integrated SPCR spatial network incorporating urban & rural spaces. It is compact with a low carbon footprint and a protected natural resource base including efficient utilisation and development of land. It is a platform for a competitive & digital economy, integrated and affordable human settlements and smart & affordable public transport system.	To develop a transformed, efficient and sustainable built spatial form and natural environment as a dynamic platform for the economy and for integrated sustainable human settlements	By **2030** the desired transformed spatial pattern of the eThekwini Smart Port City Region (SPCR) spatial network will be embedded in decision -making and followed by all role players. By **2040** it will be consolidated and fully realised by **2050**.	12. Direct spatial growth 13. Invest in public transport 14. Protect natural resources 15. Promote rural development 16. Govern land development

Storyline of the eThekwini One Plan (cont.)

Big Diagnostic Issues
Triple Threat: Structural poverty, unemployment & inequality
Dual economy challenge
Systemic challenges constraining growth & development
Impact of key trends

Vision
A Leading Smart Port City Region that is Just, Safe, Resilient, Socially Cohesive and Culturally Expressive

Strategies (32)
To accelerate the radical improvement in quality of life of eThekwini residents and transform the regional economy through good innovative cooperative governance, professionalised public service, sustained implementation commitment and impact performance measurement.

Implementation Commitments
R80,7 billion
Catalytic Projects
R132 billion

	Diagnostics	Vision	Strategic Goals	Targets	Strategies
4 Infrastructure	• Ageing infrastructure & high backlogs • By 2050 cater for 1 million new households • Scarce water resources • Need for better & more secure energy • Need for coordinated investment & innovation	eThekwini has a prioritised, coordinated & cost - effective infrastructure investment & management system that activates and sustains the transformed SPCR network, utilising innovative solutions & green technology. eThekwini has high performance Infrastructure networks that supports a competitive economy including smart manufacturing industries. The infrastructure network enables regional spatial integration and reliable provision of services.	To mobilise, target, align and manage investment in infrastructure in a sustainable way supporting the economic positioning and transformed spatial structure of eThekwini.	By 2030 current infrastructure plans and pipeline of all three spheres of government is steered towards common demand scenario based on desired spatial form. By 2040 all infrastructure investment is coordinated according to desired spatial form. By 2050 sustainable infrastructure investment fully sustaining SPCR spatial network.	17. Coordinate infrastructure investment 18. Accelerate universal access 19. Coordinate regional infrastructure 20. Secure bulk energy 21. Secure bulk water
5 Services	• Insufficient budget allocation for operations • Lack of quality affordable housing & basic services for the poor • Demand for service outstripping supply • Poor & inconsistent govt service levels • Need for innovative service delivery models	All the people of eThekwini have access to health and safety, housing, reliable and affordable services in an integrated way in terms of clearly defined norms and standards and standard operating procedures by all three spheres of government	To enable the residents of eThekwini to experience reliable, cost effective, viable, sustainable and seamless provisioning of services within functioning places.	By 2030 access to housing and all services will increase by 30%, by 2040 it will increase to 60% and by 2050 there will be universal sustainable access.	22. Coordinate service delivery 23. Manage growth points 24. Undertake financial reforms 25. Implement Operation Good Hope 26. Promote innovative service delivery
6 Governance	• Lack of accountability & transparency in use of public resources • Inadequate customer relations management • Disempowered communities & civil society structures • Need to unify city & build common vision with capable & professional administration	Well-governed SPCR utilising smart and innovative policies, systems and delivery models. Effective spatial governance and financial management. Active and involved citizens and stakeholders. Strong Local institutions. Highly conducive business environment and well supported social and solidarity economy.	To improve the performance of all three spheres of government working together with stakeholders and communities targeting developmental impact measures in eThekwini.	By 2030 the implementation of the eThekwini One Plan will meet all set objectives and targets. This will be sustained with necessary adaptations/reviews through to 2040 and 2050.	27. Port Area Development Agency 28. Promote social compacts 29. Enhance social capital 30. Improve public & investor confidence 31. Effective public service 32. Institutionalise the DDM

Strategic Goal 1: People Development

To fundamentally and radically improve the Quality of Life and overall well-being of people living in eThekwini currently and in the future with emphasis on supporting upliftment of vulnerable and marginalised groups

Strategy 1 Improve Safety	Implement a comprehensive and sustainable safer cities programme across eThekwini that is collaborative, and evidence led with integrated community development plans and programmes
Strategy 2 Improve Education Outcomes	Drastically improve education and training outcomes from Early Childhood Development (ECD) to tertiary levels
Strategy 3 Develop Skills	Operate an innovative eco-system for accelerated skills development relevant to digital transformation, 4IR, export hub and localization strategy, and key economic sector growth including cultural and creative industries
Strategy 4 Empower Communities	Enable communities to be empowered and self sustaining by generating their own livelihoods and incomes through participation in a more inclusive formal mainstream economy and by strengthening the social and solidarity economy
Strategy 5 Ensure Social Security	Ensure that a strong consolidated and coordinated social safety net and social support services are available, functional and reaches all people that are in need
Strategy 6 Track Quality of Life	Set up an eThekwini Region Observatory to consistently track demographic trends, undertake Quality of Life surveys and population and household projections that enable responsive spatial and settlement planning, adequate infrastructure investment and service provisioning



Desired Future

Outcomes	Measures/Indicators	Baseline
1. Poverty, inequality and unemployment alleviated		
2. Human Development enhanced		
3. Upliftment of vulnerable and marginalised groups supported		

Strategic Goal 2: Economic Positioning

To strategically position eThekwini as a leading Smart Port City Region and to build a resilient and transformed metropolitan economy

Strategy 7 Develop a Competitive Platform	Undertake smart, inclusive and compact place -making and place management to attract and retain investment and innovative enterprises within the Smart Port City Region Spatial Network that consists of the ports, industrial/economic clusters, priority nodes and corridors
Strategy 8 Promote Exports & Localisation	Develop and implement an export growth and localisation plan that ensures competitiveness and enhances spatial integration and participation and empowerment of SMMEs, Township and Rural Enterprises, Cooperatives/Social Enterprises and Home- Based enterprises.
Strategy 9 Grow Key Sectors	Develop and enable localised implementation of economic sector master Plans aligned with Smart Port City Region Network and Export and Localisation plans: Textile, clothing and leather products; Fuel, petroleum and chemicals, Manufacture of transport equipment (Land and water transport), Automobile manufacture, Robotics, Ship and boat building, Agriculture and Agro-processing.
Strategy 10 Grow Key Industries	Develop and implement strategies to further expand and substantially grow and support the Cultural and Creative Industries and the Tourism industry
Strategy 11 Provide Enterprise Support	Establish and operate a comprehensive Enterprise Support Eco -System on mass scale across the City that provides entrepreneurship, innovation support, business support and finance that is easily accessible for informal traders, artisanal entrepreneurs and SMMEs.

Desired Future

eThekwini is a premier destination for global trade and tourism with a highly attractive living environment and a 24/7 Port City culture. The region operates as an inclusive and transformed export hub for South Africa hosting well -functioning Commercial/Industrial Ports that are people friendly serving alongside as Tourism and Leisure Ports. The Ports handle high value goods and facilitate efficient trade of goods between SADC region and the rest of the continent and the world.

Outcomes	Measures/Indicators	Baseline
1. Competitive Economic advantage defined and developed	• Strategic advantage generated due to unique product and/or high quality and/or competitive pricing • Globally renowned place/product, High demand • Economic Anchor driving growth and jobs • Attract investment, skills and talent • Safe and conducive business environment	
2. Key economic sectors developed	• High job absorbing growth • Linkages and development of local SMMEs • Harness Institutions, Research and application capability • Safe and conducive business environment	
3. Self sustaining communities established	• Local production of goods and services • Cooperatives, micro and small businesses and township industries thriving • Promote new paradigms and innovative models	
4. Circulation of money in the local economy maximised	• Multiplier effect of investment and spending in the local economy increased • Viability of local economy and sustainable development enhanced • Promote new paradigms and innovative models	

Strategic Goal 3: Spatial Restructuring & Environmental Sustainability

To develop a transformed, efficient and sustainable built spatial form and protect natural environment as a dynamic platform for the economy and for integrated sustainable human settlements

Strategy 12 Direct Spatial Growth	Direct all future growth and development in eThekwini according to Spatial Transformation and Integration objectives, and according to the defined Compact & Transformed **Smart Port City Region Spatial Network Pattern**
Strategy 13 Invest in Public Transport	Design, develop and operate a green and affordable Public Transport system including rapid rail feasibility according to the Smart Port City Region Spatial Network Pattern
Strategy 14 Protect Natural Resources	Protect the natural resource base and manage the natural and built environment interface including strict enforcement to limit encroachment and impact of settlements and industry on high value agriculture land, biodiversity areas, water resources and air quality
Strategy 15 Promote Rural Development	Develop and implement an innovative rural development vision and strategy within an integrated regional development approach
Strategy 16 Govern Land Development	Undertake spatial planning, land use management and regulatory approvals effectively and efficiently across the eThekwini metropolitan space unlocking Trust Land development, catalytic projects and promoting integrated urban and rural development

Desired Future

eThekwini is a Spatially Just and Resilient Smart Port City Region that integrates diverse urban and rural spaces. It is compact with a low carbon foot print and a protected natural resource base; including efficient utilisation and development of land. It is an inclusive platform for a competitive and diverse sustainable economy; integrated and harmonised human settlements with low fossil fuel, integrated and affordable public transport system.

Outcomes	Measures/Indicators	Baseline
1. Natural Resource Base protected and harnessed	- Support sustainable economic development and green economy - Long term water sources, energy and food security supporting human settlements and livelihoods well planned and managed - Carbon footprint and air pollution reduced	
2. Functional, efficient and equitable spatial structure established and equitable access to land facilitated	- Coordinating and integrating policies and investments across district, metro-wide strategic land packaging, release, and land use management - efficient, smart, sustainable and cost-effective connectivity and movement of people, goods and services within district/metro and beyond	
3. Each settlement within district/metro defined, designed, planned and managed as an urban and smart place in an integrated and dedicated way	- Consolidation of existing settlements and development of new settlements/cities according to settlement planning principles, desired environmental, housing, typology, and promotional, social and economic mixes accommodating and flexible and targets across settlement types. - Townships, informal settlements, urban centers/CBDs, urban nodes, village, rural settlements	

To mobilise, target, align and manage investment in infrastructure in a sustainable way supporting the economic positioning and transformed spatial structure of eThekwini

Strategy 17 Coordinate Infrastructure Investment	Coordinate and secure sustainable funding and investment in development, maintenance and operation of infrastructure within the **Smart Port City Region Spatial Network** including broader Port Redevelopment, SIP2, PIC, Catalytic Projects.
Strategy 18 Accelerate Universal Access	Coordinate and Undertake bulk infrastructure planning and investment to accelerate universal access to basic, community and social services in functional integrated sustainable human settlements according to the transformed settlement growth pattern and Common Demand Scenario
Strategy 19 Coordinate Regional Infrastructure	Coordinate regional road, rail, water, energy and telecommunications infrastructure linkages and projects to support spatial and economic integration in terms of export and localization objectives
Strategy 20 Secure Bulk Energy	Develop and implement a new energy strategy and plan that enables long-term energy security and supply of electricity that is adequate, reliable, affordable for households and competitively priced for industry.
Strategy 21 Secure Bulk Water	Secure long-term bulk water source and supply for eThekwini region through the construction of the Nkomazi Dam.

Desired Future

eThekwini has a prioritised, coordinated and cost effective infrastructure investment and management system that activates and sustains the transformed Smart Port City Region network, utilising innovative solutions and green technology. eThekwini has high performance infrastructure networks that supports a competitive economy including smart manufacturing industries. The infrastructure network enables regional spatial integration and reliable provision of services.

Outcomes	Measures/Indicators	Baseline
1. Economic production adequately supported by infrastructure networks and systems	Planning, funding, installation, maintenance and operation of infrastructure undertaken in a viable, sustainable and adequate manner Infrastructure networks strategically supporting main spatial economic node, precinct enabling business connectivity, globalling connect, and productivity Each infrastructure sector well planned and managed: water, sanitation, power, roads, public transportation and telecommunications.	
2. Integrated human settlements adequately supported by infrastructure networks and systems	Planning, funding, installation, maintenance and operation of infrastructure undertaken in a viable, sustainable and adequate manner Investment in adequate and innovative bulk, connector and reticulation infrastructure according to existing and planned settlements with their accompanying household demand patterns, projections, modelling (basic, community, and social services)	
3. Green, smart and innovative infrastructure networks and solutions deployed	Provide resilient and cost-effective infrastructure for green planning along, green mobility solutions, de-centralised off grid solutions to mitigate costly and ensure extensive bulk networks.	

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Strategic Goal 5: Integrated Service Provisioning

To enable the residents of eThekwini to experience reliable, cost effective, viable, sustainable and seamless provisioning of services within functioning places.

Strategy 22 Coordinate Service Delivery	Coordinate provision of reliable, affordable and consistent services by all three spheres of government in a financially viable way at each settlement level according to differentiated place-making logic of each settlement with agreed norms and standards, and Standard Operating Procedures (SOPs)
Strategy 23 Manage Growth Points	Prepare and implement Local Area Plans for areas to where growth will be directed specifying the development and densification vision and objectives, norms and standards and delivery systems
Strategy 24 Undertake Financial Reforms	Undertake financial reforms to promote access to housing and enable adequate service provisioning including equitable share and grant review, appropriate allocation and funding of mandated functions, affordable housing loan/rental/rent to own models and other innovative funding models
Strategy 25 Implement Operation Good Hope	Establish and operate an implementation platform for all three spheres of government to work closely as a collective in communities and undertake responsive zonal/area-based management and service delivery
Strategy 26 Promote Innovative Service Delivery	Promote and undertake innovative service delivery models and solutions and utilise technology tools to enhance interface and communication with the public, and to make access to services easier for the public

Desired Future

All residents of eThekwini live in decent housing within a built environment in which they have access to reliable, affordable and sustainable services appropriate to their settlement contexts.

They experience healthy living in well designed, safe, functional and well managed integrated neighbourhoods, and are well served by government.

Outcomes	Measures/Indicators	Baseline
1. Basic, community and social services provided and aligned at each settlement level context according to agreed norms, standards and Standard Operating Procedures	Translation of the hierarchy, density, municipality's mandate, powers and functions into service delivery standards, work methods and procedures within coordinated local delivery framework Performance measures and inclusive responsiveness Community and customer management standards and systems Integrated complaint management systems Communication and outreach systems	
2. Universal access to services, decent shelter and affordable housing facilitated	Universal coverage of basic services to all households Reliable, quality services Affordability protected Land development, shelter and housing services coordinated and improved	
3. Innovative service delivery models and systems implemented	Good practices and lessons embedded (Municipal) Knowledge and learning networks Research and innovation hubs Community-driven approaches Use of technology Fast, reliable and affordable service delivery	

DDM Goal 6: Governance

To improve the performance of all three spheres of government working together with stakeholders and communities targeting developmental impact measures in eThekwini

Strategy 27 Port Area Development Agency	Establish a Port Area Urban Development Agency as an Intergovernmental Institutional Arrangement to coordinate development and management of the Port and the broader surrounding Port Area
Strategy 28 Promote Social Compacts	Undertake consistent and effective stakeholder and community engagement through development and implementation of social compacts as multi-party agreements on priority service delivery and development aspects.
Strategy 29 Enhance Social Capital	Grow the institutional capability of the eThekwini region through involvement and networking of local organisations and institutions
Strategy 30 Improve Public & Investor Confidence	Undertake effective, ethical and accountable governance and financial management including transparent and fair supply chain management that ensures competitiveness, empowerment and value for money
Strategy 31 Effective Public Service	Develop an effective, accountable, talented and innovative Professional Public Service in all three spheres of government that performs mandated functions well within a cooperative governance framework that is practicalised through the DDM
Strategy 32 Institutionalise the DDM	Ensure effective and sustainable technical and political Hub committees supported by a well capacitated operational Hub structure, linkages with and better functioning of Clusters and IGR structures to enable better cooperative governance and coordination through the eThekwini One Plan formulation, implementation, monitoring and review.

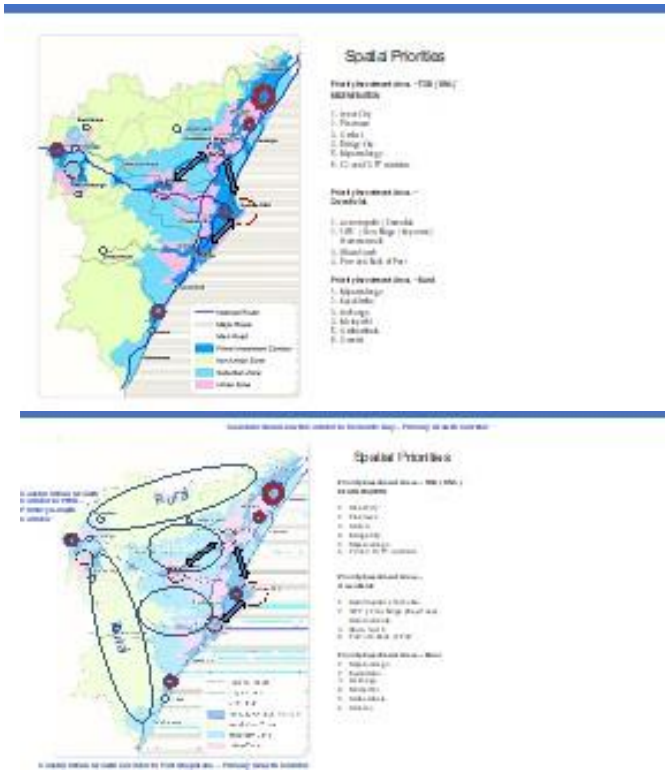
Desired Future

Well governed Smart Port City region utilising smart and innovative policies, systems and delivery models. Effective spatial governance and financial management. Active and involved citizens and stakeholders. Strong Local Institutions. Highly conducive business environment and well supported social and solidarity economy. Contribute to and be a key successful part of an ethical, capable Developmental State

Outcomes	Measures/Indicators	Baseline
1. The powers and core functions of each sphere of government, state entity and municipalities performed well in cooperation with each other and with stakeholders and communities	Credible seamless and effective service delivery and developmental impact related to improvement in quality of life of people, resilient and transformed economy and space. Accountability of each individual national and provincial department and state entity to a developmental and capable municipality and municipalities embedded Joint Planning systems and mechanisms institutionalised	
2. Social compacts developed and managed	Stakeholder and community involvement deepened Cohesive societal relations Key and critical issues and conditions managed Buy-in/ownership to and commitment to jointly created vision and outcomes Credible plans and participatory processes	
3. Local institutional capacity and social capital developed and harnessed	Build capability and local resource base across government, academia, research, advocacy, private sector, communities Solution seeking collaborations between government, business, labour, tertiary institutions etc Institution building, partnerships, learning networks	

Smart Port City Region Spatial Network

The Smart Port City Region vision is translated into a Smart Port City Region Spatial Network pattern that informs and influences each of the strategic goals and strategies. It builds on the eThekwini metro SDF and BEPPs and translates the spatial principles as contained in SPLUMA



The Smart Port City Region Spatial Network pattern enables the following:

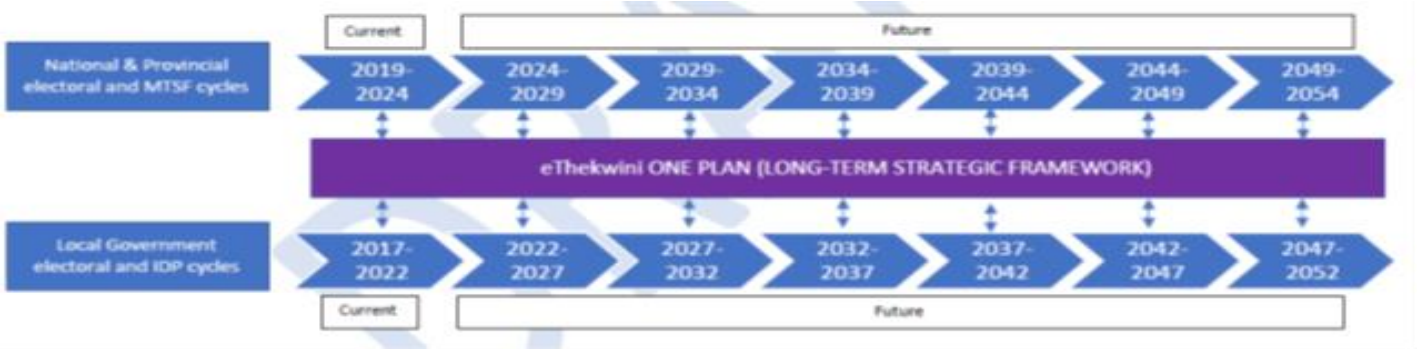
- **People Development** – Opportunities for people to move closer to key economic nodes and activities, or within key corridors.
- **Economic Positioning** – Generate a competitive advantage and conducive investment and business environment through efficient freight and logistics corridors and smart and sustainable place-making and place management within the Network.
- **Spatial Restructuring & Environmental Sustainability** – Enable spatial integration and directing of growth, compactness and densification within the city.
- **Infrastructure Engineering & Service Provisioning** – Enable prioritisation, coordination and directing infrastructure investment and service provision within the Spatial Network Pattern.
- **Governance** – Undertake spatial governance guided by a clear spatial transformation and economic competitiveness rationale.

Implementation Commitments (What works?)

One Plan, One Budget, One Team

Government as a whole is committing to the implementation of these 32 impact-oriented strategies and the realisation of **eThekwini Vision 2050** through a concerted programme of action specifying contributions by each National and Provincial department and entity, and the eThekwini Metropolitan Municipality as they may be relevant to each particular strategy. These contributions are effected through spatialisation, localisation and reprioritisation of their existing programmes and budgets, and better impact-oriented planning and budgeting in relation to future MTSF and MTEF cycles.

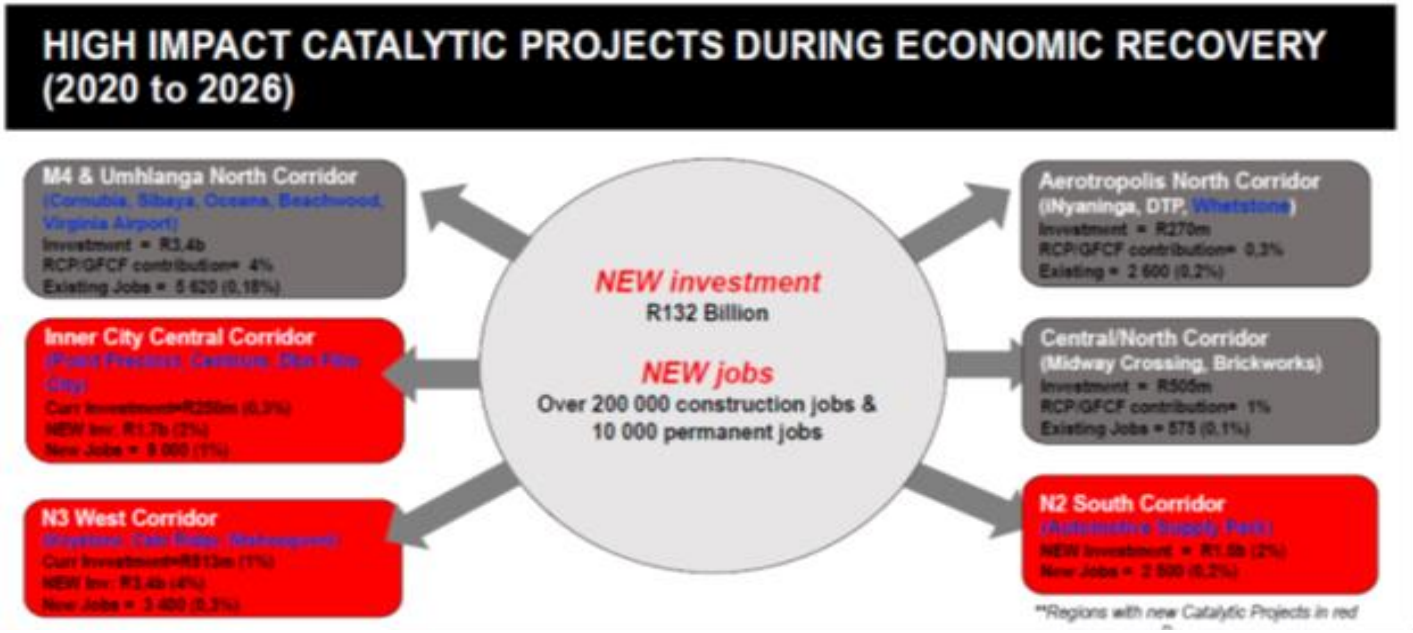
This represents a "One Plan, One Budget, One Team" approach in the sense of how programmes and budgets of various spheres of government are coordinated for combined effect in relation to each strategy and the envisaged outcomes over a sustained period of time and extending over the series of electoral cycles between now and 2050.



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Storyline of the eThekwini One Plan

The **Implementation Commitments** are at a Programme level and will represent a Joint Programme of Action in relation to each strategy. The **priority programmes & strategies** that anchor the rest of the strategies have been identified as indicated below on the basis of the critical issues emerging from the diagnostic such as the critical need for intervention at scale in respect of supporting upliftment and skills development of people, coordinated infrastructure investment especially implementation of **Catalytic projects** and localisation of economic sector master plans.



Storyline of the eThekwini One Plan

Implementation Commitments: Skills Development Mass Impact Programme

Strategic Goal 1 – People Development - Strategy 3 – Develop Skills
Operate an innovative eco-system for accelerated skills development relevant to digital transformation, 4IR, export hub and localization strategy, and key economic sector growth including cultural and creative industries

Role Player	Committed/ Existing Plans /Programmes	Required Changes/ Enablers	Immediate Commitments (0-12 months)	Short-Term Commitments (1-5 years)	Medium-Term Commitments (5-10 years)	Long-Term Commitments (Beyond 10 years)
Department of Basic Education (DBE)	Curriculum Policy, Support and Monitoring, Teachers, Education Human Resources and Institutional Development Planning, Information and Assessment Educational Enrichment Services	Need to review current curriculum, Need to teach entrepreneurship and Skly acqu Learners to meet the economy with a business thinking and innovative mindset, and digitally 4IR prepared	Review Curriculum Participate in design and establishment of eThekwini innovative eco-system for skills development	Align teacher development and curriculum to economic development objectives Radical improvement in teacher development and education outcomes	Align teacher development and curriculum to economic development objectives Radical improvement in teacher development and education outcomes	Align teacher development and curriculum to economic development objectives Radical improvement in teacher development and education outcomes
Depart of Correctional Service	Reintegration Program for Ex-Offenders	Align with relevant skills requirements	Undertake impact assessment of the program	Implement outcomes of assessment	Implement outcomes of assessment	Implement outcomes of assessment
KZN Provincial Government						
KZN Department of Education	Public Ordinary School Education, Independent School Subsidies, Public Special School Education, Early Childhood Development, Infrastructure Development, Examination & Education Related services	Need to review current curriculum, Need to teach entrepreneurship and Skly acqu Learners to meet the economy with a business thinking and innovative mindset, and digitally 4IR prepared (2019/20 Budget Allocation R54 billion) – Align MTEF further towards economic and digital preparedness	Review Curriculum Participate in design and establishment of eThekwini innovative eco-system for skills development	Align teacher development and curriculum to economic development objectives Radical improvement in teacher development and education outcomes	Align teacher development and curriculum to economic development objectives Radical improvement in teacher development and education outcomes	Align teacher development and curriculum to economic development objectives Radical improvement in teacher development and education outcomes
KZN Department of Social Development	Social Welfare Service, Children and Families, Restorative Services, Development & Research	ECD to be integrated into mainstream education system Youth development programmes to be integrated with skills development programmes	Undertake alignment with innovative eco-system	Undertake alignment with innovative eco-system	Undertake alignment with innovative eco-system	Undertake alignment with innovative eco-system
Local Government						
eThekwini Metropolitan Municipality	Learning and Development Strategy 1) Develop skills of employees and councillors 2) Skills of communities 3) Support to ongoing government programmes – SMME	Drive eThekwini economic competitiveness and inclusive development requirement to skills development programmes	Shape the development of eThekwini innovative eco-system for skills development Identify Scarce Skills Categories (100)	Facilitate full involvement of eThekwini industries/stakeholders in innovative eco-system for skills development Continued support of the STEM program	Facilitate full involvement of eThekwini industries/stakeholders in innovative eco-system for skills development	Facilitate full involvement of eThekwini industries/stakeholders in innovative eco-system for skills development
Private Sector	Business Plan Work Place Skills Plan	Active engagement, assessments and proposals on industry skills requirements	Participate in design and establishment of eThekwini innovative eco-system for skills development	Participate and ensure relevance of skills eco-system to industry and business needs Advise Tertiary Relevance of the curriculum to be	Participate and ensure relevance of skills eco-system to industry and business needs Advise Tertiary Relevance of the curriculum to be customized in achieving the	Participate and ensure relevance of skills eco-system to industry and business needs Advise Tertiary Relevance of the curriculum to be customized in achieving the outcomes of 4IR

	Short-Term: 1 Year ESTABLISH	Medium-Term: 2-5 Years CONSOLIDATE	Long-Term: 5+ years SUSTAIN
Spatial Budgeting	Principles incorporated into planning, budgeting and reporting cycle.	Principles refined & infused across all depts, entities & municipalities.	Principles applied across all depts, entities & municipalities.
One Plans	One Plans fully developed for three pilots.	One Plans developed for all 52 district/metro spaces.	One Plans implemented, monitored and reviewed.
Coordinating Structures	Functioning hubs and coordinating committees established in three pilots.	Functioning hubs and coordinating committees consolidated in all 52 spaces.	Functioning hubs and coordinating committees sustained in all 52 spaces.
LG Stabilisation	Existing programmes & budgets utilised to address immediate interventions.	Interventions sustained, LG support & capacity building improved.	Sustainable municipalities & effective support & capacity building programmes.
DDM IMS	IMS core module developed	IMS fully developed & phased implementation across govt	IMS fully functional & used across government
Regulatory framework	IGRF Act regulations drafted & promulgated to give effect to DDM institutionalisation.	Implementation & refinement of regulations to bolster DDM institutionalisation.	Implementation of regulations to deepen institutionalisation.

5 KEY REFLECTIONS AND LEARNINGS

ONE PLAN PROCESS AND CONTENTS

REFLECTIONS

- How do we plan for a Pandemic?
- One Plan – Reiterative Process
- The Centre Must Hold…
- Joint Programme Management Approach – planning, budgeting, execution
- Confusion in messaging and direction

LEARNINGS

- Programmatic Approach to Cooperative Governance and Inter -Governmental Relations.
- One Plan - Benefit from Structured Review and Updates over LTSF term
- Stricter accountability and ownership – faster enactment of IGRF Act and review of supporting key policies
- Implementation will be the ultimate litmus test
- Paramount to the success of the District Development Model is proactive communication strategy and Communications plan

ANNEXURE 17: CATALYTIC PROJECTS

PROJECT	CITY ROLE		DEVELOPER ROLE	
1. Oceans uMhlanga Leisure, Retail, Office and Residential	- Development approvals facilitation - Delivery of Public Transport Infrastructure	Done R128m	Oceans	R3,5bn
2. Avoca node - Brickworks Mixed-use development, incorporating Light Industry, Logistics and Warehousing	- Development approvals facilitation - Upgrading of Old North Coast road - New Mount Moria substation	Done R280m R140m	Investec & JT Ross	R10,1bn
3. Ntshongweni redevelopment Mixed use development, incorporating Retail, Commercial, Business Parks, Logistics and mixed income Residential	- Development approvals - Roads infrastructure - Water infrastructure - Sewer infrastructure - Electricity infrastructure	R650m R50m R30m R50m	Fundamentum	R2,8bn
4. Centrum & Virginai Airport redevelopment Residential, Office, Retail, Government, and Leisure	- Development approvals - Land preparation - Services	Unknown Unknown	Unknown	R10bn

PROJECT	CITY ROLE		DEVELOPER ROLE	
5. Durban Film City A mixed use development comprising of Film Studio, Film school, Square, Markets, Hotel, Retail and Disney walk	- Development approvals facilitation - Bulk Services	R30m	Rinaldo Inv.	R7,5bn
6. Beachwood Mixed-use development, incorporating Apartment, Private residential and Hotel	- Development approvals facilitation - Sewer treatment works - Roads upgrade	Unknown Unknown	Cedar Point Trading	R2,8bn
7. Cato Ridge Dry Port earmarked as a Logistics, Warehousing and Light industrial precinct	- Development approvals - Hammersdale sewer treatment works - Bulk water supply - Bulk electricity supply - Roads infrastructure & I/C	R1,6bn	Cato Ride Logistics Hub Consortium	R18bn
8. Auto Supplier Park (ASP) Automative suppler park intended to centralising production, assembly, sequencing and providing warehousing facilities	- Development approvals - Bulk services subject to engineering studies	Unknown Unknown	Dube Trade Port	R4bn
9. Durban Marina & Waterfront A mixed use development comprising of Promenade, Maritime Museum, Retail, Restaurants, Hotel, Watersports and Recreational facilities	- Transnet - Ithala (owned by KZN EDTEA) - eThekwini Metro			

ANNEXURE 18: STRATEGIC ASSET MANAGEMENT PLAN, INTEGRATED ASSET MANAGEMENT PLAN &ASSET MANAGEMENT PLAN STATUS



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1.2 Asset Management System and SAMP scope
1.3 System boundaries with other plans

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2.3 Multi-stakeholder environment
2.4a Development Priorities
2.4b Development Priorities (Mayors 10 Point Plan)
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4.5 Unit level capital needs per investment type
4.6 Infrastructure capital needs over time
4.7 Growth and investment aspirations
4.8 10-year financial needs extrapolation
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4.11 Balancing cost, risk and performance (Funding vs Needs)
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4.15 Balancing cost, risk and performancetrade-offs
4.16 Balancing cost, risk and performanceinvestment tactics
4.17 Balancing cost, risk and performanceinvestment tactics
4.18 Balancing cost, risk and performanceinvestment tactics
4.19 Proposed Asset Management Investment Strategy

5. **Asset Mgmt Leadership**

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6.5 Strengthening the AM System: Workstream 4
6.6 Strengthening the AM System: Workstream 5
6.7 Strengthening the AM System: Workstream 6
6.8a AM System Performance Measures
6.8b AM System Performance Measures

1.1 SAMP Purpose

1. Provides a clear statement of intent through defined Asset Management Objectives
2. Explains how the organisation is going to achieve the Asset Management Objectives through its Asset Management System
3. Details what the expected performance outcomes are for the Asset Management Plans
4. Documents the decision-making criteria that are used to prioritise resources
5. Explains the long-term financial plan and its impact on the performance outcomes and its associated risk at a city-wide level



1.2 Asset Management System and the SAMP Scope

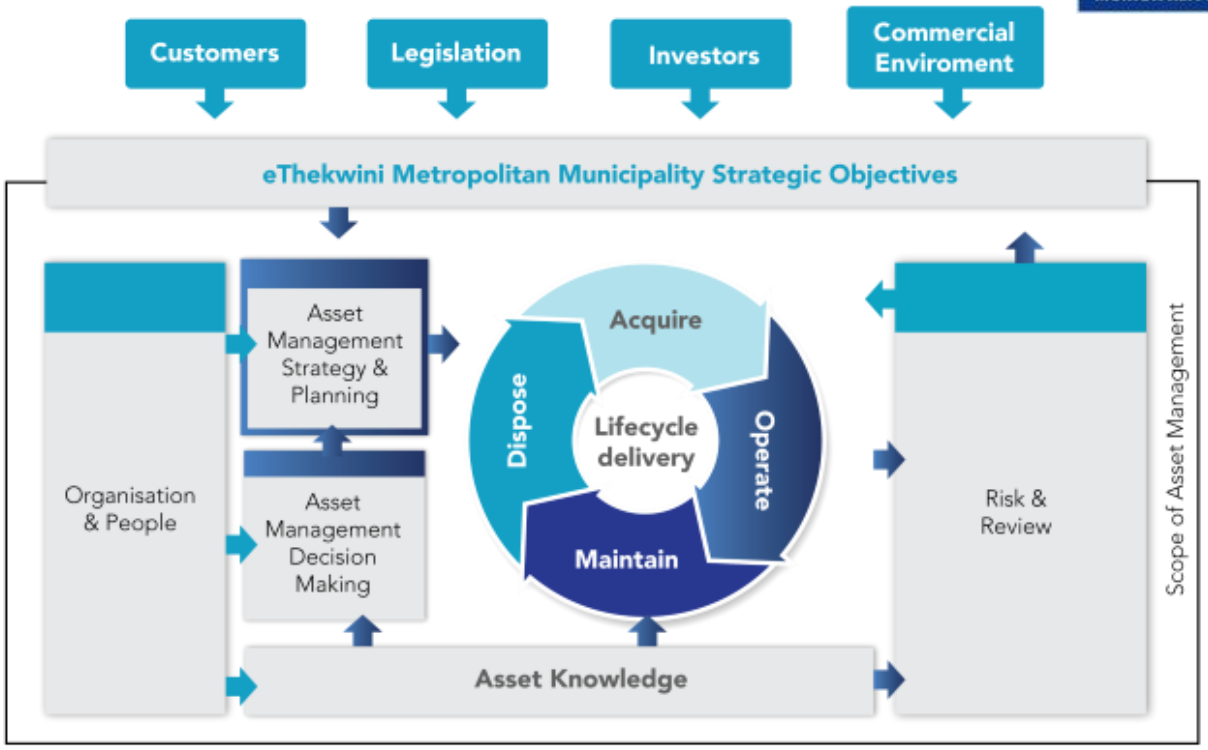
Implementation of Asset Management at EMM is in accordance ISO55000 which is the best practice global standard on Asset Management

EMM has adopted the Cities Infrastructure Delivery and Management System (CIDMS) developed by National Treasury that is aligned to ISO55000 and enables a whole of organization approach to asset management

Asset Management is the coordinated activity of an organization to realize value from assets.

Asset management involves the balancing of costs, opportunities and risks against the desired performance of assets, to achieve the organizational objectives.

ISO 55000



Asset management at EMM aligns with ISO 55000 implemented through the Global Forum on Maintenance and Asset Management (*GFMAM) model for Asset Management*

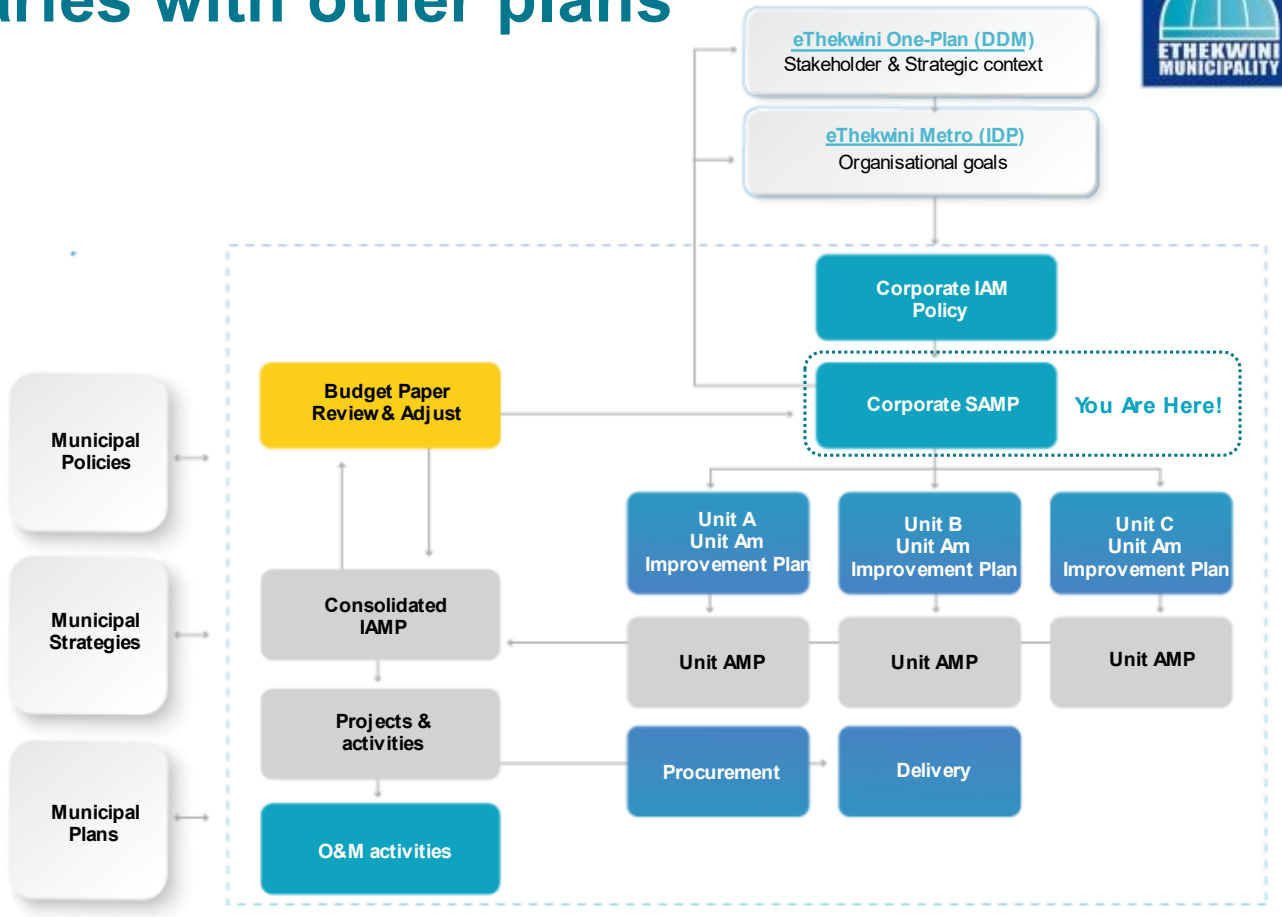
Source: ISO 55000 GFMAM 2nd edition.

1.3 System boundaries with other plans

Key Strategy Instruments

- **IDP:** Presents the Municipality's vision and focuses on translating this vision into action. It presents a workable plan that has budgets, timeframes and monitoring mechanisms, in order to achieve its targets. The Strategic Asset Management Plan (SAMP) is both a key informant of the IDP and key instrument to cascade strategy to the Units in a consistent manner.

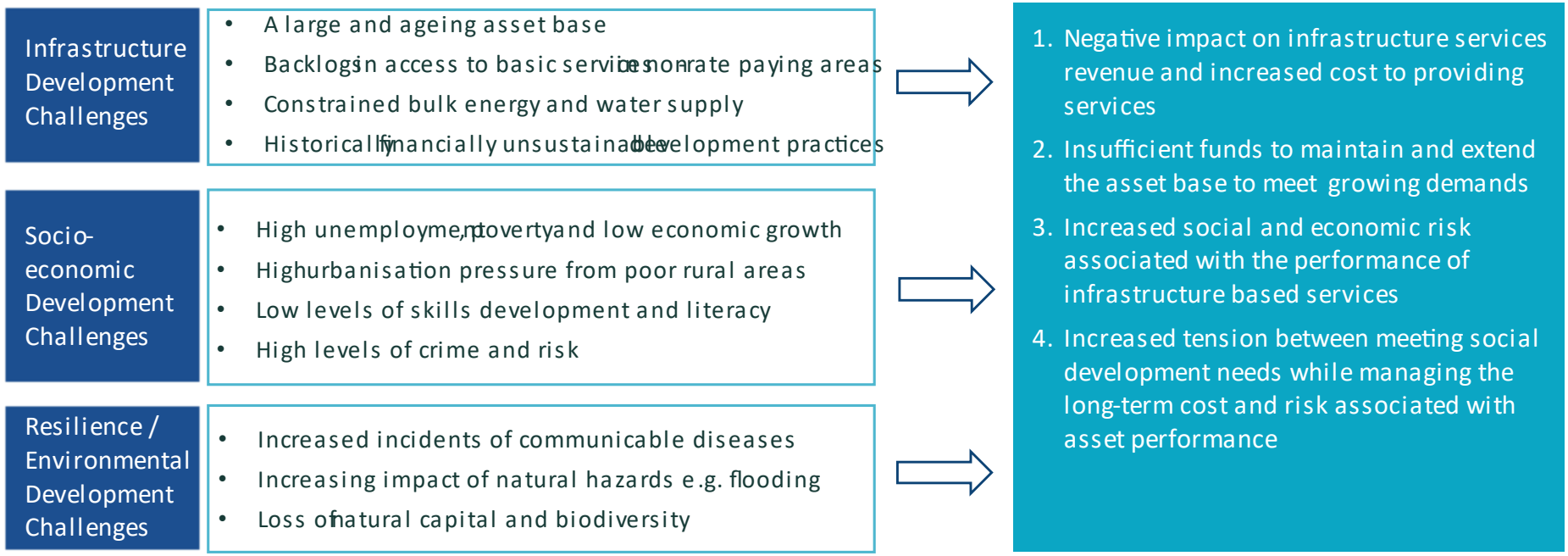
- **SDF:** Incorporates policies and objectives for land use and infrastructure. They include proposals for future development to which Unit AMPs must be aligned.



EMM planning process aligned to CIDMS

Source: EMM IDP, 2021/22.
EMM SDF, 2000. Electricity AMP, 2019.

2.1 The Organisational Context



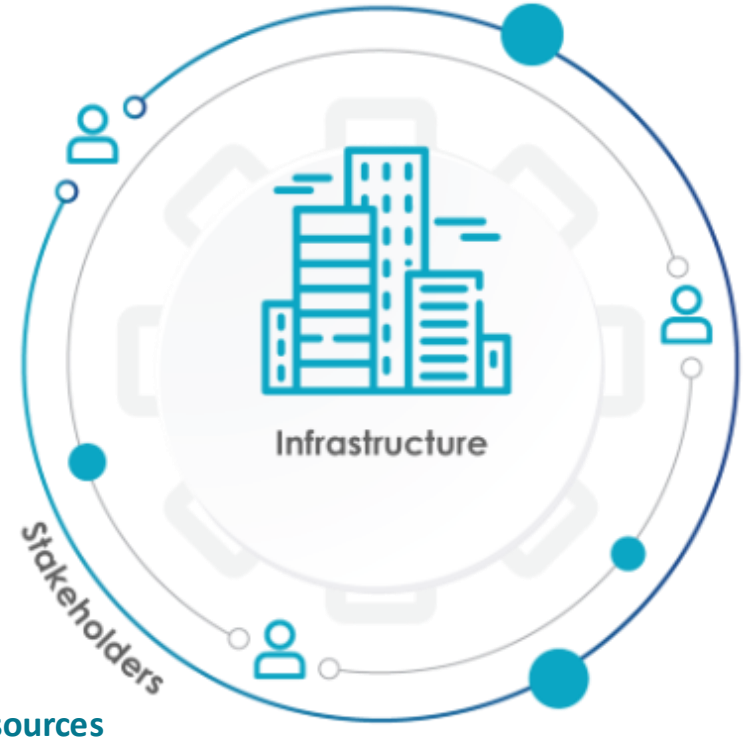
Source: EMM IDP, 2021/22

2.2 Organisational Alignment

	Past state	Shift	Desired Future state
Organisational Strategy	• Strategy documented in IDP but not informed by SAMP • AM Policy not implemented to give effect to strategy • SAMP aligned with strategy, but current and future performance outcomes not measured and visible		• Strategy documented in IDP and informed by SAMP • AM Policy implemented giving effect to strategy • SAMP aligned with strategy and current and future performance outcomes are visible
Units needs identification	• Units forecasts not aligned to long-term developmental forecasts and priorities • Low maturity in needs identification, especially renewa		• Common long-term developmental forecast and priorities • Mature needs identification
Unit budget allocation	• Budget allocated using historic trends • Budgets motivated in an inconsistent manner with selected risks emphasised		• Budgets allocated based on quantified long-term needs • Business risk considered with a value driven approach
Unit project prioritisation	• Unit respond to their own individual business needs • Decision criteria highly variable		• Integrated planning across Units given long-term project pipeline visibility • Mature and consistent decision criteria
Future performance outcomes	• Current performance outcomes limited in scope • No future performance indicators used		• Performance outcomes address key elements of the Unit AMPs • Future performance (10 years) forecasted, visible and risks quantified

2.3 Multi-stakeholder environment

Internal	Council
	City Management and Administration
	Sector Departments
External	Communities and visitors to the area
	Private investors and developers
	Established businesses and wider private sector
	Local, Provincial, National Government and SOEs



Meeting the needs of all stakeholders is very difficult under constrained resources

Source: EMMIDP, 2021/22.
EMMSDF, 2021. Electricity AMP,2019.

2.4a Development priorities

Estimated **4.0 million people**

Annual projected growth rate: **1.3%**

55 000 additional people per year, mostly low income

City follows an economic developmental approach to meeting societal needs

Prioritises investment in infrastructure

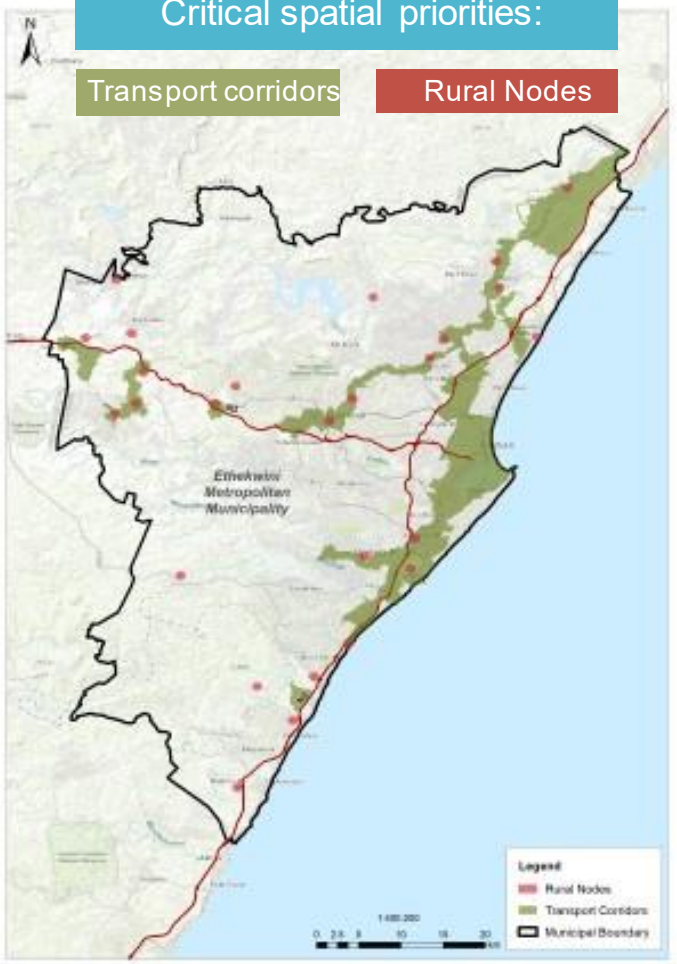
Focusses on growing city revenue

Catalytic projects to stimulate economic growth:

1. Aerotropolis North Corridor
2. M4 & Umhlanga North Corridor
3. Central/North Corridor
4. Inner City Central Corridor
5. N3 West Corridor
6. N2 South Corridor

Critical spatial priorities:

Transport corridors | Rural Nodes



2.4b Development priorities (Mayors 10 Point Plan)

Estimated **4.0 million people**

Annual projected growth rate:

55 000 additional people per year, mostly low income

City follows an economic developmental approach to meeting societal needs

What	How	
1 Utilize the Coastal Smart City Programme to increase the City's economic growth rate within 15% to 25% by 2030 2.Place public procurement reforms at the center of driving a community driven service delivery model 3.Set clear performance indicators for our internal management and staff, economic sectors and industry in the implementation of radical socio-economic transformation 4.Mainstream the development of the Township and Rural Economy by developing a plan to invest 30% and more of our public procurement spend in the township and rural economy	Develop clear and coherent business plans as interventions to mobilize key stakeholders in the implementation of radical socio economic transformation	OPEX
	Utilize the Social Solidarity Economy Programme to reduce unemployment and improve skills development by 50% by introducing a policy framework to deliberately designate commodities to be directly procured from Social Enterprises	Cap/ OPEX
	Set clear performance indicators for our internal management and staff, economic sectors and industry in the implementation of radical socio economic transformation	OPEX

Mayor's 10 Point Plan institutionalization of the New Normal and to Drive Radical Economic Transformation :

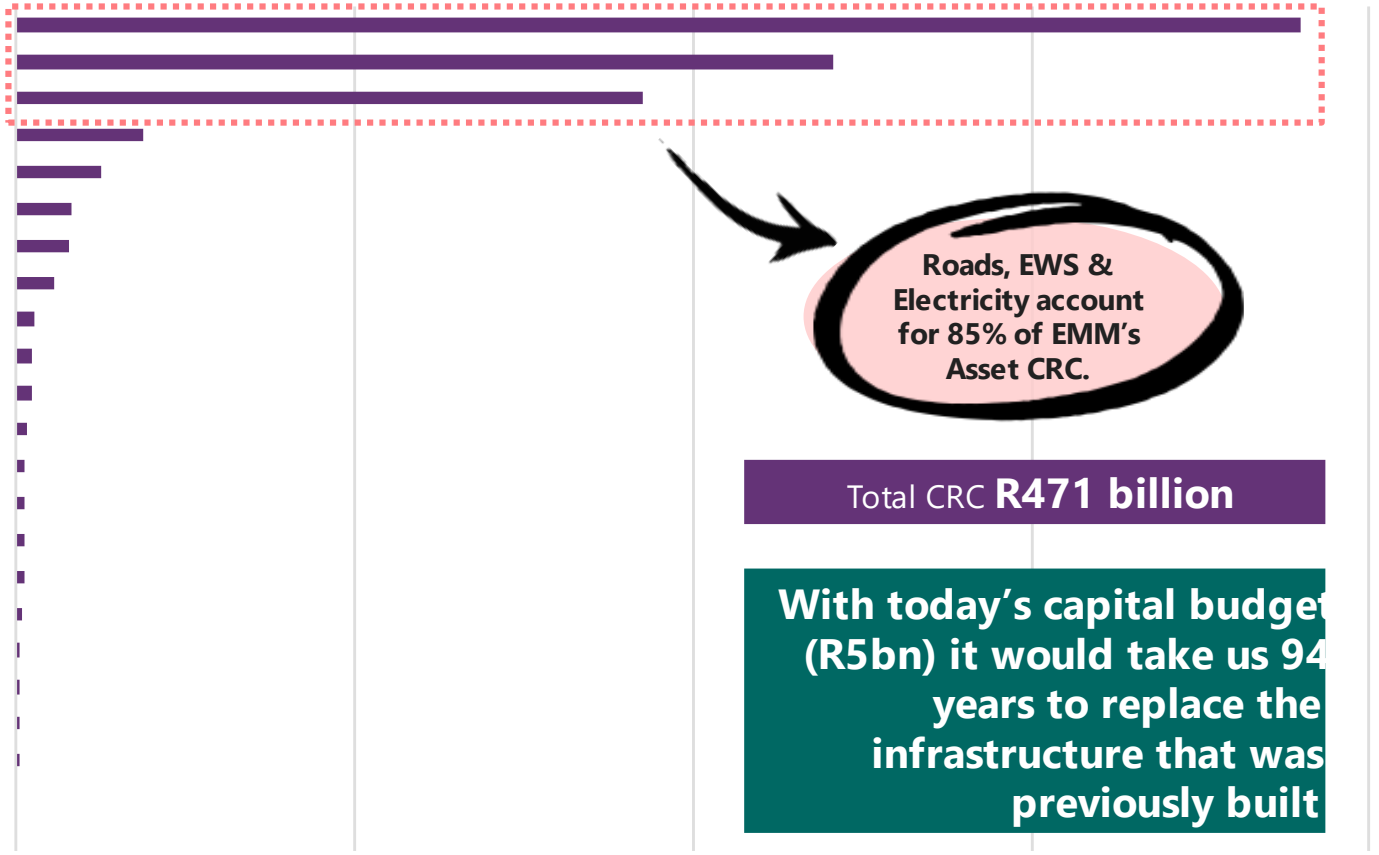
1. Port City Industrialisation Programme
2. Job Creation, Catalytic projects and Skills Revolution War Room
3. Infrastructure Delivery & Energy Reforms and Climate Change
4. Social Solidarity Economy Programme
5. Procurement Centre of Excellence
6. Smart City & 4IR
7. RASET Masterplan
8. ESD Masterplan
9. eThekwini Economic Council
10. Radical Budget Reengineering Reforms

2.5 Asset Management Objectives

Asset Management Objectives in support of the EMM Strategic priorities.	Municipal strategic priorities: Environmentally sustainable city	Creating sustainable livelihoods	Accessible city	Safe city	Socially Cohesive city	Socially cohesive city / Creating sustainable livelihoods	Socially cohesive city	Financial sustainable city
	8 Point Plan: Plan 1: Develop and Sustain our Spatial, Natural and Built Environment	Plan 2: Develop 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 City
Asset Management Objectives: AO1: Embed an Asset Mgmt System that supports the city's developmental priorities	☐	☐	☐	☐	☐	☐	☐	☐
AO2: Reliable and sustainable infrastructure based services	☐	☐	☐	☐	☐		☐	☐
AO3: Operational effectiveness	☐	☐	☐	☐	☐	☐	☐	☐
AO4: Data driven decision making	☐	☐	☐	☐	☐		☐	☐
AO5: Engaged and informed stakeholders (internal & external)	☐	☐	☐	☐	☐	☐	☐	☐
AO6: Engaged staff with growing competencies supporting high performance	☐	☐	☐	☐	☐		☐	☐
AO7: Effective risk, compliance and performance management	☐	☐	☐	☐	☐	☐	☐	☐

3. The Asset Base

UNIT	CRC	% of TOTAL CRC
ROADS	R190bn	40.34%
EWS	R121bn	25.62%
ELECTRICITY	R93bn	19.68%
CSCW	R19bn	3.97%
PRC	R13bn	2.66%
CITY FLEET	R8bn	1.70%
HUMAN SETT.	R8bn	1.64%
STADIA	R6bn	1.15%
uSHAKA	R3bn	0.54%
MARKETS	R3bn	0.50%
CSW	R3bn	0.49%
ETA	R2bn	0.35%
ARCHIRECTURE	R2bn	0.27%
DURBAN ICC	R1bn	0.22%
HEALTH	R1bn	0.21%
VA	R1bn	0.21%
FESU	R0,6bn	0.13%
IMU	R0,6bn	0.12%
SIZAKALA	R0,5bn	0.09%
METRO POLICE	R0,4bn	0.07%
ECOD	R60mn	0.01%
EDU	R0	0.00%
CATALYTIC	R0	0.00%



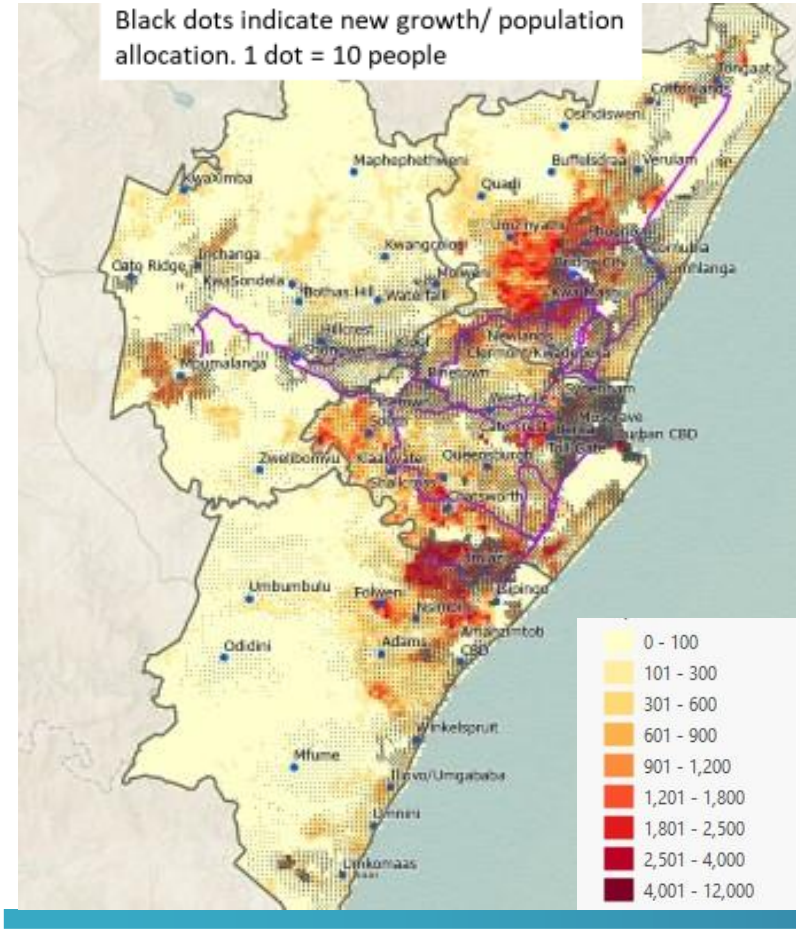
Roads, EWS & Electricity account for 85% of EMM's Asset CRC.

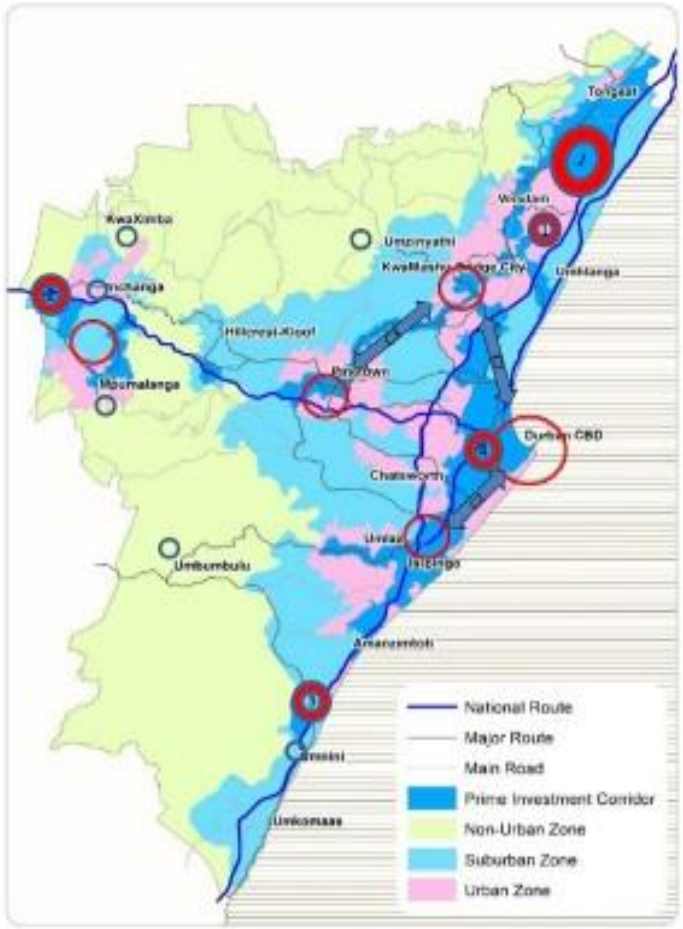
Total CRC **R471 billion**

With today's capital budget (R5bn) it would take us 94 years to replace the infrastructure that was previously built

4.1 Population growth

550,000 additional people in the next 10 years (150,000 households)





Spatial Priorities

Priority Investment Areas – TOD / UNS / REGENERATION

1. Inner City
2. Pinetown
3. Umlazi
4. Bridge City
5. Mpumulanga
6. C2 and C3 PT corridors

Priority Investment Areas – Greenfields

1. Aerotropolis / Cornubia
2. SIP2 / Cato Ridge / Keystone/ Hammarsdale
3. Illovo South
4. Port and Back of Port

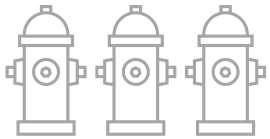
Priority Investment Areas – Rural

1. Mpumulanga
2. KwaXimba
3. Inchanga
4. Mzinyathi
5. Umbumbulu
6. Umnini

4.2 Social service needs next 10 years

550,000 additional people
in the next 10 years
(150,000 households)

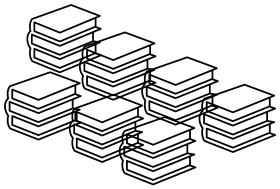
Municipal

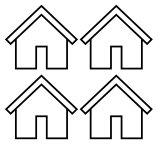

3 fire stations


4 municipal office


8 Community halls

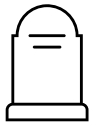

4 swimming pools


7 libraries


4 Sizakala

R2bn

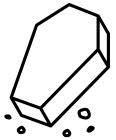

8 old age homes


70ha cemetery

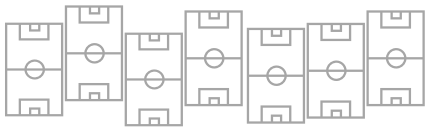

145ha park space

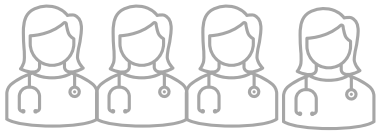

1 large sports stadium


17 health clinics


1 crematoria


220ha sports facilities


6 sports stadia


4 community health centers

Other


4 tertiary training


1 hospital


95 schools

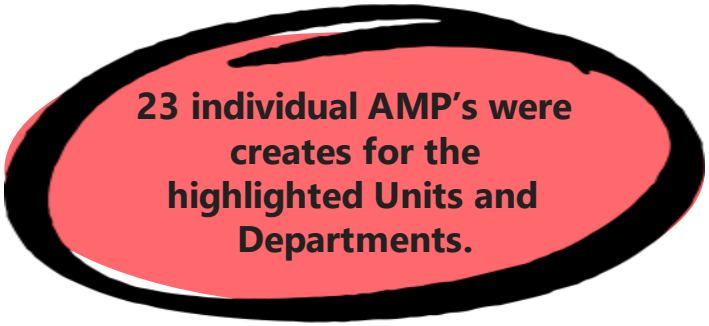

0 police stations


1 court

4.3 Unit Asset Management Plans (AMPs)

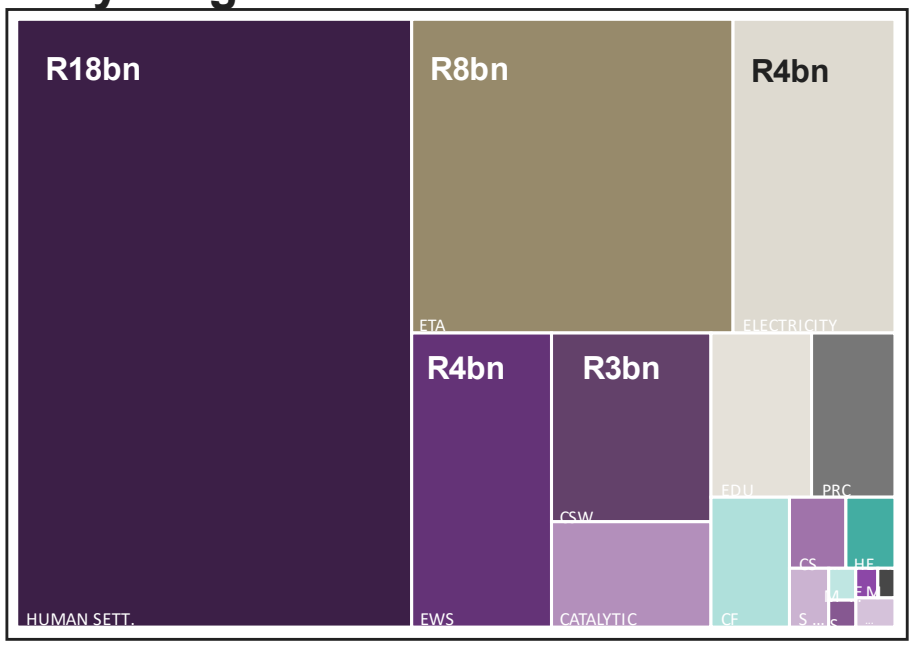
Unit Entity
(1) Architecture
(2) Roads
(3) Coastal Stormwater & Catchment Management
(4) eThekwini Transport Authority
(5) Human Settlements
(6) eThekwini Electricity
(7) eThekwini Water & Sanitation
(8) Cleansing & Solid Waste
(9) Health
(10) Parks Recreation & Culture
(11) Stadiums
(12) Fire

Unit Entity
(13) City Fleet
(14) Information Management Unit
(15) International Conference Centre
(16) uShaka Marine World
(17) Virginia Airport
(18) EDU Projects
(19) Catalytic Projects
(20) Markets
(21) Environment Branch (Ecology)
(22) Metro Police
(23) Sizakala

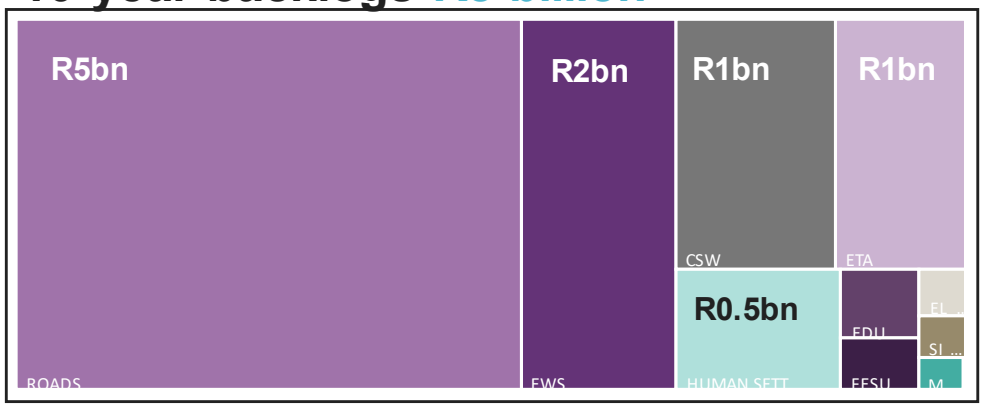


4.4 Infrastructure capital needs in the next 10 years

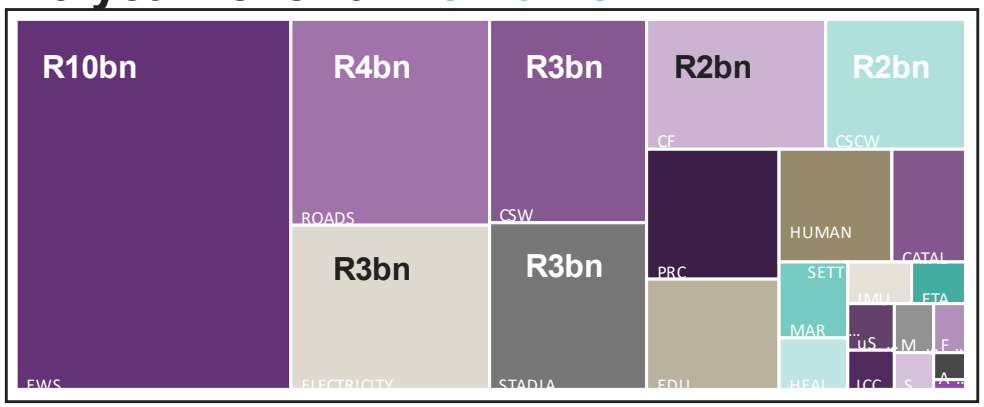
10-year growth R41 billion



10-year backlogs R8 billion



10-year renewal R32 billion



R85 billion over 10 years

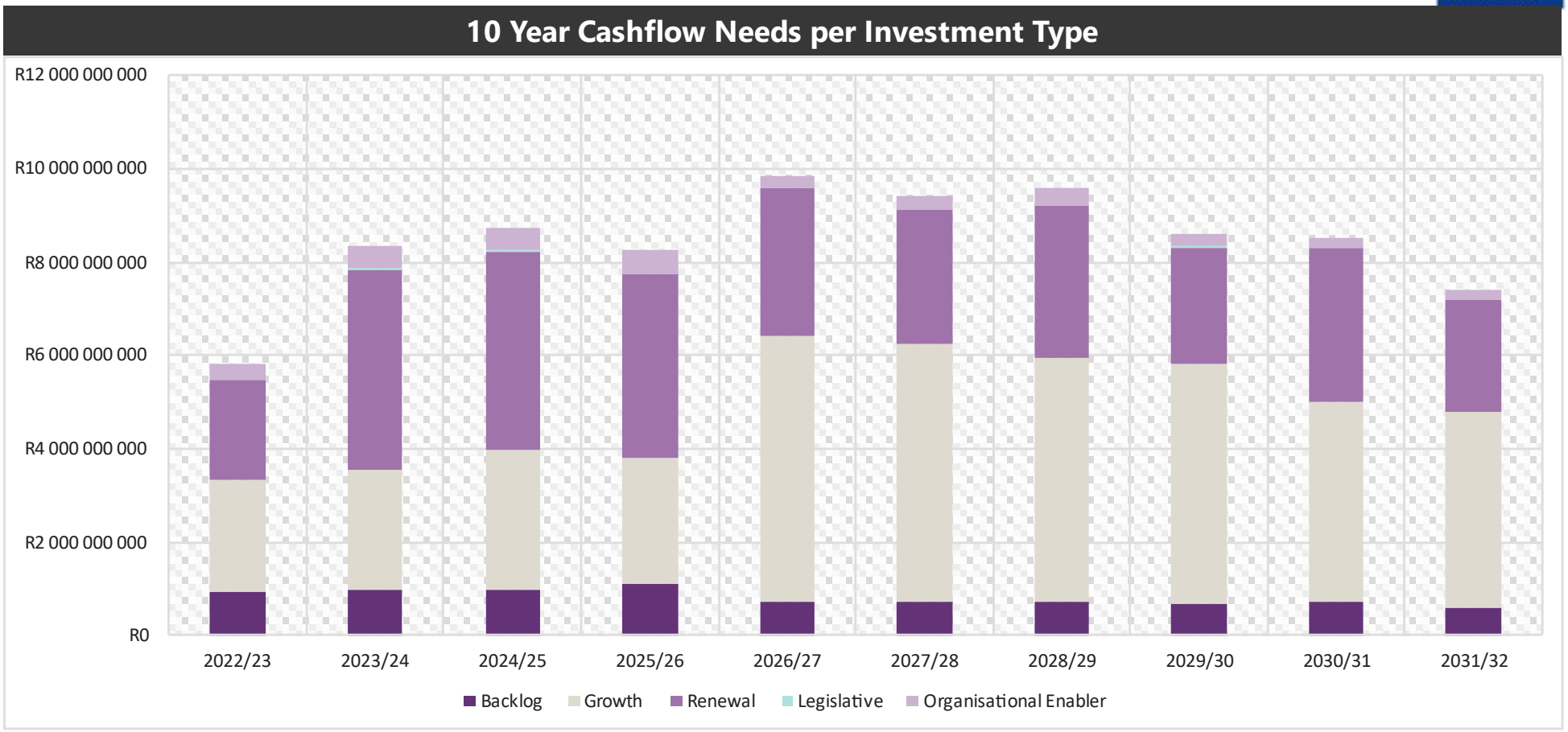
Including R4bn for Org'l Enabler and Legislative compliance

4.5 Unit level capital needsper investment type

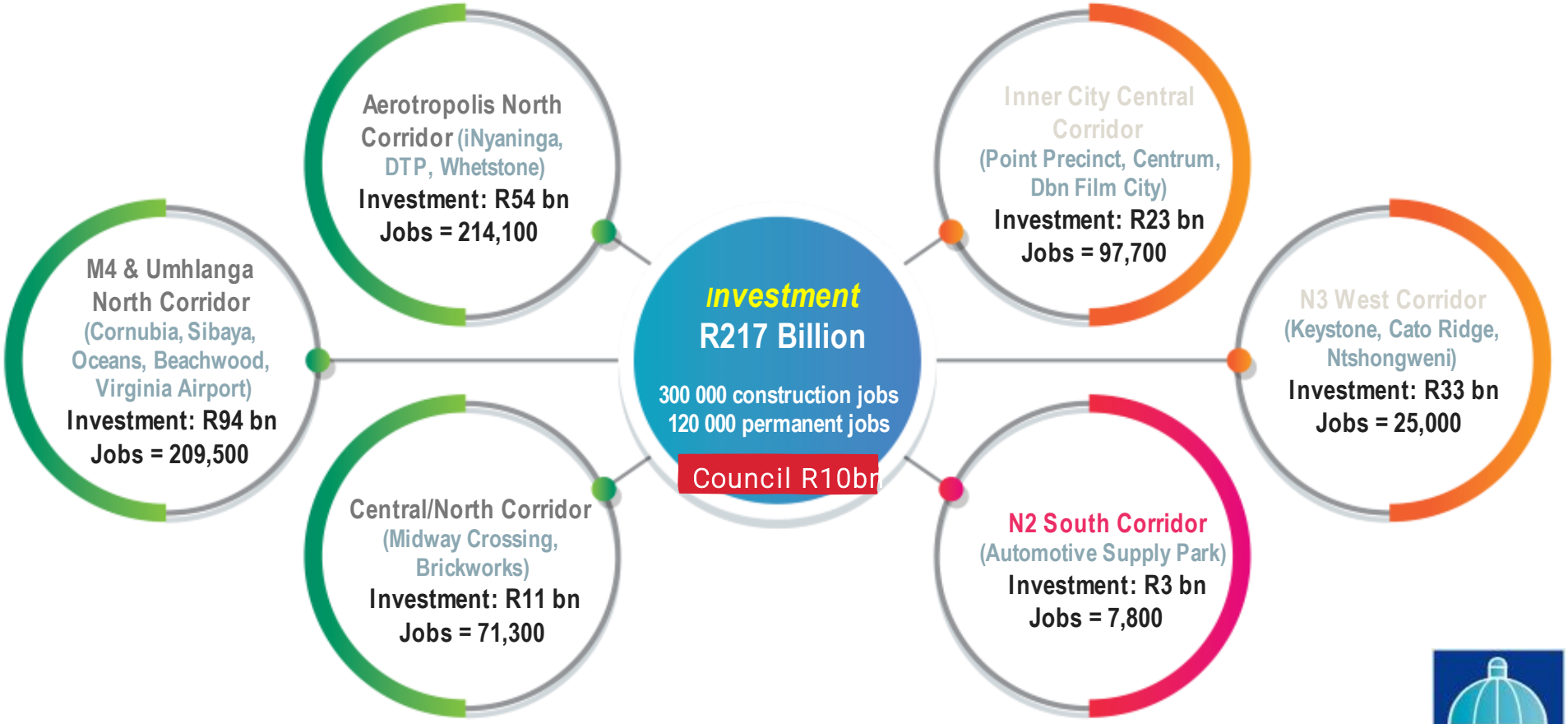
TOTAL (in ZAR)	R8,108,624,034	R40,807,454,677	R32,064,715,609	R128,127,000	R3,545,979,746	R84,654,901,066
TOTAL (as a Percentage)	10%	48%	38%	0%	4%	100%
Unit	**Backlog**	**Growth**	**Renewal**	**Legislative**	**Organisational Enabler**	**TOTAL**
eThekwini Water & Sanitation	R1,328,996,000	R3,166,851,000	R9,259,331,000	R0	R1,187,787,000	**R14,942,965,000**
eThekwini Electricity	R49,253,826	R3,896,097,147	R3,003,359,032	R85,360,000	R610,922,533	**R7,644,992,537**
Roads	R4,300,000,000	R0	R3,700,000,000	R0	R732,000	**R8,000,732,000**
Coastal Stormwater & Catchment Mgmt.	R0	R304,218,680	R1,672,734,320	R0	R2,194,000	**R1,979,147,000**
City Fleet	R850,000	R785,844,000	R2,100,576,000	R0	R240,188,000	**R3,127,458,000**
Stadia	R0	R164,500,000	R2,414,909,542	R9,067,000	R50,719,000	**R2,639,195,542**
Parks, Recreation and Culture	R0	R1,048,333,000	R1,562,407,000	R0	R570,699,000	**R3,181,439,000**
Human Settlements	R460,302,000	R18,268,276,085	R1,162,332,038	R0	R1,655,000	**R19,892,565,123**
uShaka Marine World	R0	R24,000,000	R193,074,000	R2,000,000	R22,196,000	**R241,270,000**
eThekwini Transport Authority	R751,072,000	R7,690,696,000	R211,000,000	R0	R49,841,000	**R8,702,609,000**
Cleansing & Solid Waste	R919,662,875	R2,338,958,787	R2,893,503,041	R0	R69,051,000	**R6,221,175,702**
Architecture	R14,000	R12,032,450	R88,640,834	R2,500,000	R1,597,000	**R104,784,284**
Virginia Airport	R0	R0	R29,000,000	R0	R0	**R29,000,000**
Information Management Unit	R0	R34,133,333	R252,126,667	R0	R253,483,333	**R539,743,333**
Fire & Emergency Services Unit	R93,493,334	R0	R141,451,729	R10,500,000	R70,130,880	**R315,575,943**
Health	R0	R286,296,000	R320,695,000	R0	R28,332,000	**R635,323,000**
Sizakala	R46,150,000	R60,000,000	R132,500,000	R700,000	R100,710,000	**R340,060,000**
Metro Police	R0	R38,350,000	R171,389,384	R12,400,000	R6,500,000	**R228,639,384**
ECOD - Ecology	R2,430,000	R46,056,218	R680,000	R0	R5,310,000	**R54,476,218**
International Convention Centre	R0	R20,700,000	R178,330,000	R0	R17,970,000	**R217,000,000**
EDU Projects	R124,400,000	R1,270,150,000	R1,348,126,000	R5,600,000	R225,850,000	**R2,974,126,000**
Catalytic Projects	R0	R1,283,961,977	R763,309,023	R0	R200,000	**R2,047,471,000**
Markets	R32,000,000	R68,000,000	R465,241,000	R0	R29,912,000	**R595,153,000**

Estimate looks high and needs to technical review.

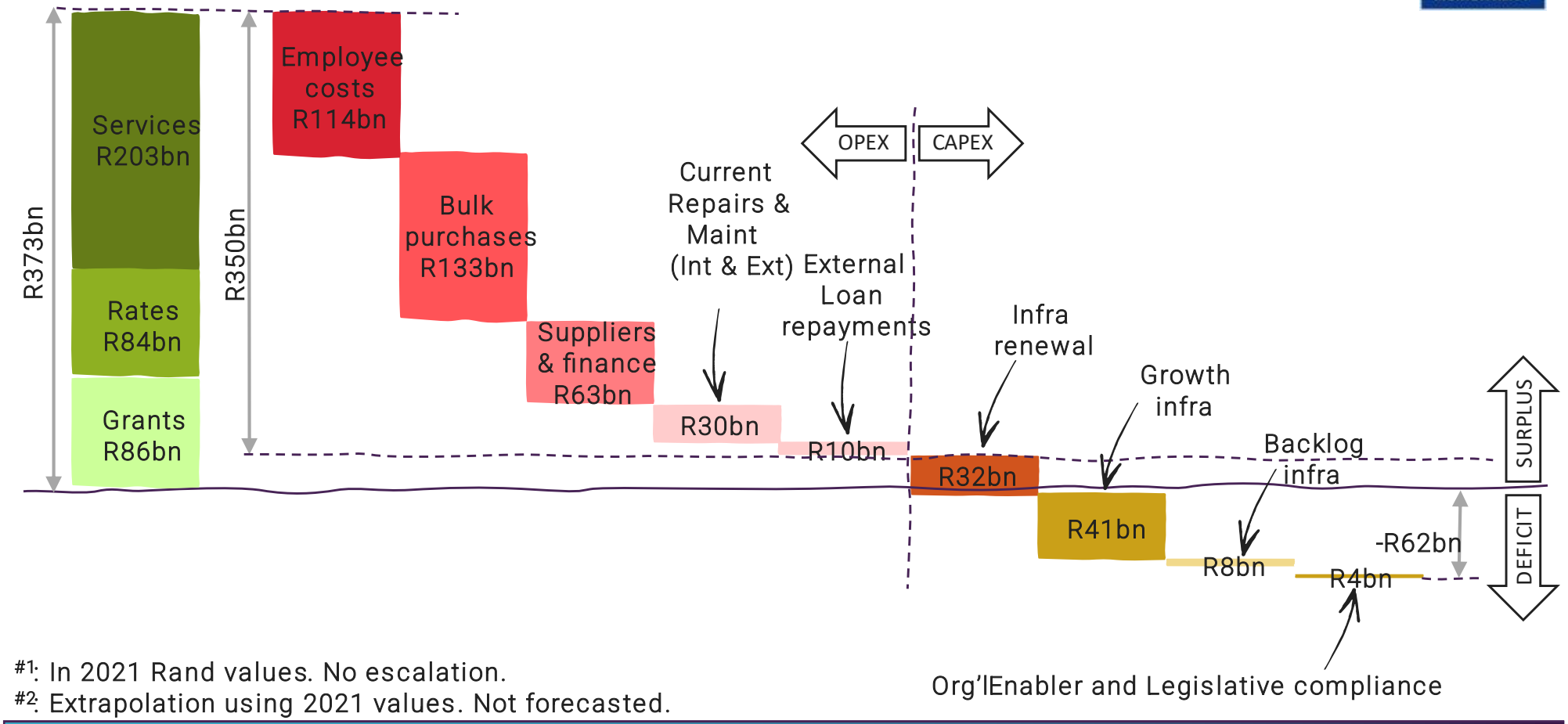
4.6 Infrastructure capital needs over time



4.7 Growth and investment aspirations

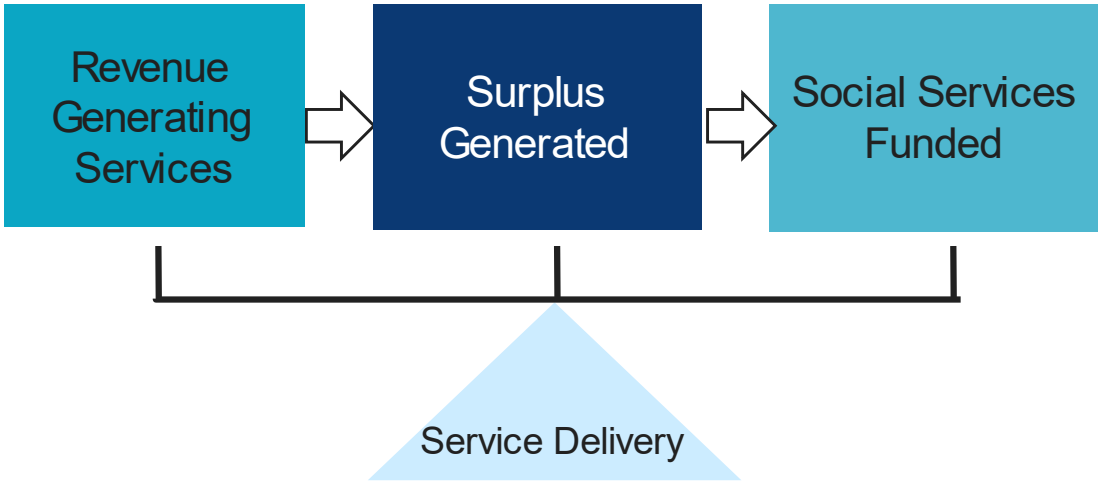


4.8 10-year financial needs extrapolation[#1,2]



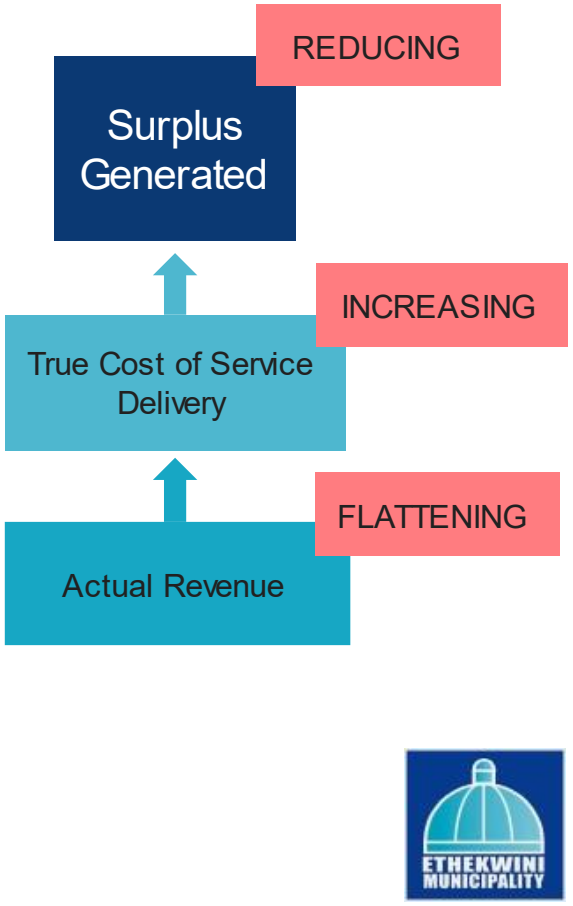
[#1]: In 2021 Rand values. No escalation.
[#2]: Extrapolation using 2021 values. Not forecasted.

4.9 Key resultant risks: Social services

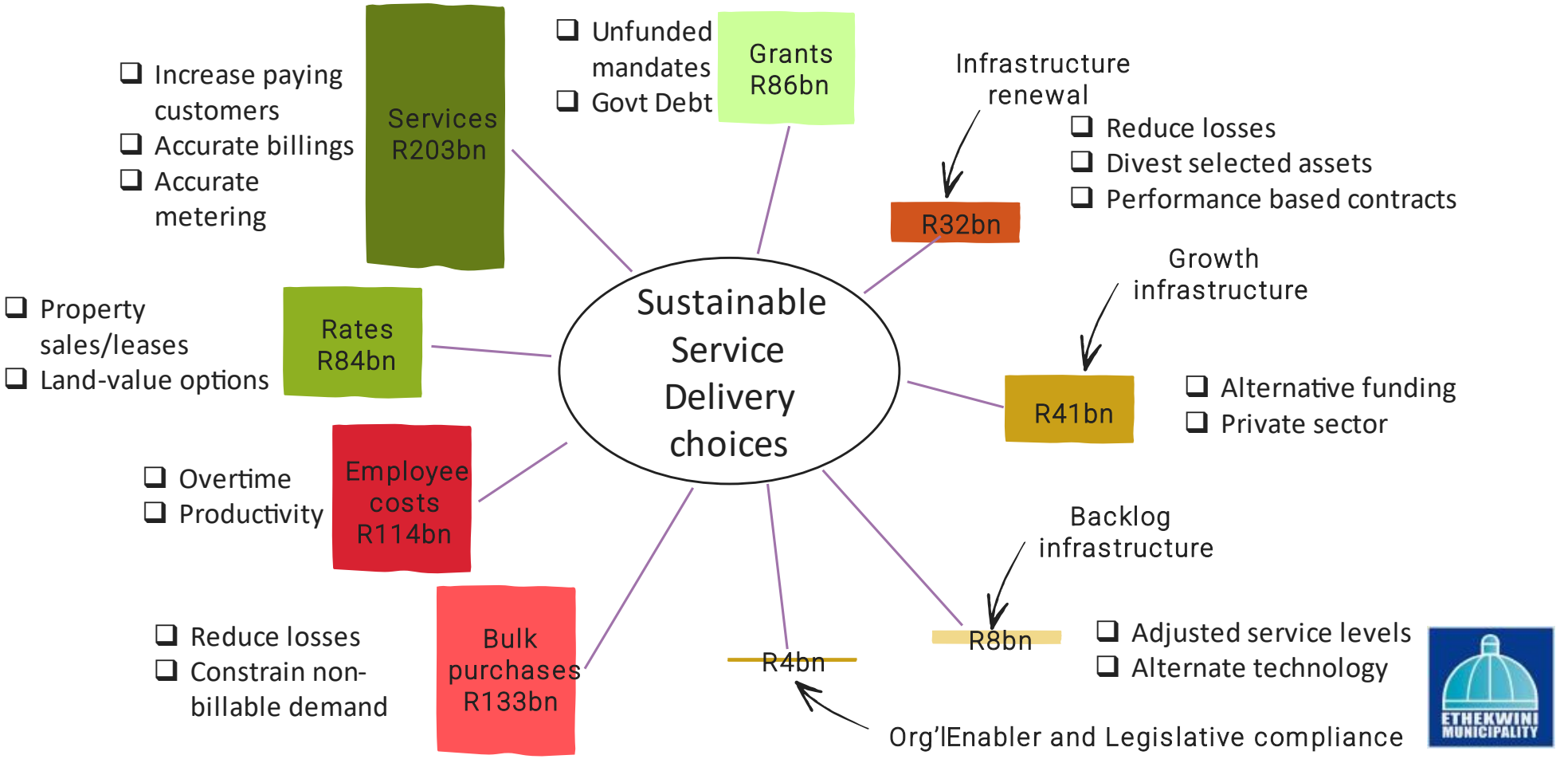


The current contextual challenges are putting strain on the financial sustainability of EMM with less surplus revenue available to co -fund investments in social services.


Asset Management Plans are being institutionalized to address the challenge


REDUCING
Surplus Generated
INCREASING
True Cost of Service Delivery
FLATTENING
Actual Revenue

4.10 Balancing cost, risk and performance tactics



4.11 Balancing cost, risk and performance - current funding allocation against needs (from IAMP)

Units	Asset Funding Ratio						Investment type as % of CRC						10-Year Overall Prioritised Capital Expenditure	Asset Sustainability Ratio
	Backlog	Growth	Renewal	Legislative	Org. Enable	Overall	Backlog	Growth	Renewal	Legislative	Org. Enable	Overall		Renewal
EWS	94%	88%	89%		88%	89%	1.04%	2.32%	6.85%		0.87%	11.07%	R13,342,965,004	201%
ELECTRICITY	100%	100%	97%	100%	100%	99%	0.05%	4.21%	3.16%	0.09%	0.66%	8.17%	R7,568,885,644	101%
ROADS	17%		77%		100%	45%	0.38%		1.51%		0.00%	1.88%	R3,572,556,274	53%
CSCW		71%	77%		100%	76%		1.16%	6.88%		0.01%	8.05%	R1,504,527,000	175%
CITY FLEET	100%	89%	64%		100%	73%	0.01%	8.71%	16.71%		3.00%	28.42%	R2,273,868,000	37%
STADIA		0%	80%	67%	98%	75%			35.75%	0.11%	0.92%	36.78%	R1,990,722,134	192%
PRC		43%	80%		30%	59%		3.57%	9.98%		1.39%	14.94%	R1,873,249,000	183%
HUMAN SETT.	100%	53%	92%		100%	56%	5.95%	124.17%	13.77%		0.02%	143.91%	R11,130,550,083	254%
uSHAKA		100%	99%	100%	100%	99%		0.94%	7.43%	0.08%	0.87%	9.31%	R238,570,000	
ETA	50%	95%	72%		100%	90%	22.71%	3.84%	9.22%		3.04%	4.14%	R7,863,609,000	9%
CSW	100%	75%	100%		99%	90%	39.69%	75.27%	124.75%		2.95%	242.65%	R5,622,425,700	1571%
ARCHIRECTURE	100%	34%	92%	20%	100%	84%	0.00%	0.33%	6.53%	0.04%	0.13%	7.02%	R88,138,284	10%
VA			100%			100%			2.90%			2.90%	R29,000,000	1030%
IMU		100%	100%		100%	100%		6.12%	45.22%		45.47%	96.82%	R539,743,331	196%
FESU	89%		98%	100%	81%	92%	13.86%		23.06%	1.74%	9.45%	48.10%	R290,054,525	100%
HEALTH		30%	75%		56%	54%		8.68%	23.98%		1.56%	34.23%	R344,223,000	452%
SIZAKALA	47%	1%	74%	0%	6%	37%	5.29%	0.11%	24.14%		1.47%	31.01%	R125,940,000	192%
METRO POLICE		11%	40%	94%	85%	39%		1.20%	19.31%	3.33%	1.57%	25.40%	R89,264,384	204%
ECOD	100%	100%	100%		100%	100%	4.12%	78.18%	1.15%		9.01%	92.47%	R54,476,218	7%
DURBAN ICC		96%	47%		100%	56%		1.92%	8.09%		1.74%	11.75%	R121,100,000	46%
EDU	69%	29%	32%	100%	42%	33%	N/A	N/A	N/A	N/A	N/A	N/A	R980,536,000	
CATALYTIC		100%	100%		100%	100%	N/A	N/A	N/A	N/A	N/A	N/A	R2,047,471,000	
MARKETS	75%	20%	38%		84%	40%	1.02%	0.57%	7.48%		1.06%	10.12%	R239,198,000	369%

14.12 From IAMP: Consolidated impact of prioritisation at likely funding on future Performance Indicators (10 years, constrained)

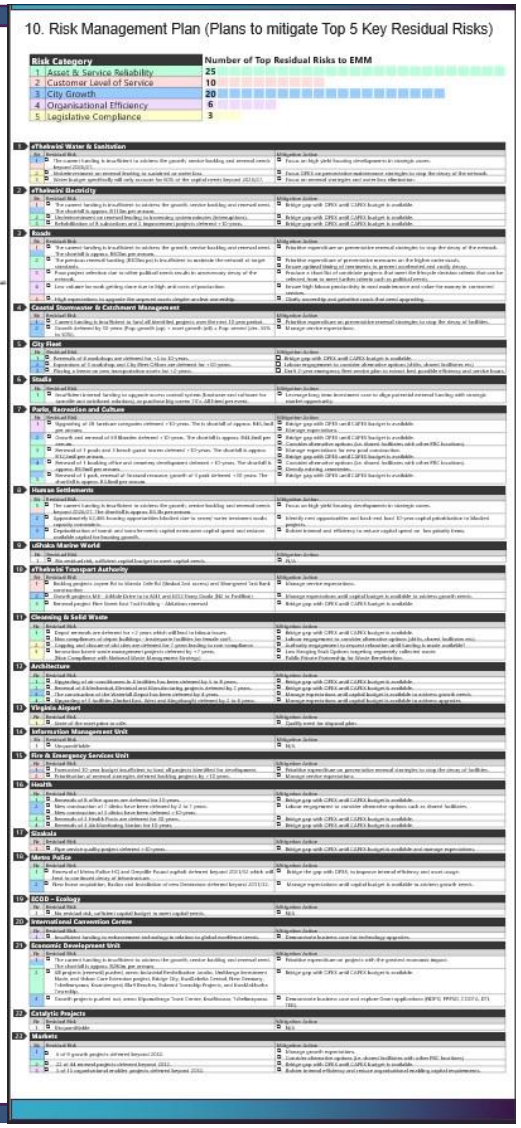
See poster summarising **IMPACTS** to eThekwini Municipality **DUE TO CURRENT PRIORITISATION CRITERIA** over the next 10-year time horizon.





14.13 From IAMP: Consolidated Risk Management Plan (Plans to mitigate Top 5 Key Residual Risks)

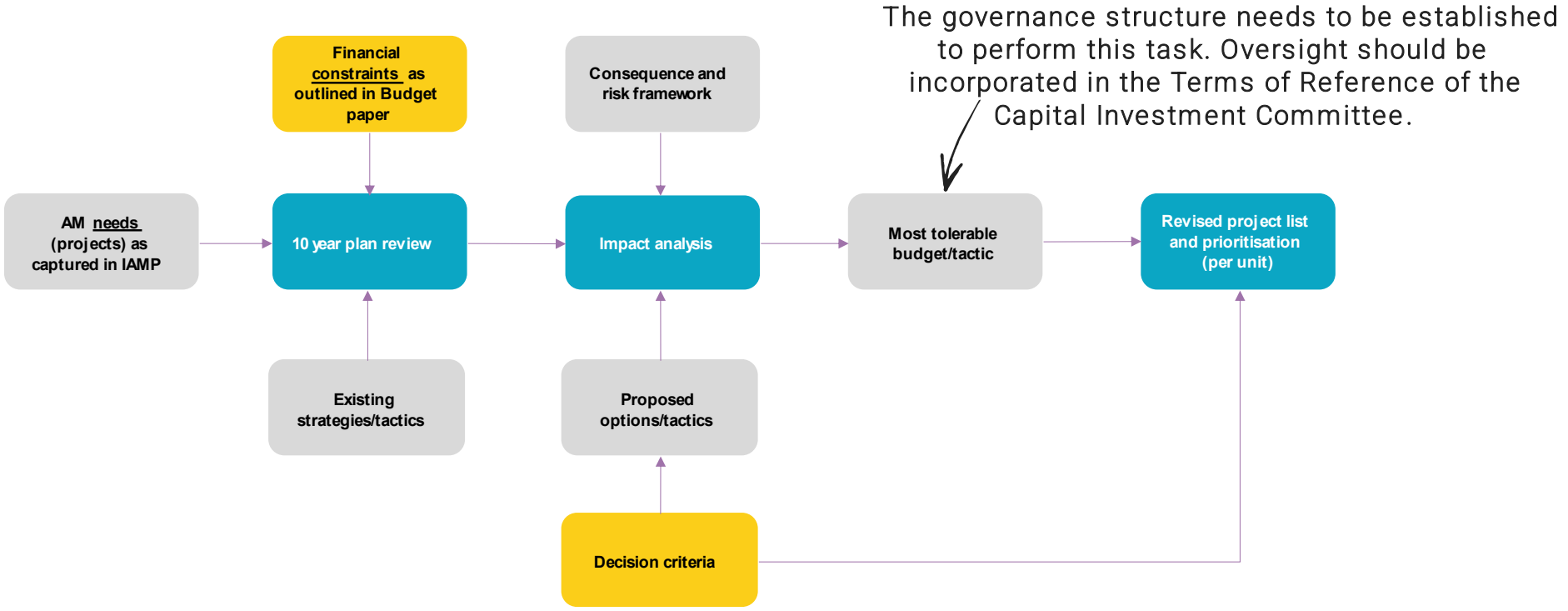
See poster summarising the
TOP RESIDUAL RISKS
to eThekwini Municipality over
the next 10-year time horizon.


10. Risk Management Plan (Plans to mitigate Top 5 Key Residual Risks)

	Risk Category	Number of Top Residual Risks to EMM
1	Asset & Service Reliability	25
2	Customer Level of Service	10
3	City Growth	20
4	Organisational Efficiency	6
5	Legislative Compliance	3

4.14 Balancing cost, risk and performance- ideal process

Cost, risk and performance needs to be balanced through future investment and activity choices informed by long term consequences.



4.15 Balancing cost, risk and performance – trade-offs

	Access to social services	Economic development
Impact	Access to basic services for all citizens	Additional economic infrastructure that enables econon growth
Risk	Costly expansion of the asset base with little additional revenue	Reduces available funding for social needs and mainta existing infra

	Maintaining existing infrastructure	Building new infrastructure
Impact	Ensuring reliability, reducing lifecycle costs and prevent losses	Additional economic infrastructure that enables econon growth
Risk	Reduces available funding for social needs and growth	Increases the City's future maintenance liability

	Short term impact for customers	Long term financial sustainability
Impact	Customers develop positive perception from seeing new infrastructure	Improvement in the financial sustainability of EMM
Risk	Expectations cannot be met in the long term	Short-term perceptions that community needs are not being met

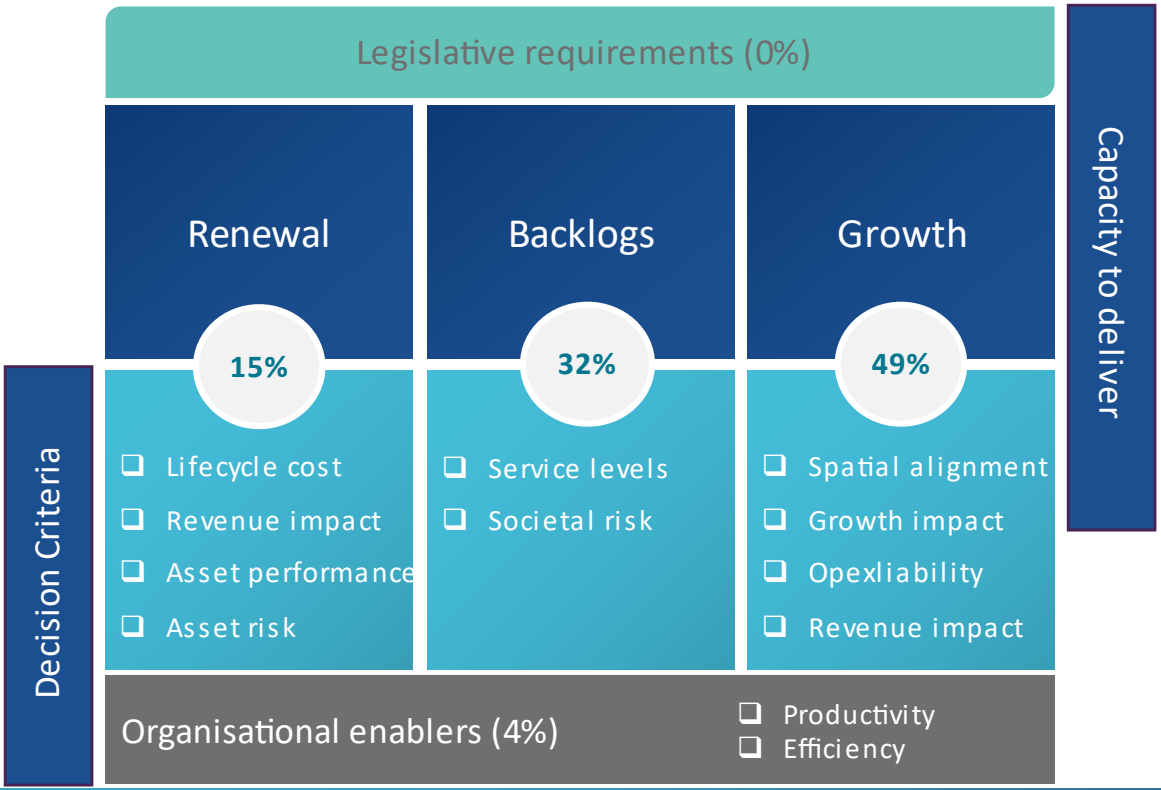
	Spatial growth	Spatial transformation
Impact	Customers receive services in areas where land is more affordable	Maximum use of existing infrastructure with lower lifecy cost
Risk	Costly expansion of the asset base with little additional revenue	Unmet service needs in areas where land is more afford

4.16 Balancing cost, risk and performance - investment tactics

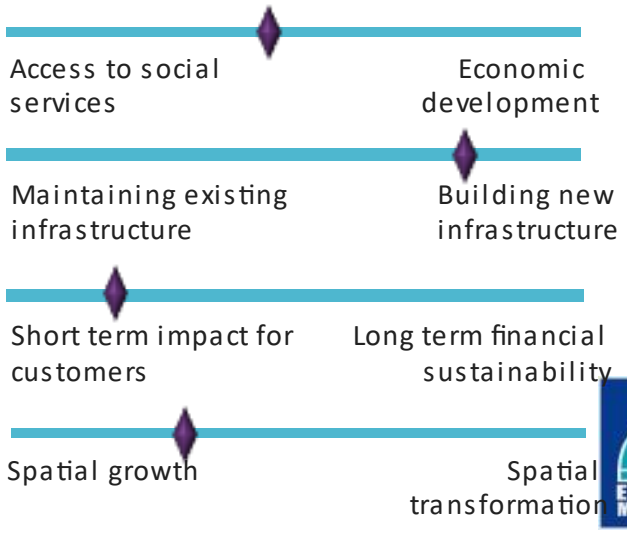
Features:

- Focused on addressing backlogs and growth with less emphasis on renewal.
- Revenue growth is low as a high % of new customers are low/no service paying.
- Positive impact on immediate societal needs.
- Negative impact on long-term financial sustainability due to the growing asset base and spatial growth.

Current investment (FY22/23 MTREF)

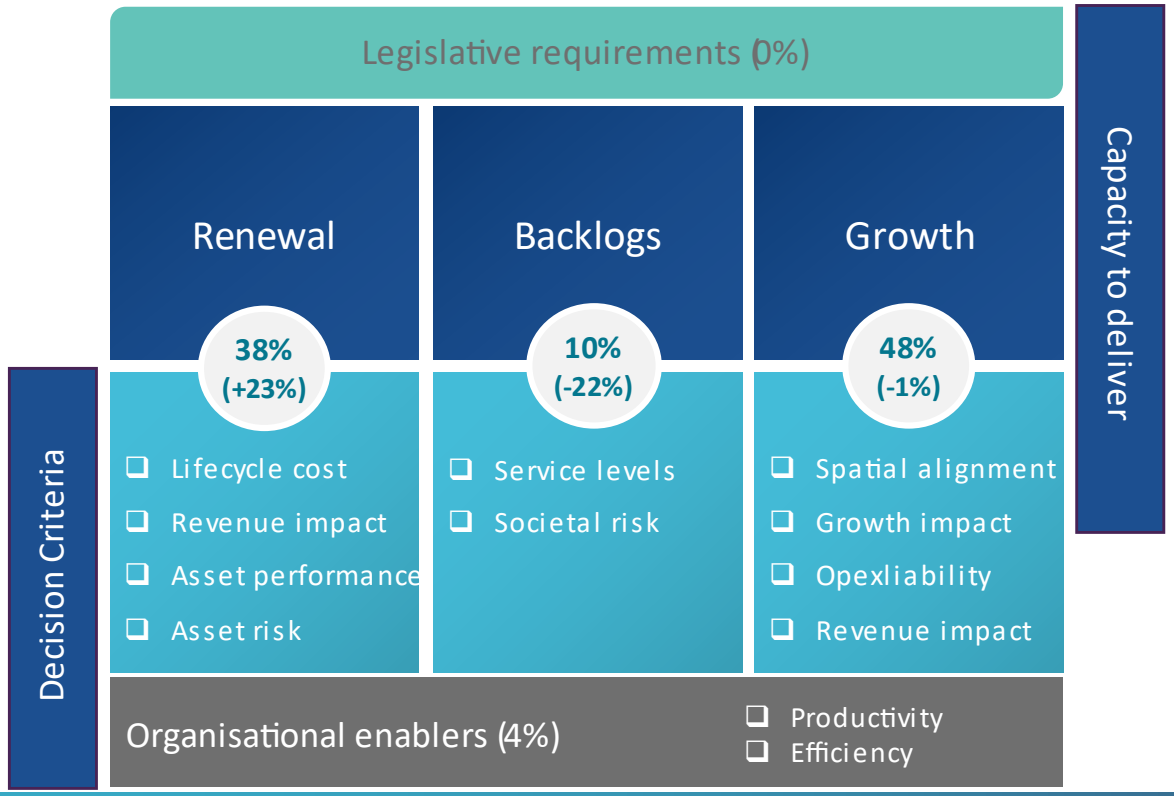


Relative Trade Off



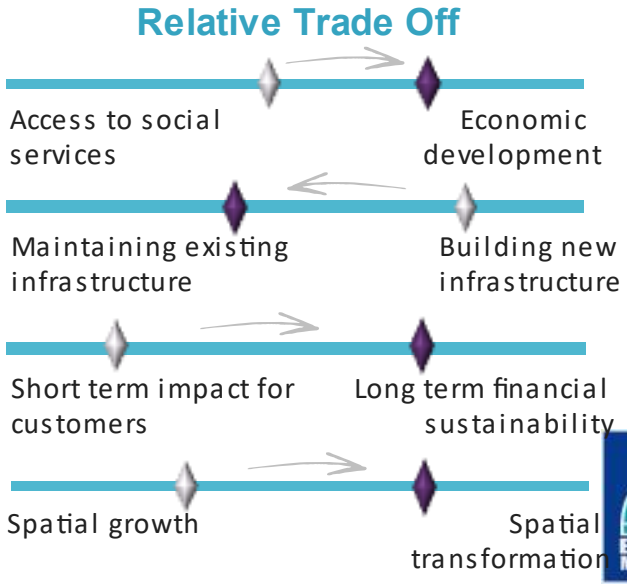
4.17 Balancing cost, risk and performance - investment tactics

Option 1: Align spend in proportion with long -term needs (FY23/24 onwards)



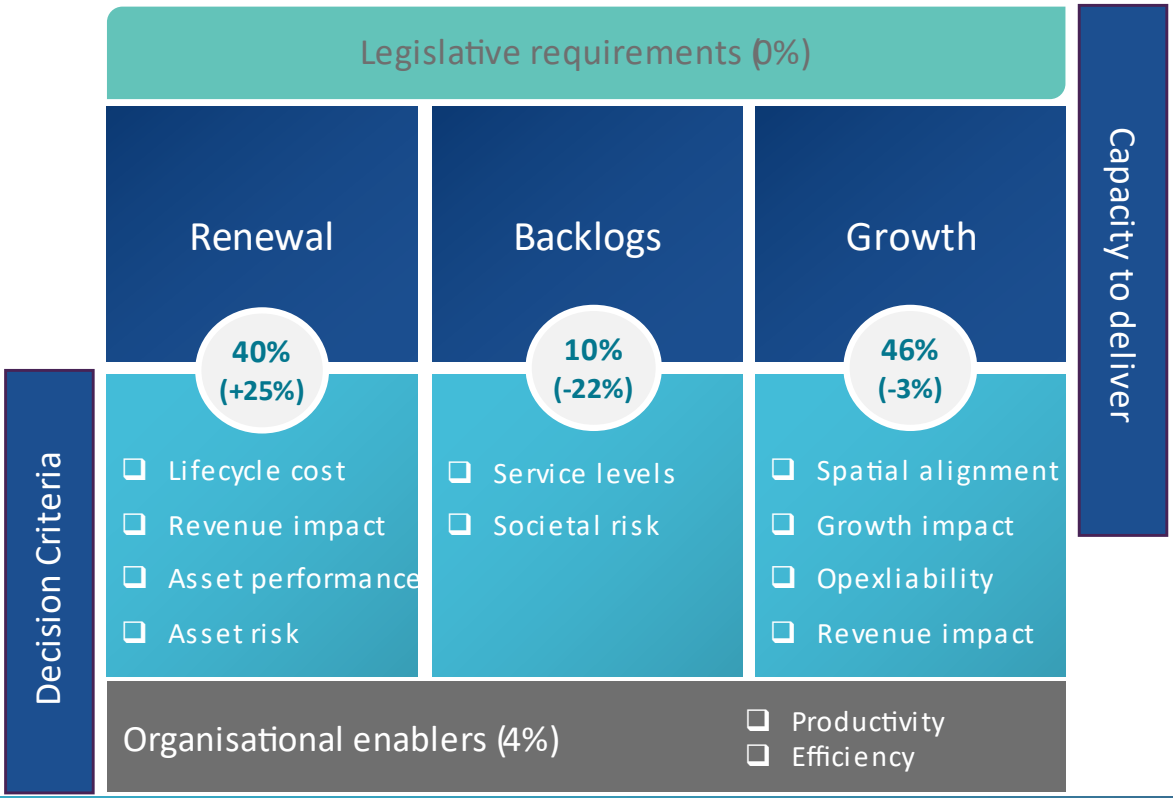
Features:

- Increased focus on renewal and growth with reduction in spend on backlogs.
- Reduced losses and improved revenue growth, while maintaining 65% of previous spend on backlogs.
- Positive impact on long term sustainability.
- Positive impact on leveraging existing infrastructure and spatial transformation.



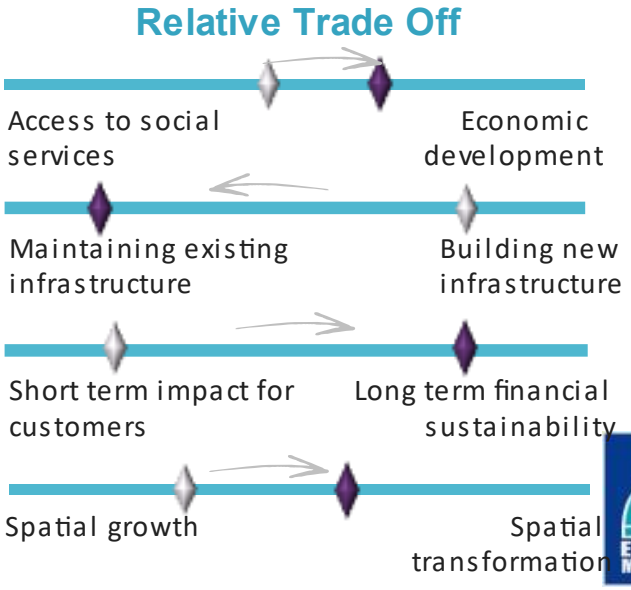
4.18 Balancing cost, risk and performance - investment tactics

Option 2: Focus spend on 10 -year renewal needs as priority (FY23/24 onwards)



Features:

- Increase focus on renewal (10year renewal needs met) with reduction in spend on backlogs.
- Leverage alternative mechanisms outside of current budget for further growth investment.
- Positive impact on long term sustainability
- Positive impact on leveraging existing infrastructure and spatial transformation



4.19 Proposed Asset Management Investment Strategy

Investment Tactics over the short-, medium- and long-term horizons to optimally balance cost, risk and performance

	Short term (next 3 years)	Mid term (4-6 years)	Longer term (7-10 years)
Investment Direction	Reduce costs and restore financial situation	Emphasise renewal and leverage alternative funding for loss reduction and growth	Align spend with long-term needs
	✓ Reduce overtime ✓ Reduce losses and waste ✓ Improve operational effectiveness and productivity ✓ Scope control through value engineering ✓ Refocus Unit Asset Mgmt planning for the next 10 years	✓ Increase focus on renewal of existing infrastructure for revenue impact, reduced lifecycle cost, and high asset risk ✓ Maximize use of existing assets ✓ Leverage alternative methods to fund growth and delivery ✓ Prioritize growth and social spend on projects that improve the financial sustainability of EMM	✓ Balance spend with long-term needs, substantiated in Asset Mgmt Plans using defined decision criteria ✓ Optimise expenditure against a wider basket of performance measures (longterm sustainability, spatial alignment, customer satisfaction, service levels, asset health index and repair response times)
	Renewal 15%, Social 32%, Growth 49%, Legal 0%, Org. Enabl. 4%	Renewal 40%, Social 10%, Growth 46%, Legal 0%, Org. Enabl. 4%	Renewal 38%, Social 10%, Growth 48%, Legal 0%, Org. Enabl. 4%

5. AM Leadership

Improved Asset Management needs to be seen and pursued as a strategic priority in order to achieve the EMM's strategic objectives. This is reinforced through the National Treasury CIDMS and ISO55000 international best practice.



ISO55001: Top management shall demonstrate leadership and commitment with respect to the Asset Management System by :

1. Interpreting the organisational objectives and stakeholder requirements, and establish the asset management purpose and direction through the AM Policy, the Strategic Asset Management Plan (SAMP) and AM objectives.
2. Ensure that the Asset Management System is established and integrated into the city's business processes (e.g. Financial, HR and IT).
3. Facilitate "whole of organisation" approach and promote cross-functional collaboration, alignment and integration.
4. Ensure that the AM risk approach is aligned with the city's corporate approach to risk management.
5. Ensure that sufficient resources are available for the AM System, so that AM Objectives can be delivered.
6. Communicate the importance of effective asset management and of conforming to AM System requirements.
7. Direct and support people contributing to the effectiveness of the AM System.
8. Ensure that the AM System achieves its intended outcomes.
9. Promote continual improvement in asset management practice

6. Strengthening the AM System

WS 1 AM Policy and Strategy	AO1: Embed an Asset Mgmt system that supports the city's developmental priorities	Programme 1	Develop AM Foundation Docs
		Programme 2	Update the AM Policy
		Programme 3	Develop a Roadmap that links Planning and Budgeting
		Programme 4	Develop a change management process to drive implementation raising AM leadership and awareness
WS 2 AM Decision Making	AO2: Reliable and sustainable infrastructure based services	Programme 5	Develop the Capital projects decision-making framework (full Lifecycle)
	AO3: Operational effectiveness	Programme 6	Develop the Operational projects decision-making framework (full Lifecycle)
WS 3 Lifecycle Delivery		Programme 7	Unlock delivery issues (short, medium & long term)
WS 4 Asset Knowledge	AO4: Data driven decision making	Programme 8	Development of the optimal dashboard content
		Programme 9	Develop AM data and system performance standards
		Programme 10	Develop an AM data and information integration schema
WS5 Organisation & People	AO5: Engaged and informed stakeholders (internal & extern	Programme 11	Develop a communication campaign (strategy and plan) driving internal and external communication for the projects
	AO6: Engaged staff with growing competencies supporting high performance	Programme 12	Develop and implement a revised training framework (competency framework)
WS6 Risk & Review	AO7: Effective risk, compliance and performance manage	Programme 13	Develop the performance management baseline
		Programme 14	Review and amend existing performance management framework

6.1. AM Maturity Rating per Subject Group (FY22/23)

Target of 3.0 ~ ISO55001 "competent level"

	1	2	3	4	5	6	
Subject Group	AM Strategy & planning	AM Decision-making	Lifecycle Delivery Activities	Asset Knowledge Enablers	Organisation & People Enablers	Risk, Review & Continual Improvement	AVERAGE
eThekwini Water & Sanitation	2.20	2.40	2.55	2.25	2.20	2.33	**2.36**
eThekwini Electricity	3.00	2.60	2.73	2.50	2.80	2.89	**2.77**
City Fleet	2.20	2.60	2.36	2.00	2.60	2.22	**2.33**
Human Settlements	2.20	1.60	2.32	2.00	1.90	2.33	**2.13**
uShaka Marine World	2.40	2.20	2.64	2.00	2.80	2.56	**2.49**
eThekwini Transport Authority	2.40	2.20	2.50	2.00	1.90	2.33	**2.28**
Cleansing & Solid Waste	2.20	2.20	2.45	2.00	2.40	2.22	**2.28**
Real Estate & Virginia Airport	2.10	1.80	2.20	2.13	2.00	2.11	**2.08**
Information Management Unit	2.21	2.20	2.77	2.13	2.20	2.50	**2.41**
CES Cluster	2.35	2.25	2.39	2.00	2.25	2.25	**2.25**
International Convention Centre	2.75	2.85	3.36	2.13	3.15	2.97	**2.87**
Engineering	2.06	2.43	2.67	2.43	2.49	2.45	**2.47**
Supply Chain Management	2.30	2.00	2.67	2.38	2.30	2.44	**2.39**
Chief Strategy Office	2.45	2.55	2.85	2.50	2.40	2.69	**2.57**
AVERAGE	**2.34**	**2.28**	**2.60**	**2.18**	**2.39**	**2.45**	**2.41**

6.2 Strengthening the AM System: Workstream 1

Deriving Implementation Projects from Programmes

Work stream 1: AM Strategy and Planning (Simon Scruton)

How we prioritise and allocate our resources at the Unit level are not well aligned and adequately responsive to the City's strategic objectives. Our service performance to our customers and our planning at the Unit level is also not adequately informing and influencing our strategic decision making and budgeting at the City level. It is not clear what the asset management objectives are, what activities need to be executed to achieve the objectives, and what strategic trade-offs need to be made with the City's limited resources to best achieve these objectives in the short and long term. Our budget process, opportunities and constraints also need to adequately understood and be should be practical for Units to effectively plan and deliver on the budget.

Stream Leader	WS Member	Unit	Comment
Simon Scruton (DH)		Deputy Head W&S (Engineering and Data Services)	Accepted
	David Thomas (DH)	Deputy Head Engineering Roads Provision	Accepted
	Bhavna Soni (DH)	Deputy Head W&S (Engineering)	Accepted
	Bhartie Ranchodas (CE)	Finance & Community & Emergency Services	Accepted
	Xolani Mhlongo	Senior Management Accountant (Projects	Accepted
	Leon Chetty	Chief Engineer (Asset Life Cycle) SO	Accepted
	Ivan Moonsamy	Senior Manager Asset Management SO	Accepted
	Bethuel Manthoadi (DH)	Deputy Head Road System Management	Accepted
	Mlungisi Wosiyana (DH)	Deputy Head Public Transport	Accepted
	Nokulunga Nzuke	Senior Manager Support Services City Fle	Accepted
	Msawenkosi Pepu	National Treasury	Accepted
	Sandile C. Ngcobo (DH)	Deputy Head Supply Chain Operations	Accepted
	Sbo Ncube (PE)	Project Executive Supply Chain Management	Accepted (Alternate)
	Lynne Dladla	Manager IT Assets (IMU)	Accepted
	Atish Samjowan	Senior Manager (Housing Finance)	Accepted
	Loganathan Moodley (DH)	Deputy Head CSW (Plant & Engineering	Accepted
	Yarish Brijmohan	Senior Manager Tech & Spec Dev & Man	Accepted
	Rajiv Singh	Relationship Manager W&S	Accepted
	Jayshree Pershad (PE)	Project Executive	Accepted

Workstream 1: Improvement projects

			Project Name	Status	Project Description	Due Date
Workstream 1 - Asset Management Strategy and Planning	Programme 1	Develop Asset Management Foundation Documents - AMP, Budget Paper , IAMP & SAMP	1. Establishing **AM Enabling Framework**	Complete (TIAMC)	Develop process flow from IDP & SDF to operations at Unit level. Include identific of key documents	10 Nov 2021
			2. Adopt **ISO Accredited Landscape** i.e. GFMAN. Ensure SAAMA aligned	Complete (TIAMC)	Adopted Global Forum on Maintenance and Asset Management (GFMAM) as EMM's landscape. Enables standardisation of AM subject areas to be addressed	10 Nov 2021
			3. Workshop: Preparing **AMP**	Complete (Prof Team)	Workshopped how to prepare AMP with Trading Services, ETA, Engineering & PRC	16 Nov 2021
			4. Prepare First Generation **IAMP**	Complete (Prof Team)	Establish five investment types with units and determine 10 year deficit	14 Dec 2021
			5. Prepare First Generation **SAMP**	Complete (Prof Team)	Set Asset Management Objectives and 10 year Investment tactics	28 Feb 2022
			6. Workshop **Budget Paper** with CFO team	Complete (Bud. Office)	Outline need for Budget Paper in strategic development of budget i.e. short term recovery programme and long term financial sustainability	23 March 2022
			7. Prepare **First Generation Asset Management Plan** (1st Gen AMP) template for Units	Complete (Prof Team)	Standardise submission of Asset Management Plan details and output by Units. Expanded required submission from 14 Units to 24 Units. **Deliver 10 year Unit Project Plan**	30 April 2022
			8. Obtain Executive Buy-in with **SAMP, IAMP, Budget Paper and 1st AMP**	Complete (CSO)	Presentation to; Mayoral Lekgotla, CFO, City Manager & COO overview as key informants in budgeting process	30 May 2022
			9. Workshop **1st Gen AMP** with Trading Services, CES, ECOD, HSET and entities	Complete (CSO & Prof. team)	Workshopped AMP template with Units and Clusters. Focus on delivering 10 year project pipe line	4 August 2022
			10. Units to prepare **draft 1st Gen AMP** with 10 year pipeline of projects	In Progress (24 Units)	Professional team and CSO's office assisting units in developing draft 1st Gen AMP's	8 Dec 2022
			11. Edit ToR for CIC to Institutionalisation the AMP, IAMP, SAMP and Budget Paper. Include on BUDGET AND PLANNING ROADMAP. Also oversight of Capital and OPEX budgets	In Progress (Budget Office, Prof Team & CSO)	The ToR of the CIC will include the monitoring and oversight of the key budget informants i.e. AMP, IAMP, SAMP and Budget Paper. Also the CIC will monitor and track progress on the CAPEX and OPEX budgets and report on the progress of Budget Resolutions to the Budget Steering Committee.	28 Feb 2023
			12. Prepare **1st Generation Budget Paper**	In Progress (Budg Off)	Budget Office to prepare 1st gen Budget Paper which has 5 year and 10 year KPI	30 Jan 2023
			13. Prepare **2nd Gen IAMP**	In Progress (Prof Team & CSO)	Key output is 10 year prioritised City Wide PIPELINE OF PROJECTS.	28 Feb 2023
			14. Prepare **2nd Gen SAMP**	In Progress (Prof Team & CSO)	Establish Asset objectives for next 5 years	28 Feb 2023
			15. Units to **Recast 1st Gen AMP** to suit IAMP	To start (24 Units)	Units to recast 1st Gen AMP based on out of IAMP prioritised **PIPELINE OF PROJECTS**	31 Jan 2023

Workstream 1: Improvement projects (continued)

			Project Name	Status	Project Description	Due Date
Workstream 1– Asset Management Strategy and Planning	Programme 2	Update AM Policy	1. Update Asset Management Policy: Use GFMAM Landscape as Policy Statements	In Progress (CSO)	Update Asset Management Policy in alignment with EMM transition over next 5 ye Align to GFMAM to ensure alignment with Maturity Assessment and Improvement programme	31 Dec 2022
			2. Review and comments of Asset Management Policy	To start (All Units)	Review and comments	28 Feb 2023
			3. Council Approval of AM Policy	To Start (Council)	Approval Process	30 June 2023
	Programme 3	Incorporate AM Foundation Docs into Budget & Planning Roadmap Process				
			1. Discuss with Focus Group: IDP, PME, CFO, CSO, COO, SCM & NT proposed integration of AMP, IAMP, SAMP and Budget Paper into existing BUDGET AND PLANNING ROADMAP	Complete (CSO)	Discussed proposal for integration so as to develop City wide budget calendar that outlines when, preparation, compiling and submitting requisite budget and planning information is needed and by who	15 July 2022
			2. Prepare proposal for revised BUDGET AND PLANNIN ROADMAP	Complete (CSO)	Integrate onto existing roadmap the proposed changes	8 August 2022
			3. Institutionalise into the organisation via CIC.	Complete (CSO)	Adopted by CIC	31 Oct 2022
			4. Submit for council approval	To start (CSO)	Approval Process	30 June 2023
	Programme 4	Develop Change Management Process to drive AM				
			1. Prepare for ODCM the Business Case for City Wide Asset Management Improvement Programme	In Progress (CSO)	Prepare Business Case for ODCM that covers; Aim, Objectives, Outcomes etc. for City Wide Asset Management Improvement Programme	15 Feb 2023
			2. Obtain endorsement from ODCM for Business Case	To Start (ODCM)	Approval Process	28 Feb 2023
			3. ODCM with CSO office to drive ODCM plan City Wide Asset Management Improvement Programme	To Start (ODCM & CSO)	This will be a five year process, including; training, systems, processes and resources implementation. This will include AM Value Proposition and external professional bodies	5 March 2028
			4. Prepare AM Value Proposition, review and comment and finalise	To Start (HC,ODCM)	The AM VP may cover; professional development, career progression, developing skills and knowledge centre of excellence	30 June 2023
			5. Prepare Communication Strategy for City Wide Asset Management Improvement Programme	In Progress (Prof Team & CSO)	The Communication Strategy to be endorse and supported by the City Manager and Mayor. The Communications Plan will focus on internal stakeholders then external stakeholders	28 Feb 2023

6.3 Strengthening the AM System: Workstream 2

Deriving Implementation Projects from Programmes

Work stream 2: AM Decision Making (Raj Dhrochand)

We are making tactical decisions on activities and allocating resources in each of the Units. We don't have a consistent O&M decision-making framework to guide our decisions on how to prioritise and resource O&M activities leading to overwhelming needs, diffused focus, and inefficiency in dealing with our operational capacity. We need a better way of prioritising our maintenance and operational activities. We also don't have a consistent lifecycle analysis framework that enables us to make consistent and defendable decisions on maintenance and renewal spending plans in a way that optimally balances cost, risk and performance in a sustainable manner over the long term. We need a better way of making the business case for maintenance and renewal so that it can be balanced against other City priorities.

Stream Leader	WS Member	Unit	Comment
Raj Dhrochand (DH)		Deputy Head Technical Support Electricity	Accepted
	Simon Scruton (DH)	Deputy Head W&S (Engineering and Data Services)	Accepted
	Mlungisi Sibiya	Senior Manager Infrastructure Asset Manag.	Accepted
	Shaun Moodley	Chief Civil Engineering Techn. Roads Provis	Accepted
	Lungisani Maseko	Management Accountant Projects	Nominated
	Richard Mngoma (DH)	Deputy Head Water Operations W&S	Nominated
	Leon Chetty	Chief Engineer (Asset Life Cycle) SO	Nominated
	Ivan Moonsamy	Senior Manager Asset Management SO	Accepted
	Mpho Makhanya	Senior Civil Engineer Go Durban ETA	Accepted
	Steve Pieterson	Senior Manager (Engineer & Data Services)	Nominated
	Nokulunga Nzuke	Senior Manager Support Services City Fleet	Accepted
	Msawenkosi Pepu	National Treasury	Nominated
	Zandile Sithole (DH)	Deputy Head Policy & Support Services	Accepted
	Mnqobi Mahlaba	Senior Manager Programs & Project Audit	Nominated (Alternate)
	Atish Samjowan	Senior Manager (Housing Finance)	Accepted
	Eddie Majubane	Accountant Corporate Accounts	Accepted
	Immanuel Pillay	Senior Manager (Networks & Telecom Infra.)	Accepted
	Randeer Kasserchun (DH)	Deputy Head CSCM	Accepted
	Thanda Zulu (DH)	Deputy Head RSWM	Accepted
	Thomas Govender	Senior Manager RSWM	Nominated (JDE CAM)
	Rajiv Singh	Relationship Manager W&S	Nominated
	Patrick Musubao	ICC Financial Manager	Nominated
	Yarish Brijmohan	Senior Manager Tech & Spec Dev & Man	Nominated
	Jayshree Pershad (PE)	Project Executive	Accepted

Workstream 2: Improvement projects

			Project Name	Status	Project Description	Due Date
Workstream 2- Asset Management Decision Making	Programme 5	Develop the Capital projects decision making framework (full Lifecycle)	All Units to develop CAPEX DECISION MAKING FRAMEWORK	To Start All Units, CSO, CFO, COO, PME	Develop a CAPEX decision-making framework for all asset types that facilitates the consistent identification, appraisal and prioritization of new and sustaining capital projects in order to best achieve the AM Objectives	30 June 2023
			All Units to prepare a 10 year Fleet Replacement Strategy	To Start All Units, City Fleet	Prepare fleet replacement strategy	30 June 2023
			Develop single CITY WIDE Facility Managemnt Strategy, FM Policy and FM SOP's	In progress CES, Sizakala, Arch, CSO	Develop single city wide Facility Management Strategy for Building type assets that ensures lifecycle delivery and a single mandate and control of planning and budgeting. This is to be coordinated through improvement plans from AMIP and CES Cluster / Sizakala Centers. NOTE: establish ARCHITECTURE as Facility Management Unit? Develop Policy and SOP's	28 Feb 2023
			Develop 10year ICT Business Plan for City	In Progress All Units, CSO, IMU, PME	Develop existing high level city wide mapping of ICT architecture. Prepare proposed roadmap for ICT Architecture to support AMIP.	28 Feb 2023
	Programme 6	Develop the Operational projects decision making framework (full Lifecycle)				
			Units to develop OPEX DECISION MAKING FRAMEWORK	To Start All Units, CSO, CFO, COO, PME	Develop an OPEX decision-making framework that enables the identification, appraisal and prioritization of O&M activities necessary to meet the AM Objectives, including organizational and regulatory policies.	30 June 2023

6.4 Strengthening the AM System: Workstream 3

Deriving Implementation Projects from Programmes

Work stream 3: LifeCycle Delivery (*Andre Petersen*)

Lifecycle delivery is a critical function that involves large numbers of EMM staff executing their daily jobs. Lifecycle delivery is highly process oriented and requires consistent and clear processes and guidelines that are significantly standardised across the organisation to ensure effective delivery and staff productivity. We do not have sufficient processes and guidelines in a number of key areas that is negatively impacting our ability to deliver on our service delivery mandate. We don't have a consistent process and guideline to manage the EMM infrastructure asset lifecycle process and blueprint including plans, project management information, as-builts, operational manuals, spatial data, and a process to capture asset history. This negatively affects our ability to manage our assets on an ongoing basis. We need a consistent way of working that is both practical and effective that addresses this challenge.

1. *We don't have a consistent process and guideline to manage the EMM infrastructure asset lifecycle process and blueprint including plans, project management information, as-builts, operational manuals, spatial data, and a process to capture asset history. This negatively affects our ability to manage our assets on an ongoing basis. We need a consistent way of working that is both practical and effective that addresses this challenge.*
2. *We don't have a consistent way to contract different types of resources in different situations e.g., emergency procurement, term tenders, specialists, etc.. This negatively impacts our ability to execute asset management activities. We need a practical and effective way of being able to contract appropriate resources needed in different situations.*
3. *Our Supply Chain Management Process is key enabler of lifecycle delivery, but we currently have many process issues impacting our ability to deliver to plan. We need a clear and practical process with mitigation measures to address the pain points in the process.*
4. *Our Project Management Process is key enabler of lifecycle delivery, but we currently have many process issues impacting our ability to deliver to plan. We need a standardised framework for project delivery with guidelines and mitigation measures to address the pain points in the process.*

Stream Leader	WS Member	Unit	Comment
Andre Petersen (H)		Head Supply Chain Management	Accepted
	Allan Shazi (DH)	Deputy Head Architecture	Nominated
	Yogeeta Ryan (DH)	Deputy Head Corporate Accounts	Nominated
	Xolani Mhlongo	Senior Management Accountant (Projects)	Accepted
	Bev Freakes	Manager Solid Waste & Administration	Accepted
	Leon Chetty	Chief Engineer (Asset Life Cycle) SO	Nominated
	Ivan Moonsamy	Senior Manager Asset Management SO	Accepted
	Sma Phiri	Specialist Technologist ETA	Accepted
	Steve Pieterson	Senior Manager (Engineer & Data Services)	Nominated
	Nokulunga Nzuke	Senior Manager Support Services City Fleet	Accepted
	Msawenkosi Pepu	National Treasury	Nominated
	Zandile Sithole (DH)	Deputy Head Policy & Support Services	Accepted
	Sakhile Nkabinde (DH)	Deputy Head Enterprise Architecture	Accepted
	Mathabatha Maruma	Manager Departmental Accounting	Accepted
	Hlengiwe Sabela	Internal Control Specialist (SCM)	Accepted

Workstream 3: Improvement projects

			Project Name	Status	Project Description	Due Date
Workstream 3–Life Cycle Delivery	Programme 7	Unlock delivery issues (short, medium & long term)	Develop a **Configuration Management Strategy** to manage Asset Life Cycle process	To Start SCM, All Units, CSO, CFO, COO, PME	Develop a **Configuration Management Strategy** to manage Asset Life Cycle process in current landscape (generation 1), in transitional landscape and final landscape.	30 June 2026
			Develop **Contracting Strategy** to support AMIP at EMM	In Progress SCM, All Units, CSO, CFO, COO, PME	**.Develop Contracting Strategy** for EMM to have a consistent way to contract different types of resources in different situations e.g., emergency procurement, term tenders, specialists, < R200 000 & > R200 000, training, mentoring, additional support etc.. Focus Group to be made up of representatives from Units, CSO, CFO, SCM. Prepare draft documents for different/combined procurement. Workstream to review by April 2023. Finalize by June 2023..	30 June 2023
			SCM to develop **Demand and Supply side Management database**	To Start All Units, SCM, CSO, COO, Budget Office, PME	**SCM to develop Demand and Supply side database** linking the following planning activities: (a) Strategic planning; (b) Procurement planning; (c) Needs analysis; and (d) Market analysis.	30 June 2023
			FIDPM Adoption by EMM Council and City Wide Implementation: 1. Create Organizational Structure to be accountable for implementing and institutionalising FIDPM 2. Obtain Council adoption of FIDPM at EMM 3. Create Focus group develop implementation strategy and plan 4. Obtain council approval for implementation strategy and plan 5. Implement FIDPM and institutionalize	In progress PMO, PME, All Units COO, CSO, Budget Office, SCM	The FIDPM implementation by municipalities is required in terms of National Treasury Circular 106. FIDPM will create Project and Procurement oversight and control of its project delivery processes. FIDPM is a crucial tool in creating and maintaining assets (Pre Balance Sheet – look at CIDMS Project below)	Dec 2023
			CIDMS City Wide Implementation process (already adopted by EMM Council August 2018)	In progress PMO, PME, All Units COO, CSO, Budget Office, SCM	CIDMS is a managing system for full life cycle Asset Management. It focuses on Strategy and financial planning and is a crucial tool/guideline to determine/assess existing Assets and to bring on new assets. It evaluates; Performance, Risk and Cost.to generate the Units needs and then translate that to a City Wide Pipeline of Projects. FIDPM rolls out these Projects	Dec 2023
			Generation of Valuation, Unit rates and EUL guideline for all asset types:	In Progress SCM, All units, CSO, COO,Budget Office	Development of Unit rates specific to EMM. In long term request Tertiary Institutio to develop Unit rates for all asset types and components, including materials and resourcing. In short term agree to CPI adjustment to Industry available literature / publication.	Short Term - June 2023 Long term– June 2026
			Develop Condition Assessment Guidelines for all Asset Types	In Progress All units, CSO, COO	Condition Assessment guidelines at asset component level standardised across City. Ensure that Units capability is linked to permissible complexity of guidelines	June 2023

6.5 Strengthening the AM System: Workstream 4

Deriving Implementation Projects from Programmes

Workstream 4: Asset Knowledge (*Sibusiso Vilane*)

Asset knowledge is a key enabler to improve decision-making, drive lifecycle delivery activities, and enable risk and review of the organisation's performance against the organisation's strategic plans. We have a sea of data, a multitude of processes, and numerous information systems to manage these processes and data, but we are not fully leveraging these as an enabler us to deliver on our strategic objectives.

1. *Many of our organisational processes are current manual and inefficient. We need increased automated workflow to help us manage and execute our processes to make us more efficient.*
2. *We do not have sufficient management information that provides visibility of performance and enables execution of management action. We need consistent and accurate reporting and management dashboarding to enable this.*
3. *We do not have data standards that guide our technical teams with managing data in a standardised way across the business. This negatively affects our ability to manage our data, use it across the business and produce consistent reports that enable effective decision making. We need data standards and guidelines that can serve as a reference and can be easily applied*
4. *We have several information systems that support the business and are about to introduce JDE CAM. There are several linkages between information systems that we need to address when we introduce JDE CAM otherwise the business process will not support effective asset management activities. We need an information management strategy that can help us navigate this complexity.*

Stream Leader	WS Member	Unit	Comment
Sibusiso Vilane (DH)		Deputy Head (Sanitation Operations) W&S	Accepted
	Kuselo Nteleko	Manager Financial Statements	Accepted
	Bev Freakes	Manager Solid Waste & Administration	Accepted
	Loganathan Moodley (DH)	Deputy Head CSW (Plant & Engineering	Accepted
	Thabi Khuzwayo (CE)	Corporate Executive Departmental Acc.	Accepted
	Gary Wilson	Asset Manager uShaka	Nominated
	Gerrard Smith	Senior Manager (Engineering Services & Re	Accepted
	Ivan Moonsamy	Senior Manager Asset Management SO	Accepted
	Ashvir Harcharan,	Senior Manager Installation & Works	Accepted
	Sandile Masondo	Senior Manager Public Transport Infrastructu	Accepted
	Steve Pieterson	Senior Manager (Engineer & Data Services)	Nominated
	Nokulunga Nzuke	Senior Manager Support Services City Fleet	Accepted
	Msawenkosi Pepu	National Treasury	Nominated
	Gran Dichabe	Senior Manager Technical Support	Accepted
	Sandile Buthelezi	Manager (Customer Services & Support Servi	Nominated (Alternate)
	Roney Moodley (DH)	Deputy Head (System Delivery and Security	Nominated
	Sarah Herd	Management Accountant (Projects)	Accepted
	Sharon Govender	Internal Control Specialist (General)	Accepted

Workstream 4: Improvement projects

			Project Name	Status	Project Description	Due Date
Workstream 4 – Asset Knowledge	Programme 8	Development of the optimal dashboard content	Develop real time dashboard content i.e. Power BI. Short Term – SharePoint Excel to JDE E1 to Power BI Long Term – PM module to JDE E1 to Power BI	In Progress SCM, All Units, CSO CFO, COO, PME Budget Office	Develop Power BI dashboard for displaying Generation 1 10 year Pipeline of Projects, SCM Reports and other reports	28 Feb 2023
			Implementation Process of Project Management Software:	In Progress SCM, All Units, CSO CFO, COO, PME Budget Office	Implement Project management software throughout EMM ensuring the software is matched to EMM PM capabilities . In the interim use SharePoint e sheet linked to Power BI 1. Develop PM reporting fields required 2. Develop Scope of Services for PM Module and sign off on RACI matrix 3. Develop automated Business Flow processes; including processes for; WIP, committee submission reports (i.e. BSC, BEC, BAC), approval and reque processes, (contract numbers, LOA etc.) 4. Automated CIDMS asset componentized structures into PM software 5. Develop PoC and Testing & Training 6. Roll Out and Implementation process, including dashboarding and reporting	30 June 2024
			Enhance usage and reporting from Procurement system on Demand Management and Procurement Planning.	In Progress SCM and Units	Alignment may depend on ICT Landscape. There is annual charge for using procurement.	30 June 2023
			SCM to provide a process for contract numbers, register and reports therefrom.)	In progress SCM and Units	1. Provide single contract numbering (automated numbering)	30 June 2023
			SCM reporting and dash boards	In progress SCM, CSO, COO and units	. SCM reporting and dash boards to provide: i. Exception report on items outside of SLA's ii. regular reports on items outstanding at the various stages of the Bid Committee process- currently using manual dashboard with PME Unit.	28 Feb 2023

Workstream 4: Improvement projects continued

			Project Name	Status	Project Description	Due Date
Workstream 4 – Asset Knowledge	Programme 9	Develop AM data and system performance standards	Preparation for implementation process of Maintenance Management System (JDE CAM or Ellipse or other)	To Start SCM, All Units, CSO CFO, COO, PME Budget Office	Ensure City-Wide business processes, SLA , KPI , SOP etc. are developed to support implementation of MMS are developed and signoff by all unit Head. These include: 1. Develop MMS level asset component structure throughout the City. thats rolls up to Lifecycle Asset Register that rolls up to FAR 2. Develop Unit and Corporate RACI Matrix to support MMS 3. Develop business process flows for integration of CRM, HRM, GIS and JDE E1 4. Develop Work Force Management system for all Units 5. Develop inventory and spares management system	30 Nov 2023
			Ensure signoff on Asset Registers in regards to; FAR, Life cycle structure and MMS	To start Units, CFO, COO, CSO	1. Prepare asset registers to suit FAR, Life cycle and maintenance processes. 2. Ensure componentisation is signed off	30 August 2023
			Implementation MMS (JDE CAMS or ELLIPSE or Other)	To Start CSO, COO, Budget Office, all units	Implement MMS and associated WFM and integration with ; CRM, HRM, GIS, JDE E1, SCM, and other software	30 June 2027
			Implement Fleet Management Software	To Start CSO, City Fleet, CSO, Budget Office, SCM	Implement Fleet Management software for City Fleet ensuring the software is matched to EMM capabilities .	30 June 2024
			Implementation of Forecasting and modelling software	To Start CSO, COO, Budget Office, SCM PME	Implement forecasting and modelling software	30 June 2028
	Programme 10	Develop an AM Data and Information Integration Schema	Determine type of integration required	To Start IMU, Units	Integration of various data sources both vertical and horizontal	30 June 2025
			Develop integration methodology	To Start IMU , Units		30 June 2025

6.6 Strengthening the AM System: Workstream 5

Deriving Implementation Projects from Programmes

Work stream 5: Organization & People (Jonathan Hunsley)

Asset Management is not well understood in the EMM, particularly with strategic decision makers and Support Units who have had less exposure to the objectives of asset management. We have a number of asset management improvements that require training and change management across all levels of the organisation and across all Units in the EMM. Without a capacitated organisation that is aligned from strategic decision-makers down to operational staff, we will not be able to have the impact on the service delivery performance of the EMM that our customers are demanding of us. We need a training and change management process to help address this challenge.

Stream Leader	WS Member	Unit	Comment
Jonathan Hunsley (PE)		Project Executive Electricity	Accepted
	Thabisile Buthelezi	Manager Human Capital	Nominated
	Khetha Bhengu	Financial Officer	Accepted
	Aubrey Ngubane	Senior Manager Human Capital	Nominated
	Puleng Monatisa	Senior Manager (Outreach)	Nominated
	Rashika Shukla	Senior Management Accountant (Projects)	Nominated
	Silindokuhle Chonco	Senior Management Advisor (ODCM)	Nominated
	Ivan Moonsamy	Senior Manager Asset Management SO	Accepted
	Bethuel Manthoadi (DH)	Deputy Head Road System Management	Accepted
	Mlungisi Wosiyana (DH)	Deputy Head Public Transport	Accepted
	Nokulunga Nzuke	Senior Manager Support Services City Fleet	Accepted
	Msawenkosi Pepu	National Treasury	Nominated
	Mnqobi Mahlaba (PE)	Project Executive (SCM)	Nominated
	Sandile C. Ngcobo (DH)	Deputy Head Supply Chain Operations	Accepted
	Siyabonga Mngadi (DH)	Deputy Head (Corporate GIS)	Accepted
	Thabi Shabane	Internal Control Specialist (Financial Mang.)	Accepted
	Jugnathan Subramoney Moodley	Manager (Human Capital Metrics) EVP	Accepted
	Buhle Makhanya	Senior Manager (Employment Equity) EVP	Accepted
	Emma Caruth	Senior Manager Organisational Diagnostics	Accepted
	Lomave Mthembu	Senior Manager Talent and Performance Management	Accepted
	Mthembeni Khumalo (EE)	Engineering Executive	Accepted
	Allan Shazi (DH)	Deputy Head Architecture	Accepted
	Randhir Sivapersad	Chief Civil Engineer	Accepted
	Jayshree Pershad (PE)	Project Executive	Accepted

Workstream 5: Improvement projects

			Project Name	Status	Project Description	Due Date
Workstream 5 – Organisation and People	Programme 11	Develop a communication campaign (strategy and plan) driving internal and external communication for the projects	Develop internal Communication plan to create awareness and commitment to roll out improvement programmes within EMM	In Progress Comms Unit, SCM, All Units, CSO, CFO, COO, PME	Assign CM as custodian for roll out of programmes that will improve EM internal capabilities to deliver within a fixed time period on EMM service delivery mandate	30 June 2026
			Develop external communication strategy for communication of final AM Plans of Units and IAMP	To Start Comms Unit, SCM, All Units, CSO, CFO, COO, PME	Develop with Communication Unit external information. Note can form part of IDP process	30 June 2023
	Programme 12	Develop and implement a revised training framework (Asset Management Competency Framework)	Develop an Asset Management Competence Framework and Training Program for Asset Management in EMM	To Start Comms Unit, SCM, All Units, CSO, CFO, COO, PME	Engagement between Human Capital, EMMA and ODCM to develop/revise Asset Management Competence Framework and Training Program for Asset Management in EMM 1.1 Undertaking an AM related Skills Audit 1.2 Preparing an AM Training Programme; inclusive of support units e.g. SCM 18 steps, CFO, City Fleet, IMU 1.3 Roll out the AM training Programme using internal and/or External resources	30 June 2023
			Develop AM Resource Management Plan across City	To Start Comms Unit, SCM, All Units, CSO, CFO, COO, PME	Develop AM resource managemnt plans that include succession planning value proposition. Include transition phase i.e. use of external resources.	30 June 2023

6.7 Strengthening the AM System: Workstream 6

Deriving Implementation Projects from Programmes

Work stream 6: Risk & Review (Dr Nirmala Govender)

Our Performance Management Framework currently does not effectively support the improvement of asset management practices in a continuous improvement process. Our service delivery performance, Asset Management System performance, and the performance of the assets are not well measured, and the improvements are not effectively managed. Our engagement with stakeholders to understand their needs and to measure and communicate how we are performing against their needs in both our long-term planning and the execution of our plans is currently very limited A Performance Mgmt Framework to drive continuous improvement at all levels of the organisation does not exist. How can we address this challenge by changing our Performance Management Framework and continuous improvement process.

Stream Leader	WS Member	Unit	Comment
Dr Nirmala Govender (H)		Head PME	Accepted
	Mlungisi Sibiya	Senior Manager Infrastructure Asset Manag.	Accepted
	Sibongile Maqubela	Senior Manager Scientific Services	Nominated
	Vikash Deeplal	Internal Control and Business Systems	Accepted
	Phumi Madlala	Chief Risk Officer ERM	Nominated
	Nevana Srikissoon	PME Performance Information Integration	Accepted
	Manelisi Sogwagwa (DH)	Deputy Head PME	Accepted
	Silindokuhle Chonco	Senior Management Advisor (ODCM)	Nominated
	Ivan Moonsamy	Senior Manager Asset Management SO	Accepted
	Japhet Mkhabela (PE)	Project Executive ETA	Accepted
	Nokulunga Nzuke	Senior Manager Support Services City Fleet	Accepted
	Msawenkosi Pepu	National Treasury	Nominated
	Mdu Mkhize	Senior Manager Performance & Risk SCM	Accepted
	Sbo Ncube (PE)	Project Executive SCM	Nominated (Alternate)
	Londiwe Bophela	Senior Manager Application and Maintenanc IMU	Nominated
	Sarah Herd	Management Accountant (Projects)	Accepted
	Amith Sukhnandan (DH)	Deputy Head Corporate Entities Spec & Tran	Nominated
	Lorato Piki (DH)	Deputy Head Development Engineering	Accepted
	Jayshree Pershad (PE)	Project Executive	Accepted

Workstream 6: Improvement projects

			Project Name	Status	Project Description	Due Date
Workstream 6 – Risk and Review	Programme 13	Develop the performance management baseline	**Development of a PME plan** for AM	In progress PME, CSO, COO, CFO	**Development of a PME plan** that: 1 Identify the key components of AM system (All stakeholders) 2. Identify performance indicators for AM components 3. Identify the Systems processes to collect baseline information 4. Confirm existence of baseline information 5. Align to other work streams to incorporate dashboards 6. Each unit to establish a criteria workshop plan to determine the levels deviation / range 7. Define how you are going to gather the measurement information	June 2024
			Develop **Enhance Performance Management Framework for AM at eThekwini**	In progress PME, CSO, COO, CFO	2.1 **Develop AM KPI Framework** to cover three areas; • Performance – Asset and customer service performance, including service backlogs • Risk – Asset related risks • Cost – Costs spent on assets 2.2 **Develop measurement of performance at different levels** in the organization. Ensure measurements are taken at the following levels: • Strategic – Measure performance at a Unit and City level. • Tactical – Measure performance for a specific part of the Unit e.g. Roa Provision or Sanitation • Operational – Measure performance at an operational ("day to day") level within a part of a Unit. 2.4 **Ensure KPIs** include a mix of **Leading** (predict future performance) **& lagging** (Monitoring past performance) KPI's 2.5 **Ensure Line of sight of KPI at different levels of the Organisati** (this will enable rollup) ensure that the KPI framework selected complements those contained in the SDBIP and individual performance plans, and not replace these. The same KPI tracking methods used for the SDBIP can also applied to the additional KPI's	June 2024
	Programme 14	Review and amend existing performance management framework				
			Council approval of the framework	To Stat CSO, PME, HR, Units COO	Form a task team to review the framework and identify potential change and report back (accountability table) Incorporation of the processes for monitoring the performance information and performance evaluation. To b part of the information landscape development	June 2024

6.8a AM System Performance Measures

AM System Performance measures needed for measurement of performance against AM Objectives.

Asset Management Objectives	Performance Measures	Status of City-Wide measurement
AO1: Embed an Asset Mgmt system that supports the city's developmental priorities	1. Asset Management maturity against ISO55000	1. In place FY22/23
	2. Updated AM Policy	2. In place FY22/23 (draft)
	3. Annual SAMP, IAMP and Budget Paper	3. In place FY22/23
AO2: Reliable and sustainable infrastructure-based services	1. Forecast asset performance over 10 years (Condition, Risk, Cost)	1. In place FY22/23 (1st generation)
	2. Operating surplus ratio*1	2. Not yet developed
	3. Asset renewal funding ratio*2	3. In place FY22/23
	4. Asset sustainability ratio*3	4. In place FY22/23
	5. Cost/benefit impact analysis at the asset portfolio level	5. Not yet developed
AO3: Operational effectiveness	1. Process efficiency statistics	1. Not yet developed
	2. Capital & operational budget spend ratio	2. Not yet developed
	3. Incident / failure counts	3. Not yet developed
	4. Defect / damage repair time	4. Not yet developed
	5. Number of network disruptions	5. Not yet developed
	6. Overdue inspections / maintenance	6. Not yet developed
	7. Asset availability	7. Not yet developed

*1: Operating surplus ratio: The % of total own source revenue available to help fund proposed capital expenditure
*2: Asset renewal funding ratio: The NPV of planned CAPEX on renewals over 10 years divided by the NPV of the required CAPEX on renewals
*3: Asset sustainability ratio: Capital expenditure on renewal or replacement of assets, relative to depreciation expense

6.8b AM System Performance Measures

Asset Management Objectives	Performance Measures	Status of City-Wide measurement
AO4: Data driven decision making	1. Updated Unit AMPs	1. In place FY22/23 (1st generation)
	2. AMPs reviewed for quality of outputs	2. In place FY22/23 (1st generation)
	3. Dashboard availability (%) of performance measures	3. Not yet developed
	4. Processes automated (nr)	4. Not yet developed
AO5: Engaged and informed stakeholders (internal & external)	1. Customer complaints	1. Not yet developed
	2. Customer care response times	2. Not yet developed
	3. Stakeholder surveys (perception)	3. Not yet developed
AO6: Engaged staff with growing competencies supporting high performance	1. Asset management training participation	1. Not yet developed
	2. Skills audits	2. Not yet developed
	3. Vacancies & fill rates	3. Not yet developed
	4. Compliance training tracking	4. Not yet developed
AO7: Effective risk, compliance and performance managemen	1. Performance targets in accordance with the baseline	1. Not yet developed
	2. Number of compliance breaches	2. Not yet developed
	3. Number of AG report findings	3. Not yet developed
	4. Number of internal audit findings	4. Not yet developed
	5. Residual risks identified	5. In place FY22/23 (1st generation)



Integrated Asset Management Plan (IAMP)
eThekwini Metropolitan Municipality
Generation 2 IAMP

Chief Strategy Office

February 2023 (FY22/23)

IAMP Contents

1. The Asset Base (number, extent + value)
2. Consolidated Performance Indicators (Assets + Service Quality)
3. Consolidated Current Service Backlogs
4. Consolidated Future Demand needs (10 years, backlogs and new growth)
5. Consolidated Lifecycle Needs (10 years, unconstrained rehab & renew)
6. Consolidated Legislative Needs (10 years)
7. Consolidated Organisational Enabler (10 years)
8. Consolidated Summary of 10 Year CAPEX needs
9. Consolidated Summary of 10 Year CAPEX needs (10 Year Unit Needs per Investment Type)
10. Consolidated Summary of 10 Year CAPEX needs (10 Year Cashflow Needs per Investment Type)
11. Funding source analysis + likely future budget scenario
12. Strategic Direction from SAMP

13a. Financial context from EMM Budget Paper

13b. Financial context from EMM Budget Paper

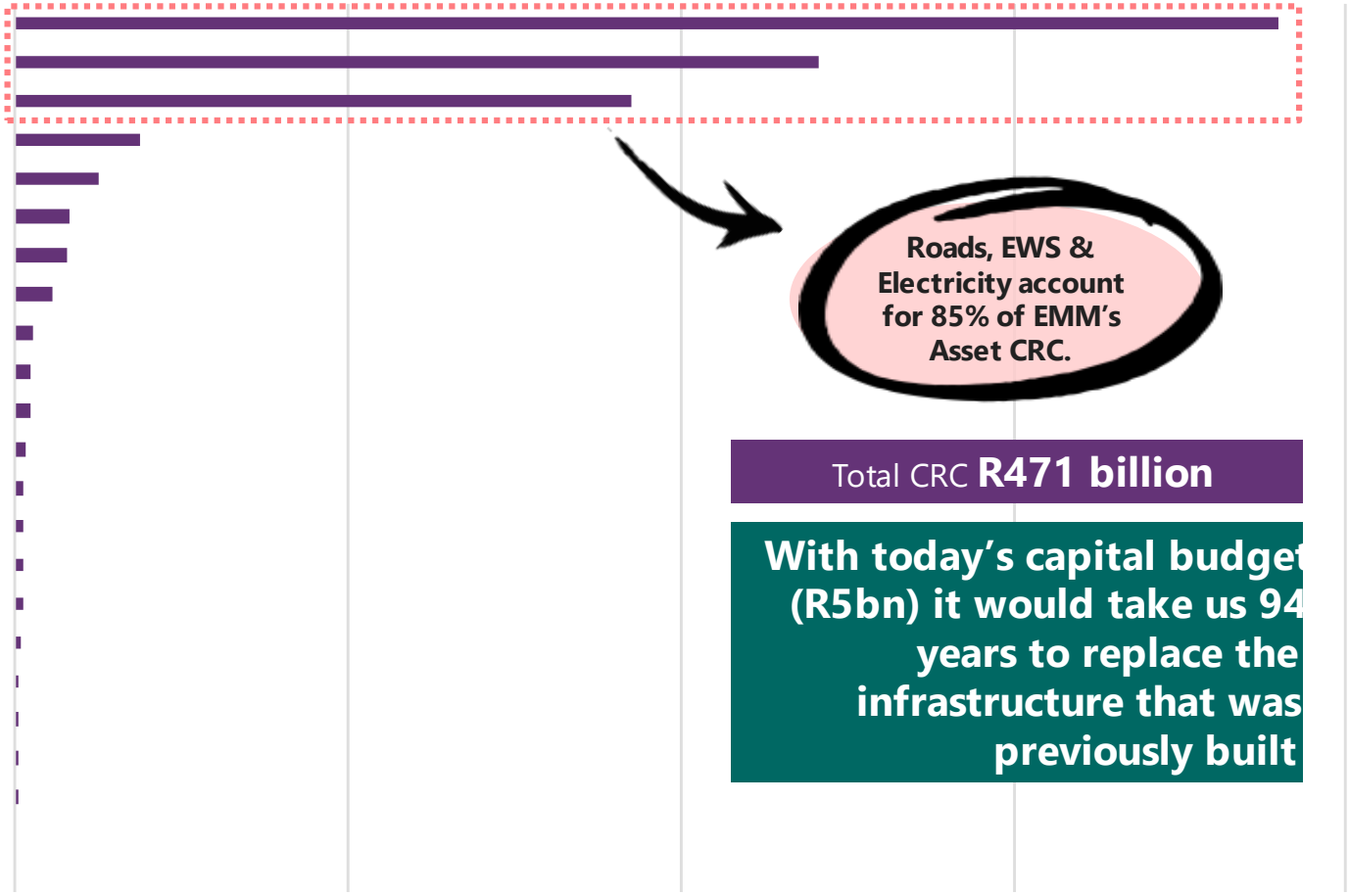
13c. Financial context from EMM Budget Paper

14. Consolidated impact of prioritisation at likely funding on future Performance Indicators (10 years, constrained)
15. Consolidated Risk Management Plan (Plans to mitigate Top 5 Key Residual Risks)
16. IAMP Performance Benchmarks (Financial Ratios)
17. CAPEX Plan (10 Year Unconstrained Needs vs 10 Year Prioritised Needs)
18. CAPEX Plan (CAPEX Budget Allocation Per Unit)
19. Top 3 priority improvements to next generation IAMP

Annexure 1: 10 Year Project List

1. The Asset Base (number, extent + value)

UNIT	CRC	% of TOTAL CRC
ROADS	R190bn	40.34%
EWS	R121bn	25.62%
ELECTRICITY	R93bn	19.68%
CSCW	R19bn	3.97%
PRC	R13bn	2.66%
CITY FLEET	R8bn	1.70%
HUMAN SETT.	R8bn	1.64%
STADIA	R6bn	1.15%
uSHAKA	R3bn	0.54%
MARKETS	R3bn	0.50%
CSW	R3bn	0.49%
ETA	R2bn	0.35%
ARCHIRECTURE	R2bn	0.27%
DURBAN ICC	R1bn	0.22%
HEALTH	R1bn	0.21%
VA	R1bn	0.21%
FESU	R0,6bn	0.13%
IMU	R0,6bn	0.12%
SIZAKALA	R0,5bn	0.09%
METRO POLICE	R0,4bn	0.07%
ECOD	R60mn	0.01%
EDU	R0	0.00%
CATALYTIC	R0	0.00%



Roads, EWS & Electricity account for 85% of EMM's Asset CRC.

Total CRC **R471 billion**

With today's capital budget (R5bn) it would take us 94 years to replace the infrastructure that was previously built

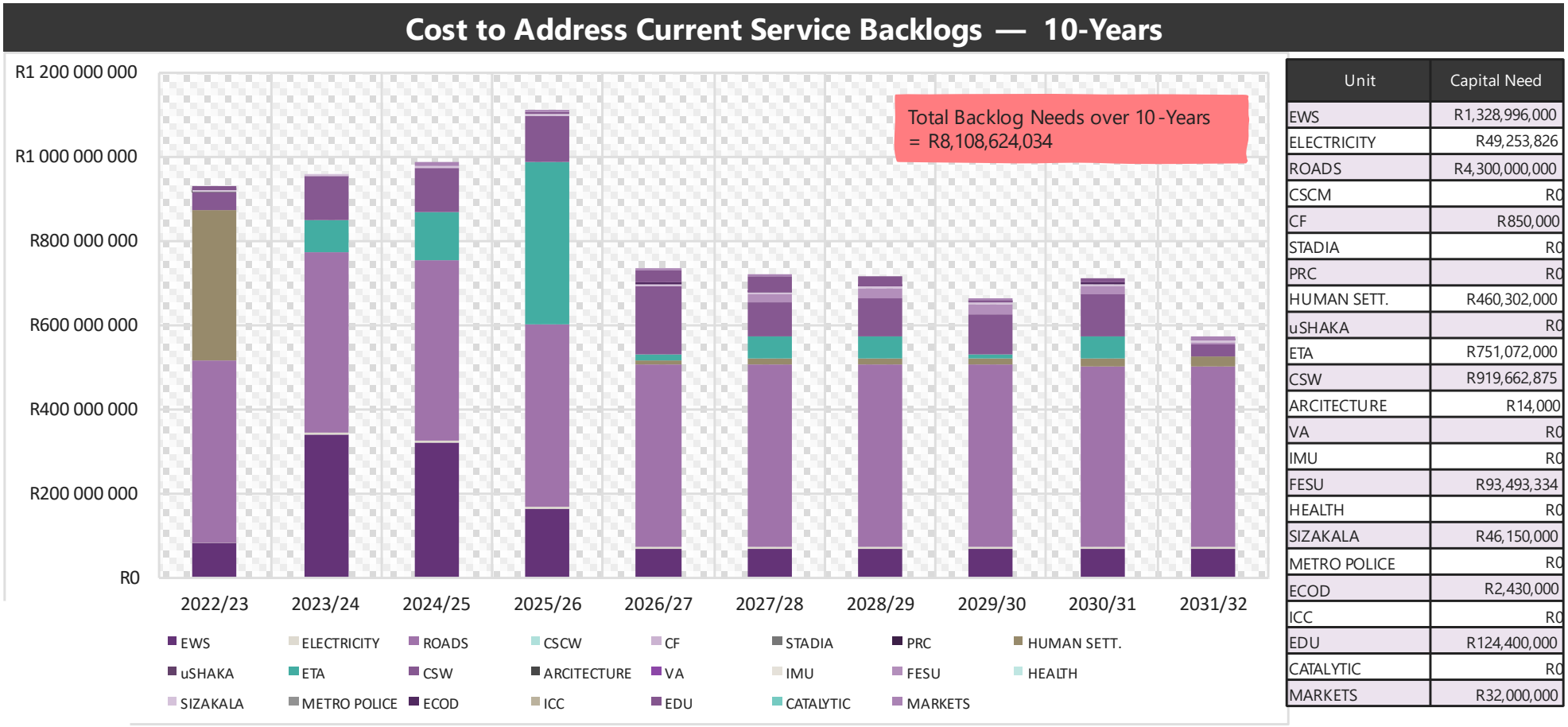
Annual depreciation based on historic cost is very low compared to Asset Replacement Value (underestimates renewal need)

Asset sustainability ratio target = 100% (i.e.renewal expenditure = annual depreciation)

2. Consolidated Performance Indicators (Assets + Service Quality)

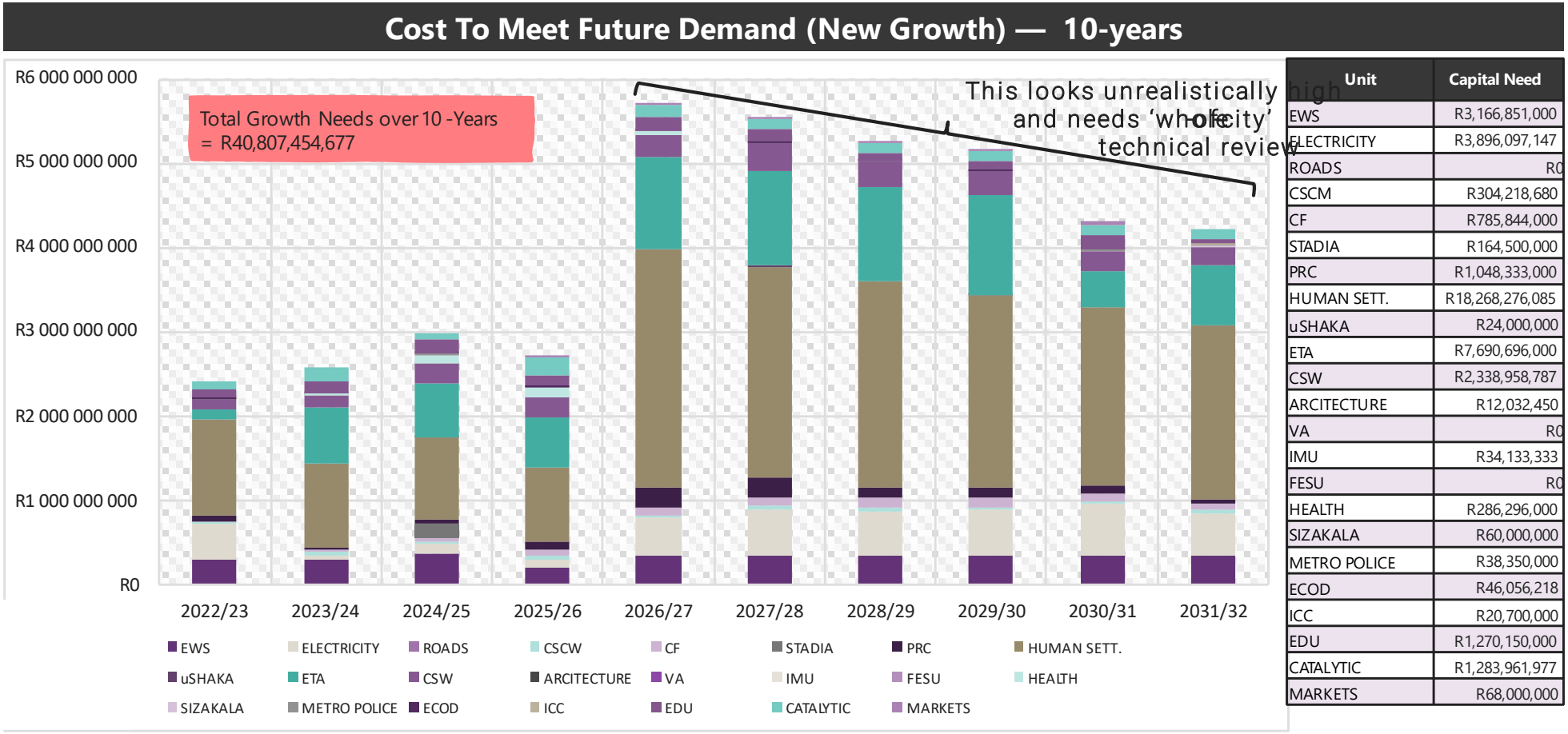
Units	Asset Base Replacement Value (CRC)	Annual Depreciation of Asset Base	Prioritised Annual Renewal Expenditure	Asset Sustainability Ratio	% of Assets in Poor or Very Poor Condition	Comment on Asset Conditional Information
EWS	R120,545,123,750	R410,415,231	R825,533,100	201%	No Info	100% of asset base unknown condition
ELECTRICITY	R92,601,242,675	R289,710,246	R292,725,214	101%	2%	21% of asset base unknown condition
ROADS	R189,794,814,561	R542,709,538	R285,654,927	53%	10%	
CSCM	R18,700,000,000	R73,297,168	R128,625,464	175%	39%	Level of service measured - not condition
CF	R8,000,000,000	R359,881,831	R133,667,400	37%	Unknown	100% of asset base unknown condition
STADIA	R5,412,000,000	R100,967,124	R193,493,613	192%	Unknown	100% of asset base unknown condition
PRC	R12,537,974,806	R68,516,712	R125,136,700	183%	Unknown	Average asset condition is 65%
HUMAN SETT.	R7,734,207,950	R41,904,979	R106,498,000	254%	No Info	100% of asset base unknown condition
uSHAKA	R2,563,688,008	R0	R19,037,400		Unknown	Average asset condition is 65%
ETA	R1,638,413,346	R162,828,097	R15,100,000	9%	29%	946 assets with unknown condition
CSW	R2,317,049,247	R18,397,086	R289,050,304	1571%	34%	
ARCITECTURE	R1,254,943,393	R84,125,549	R8,189,483	10%	Unknown	100% of asset base unknown condition
VA	R1,000,000,000	R281,538	R2,900,000	1030%	Unknown	100% of asset base unknown condition
IMU	R557,497,431	R12,873,829	R25,212,667	196%	No Info	100% of asset base unknown condition
FESU	R603,000,000	R13,907,144	R13,903,185	100%	45%	9% of asset base unknown condition (Fire Stations only)
HEALTH	R1,005,689,301	R5,336,362	R24,119,500	452%	Unknown	10 of 59 clinics did not pass the "Ideal Clinic Assessment"
SIZAKALA	R406,146,294	R5,094,579	R9,803,300	192%	Unknown	100% of asset base unknown condition
METRO POLICE	R351,396,359	R3,330,240	R6,786,438	204%	Unknown	68% of assets to reach end of RUL within next 5 -years.
ECOD	R58,909,933	R996,011	R68,000	7%	12%	51.2% of asset base unknown condition
ICC	R1,030,642,890	R18,084,081	R8,333,000	46%	Unknown	60% of assets to reach end of RUL within next 10 -years.
EDU	R0	R0	R43,126,600		No Assets	No assets, project delivery unit.
CATALYTIC	R0	R0	R76,330,902		No Assets	No assets, project delivery unit.
MARKETS	R2,363,144,149	R4,789,959	R17,668,600	369%	No Info	100% of asset base unknown condition

3. Consolidated Current Service Backlogs



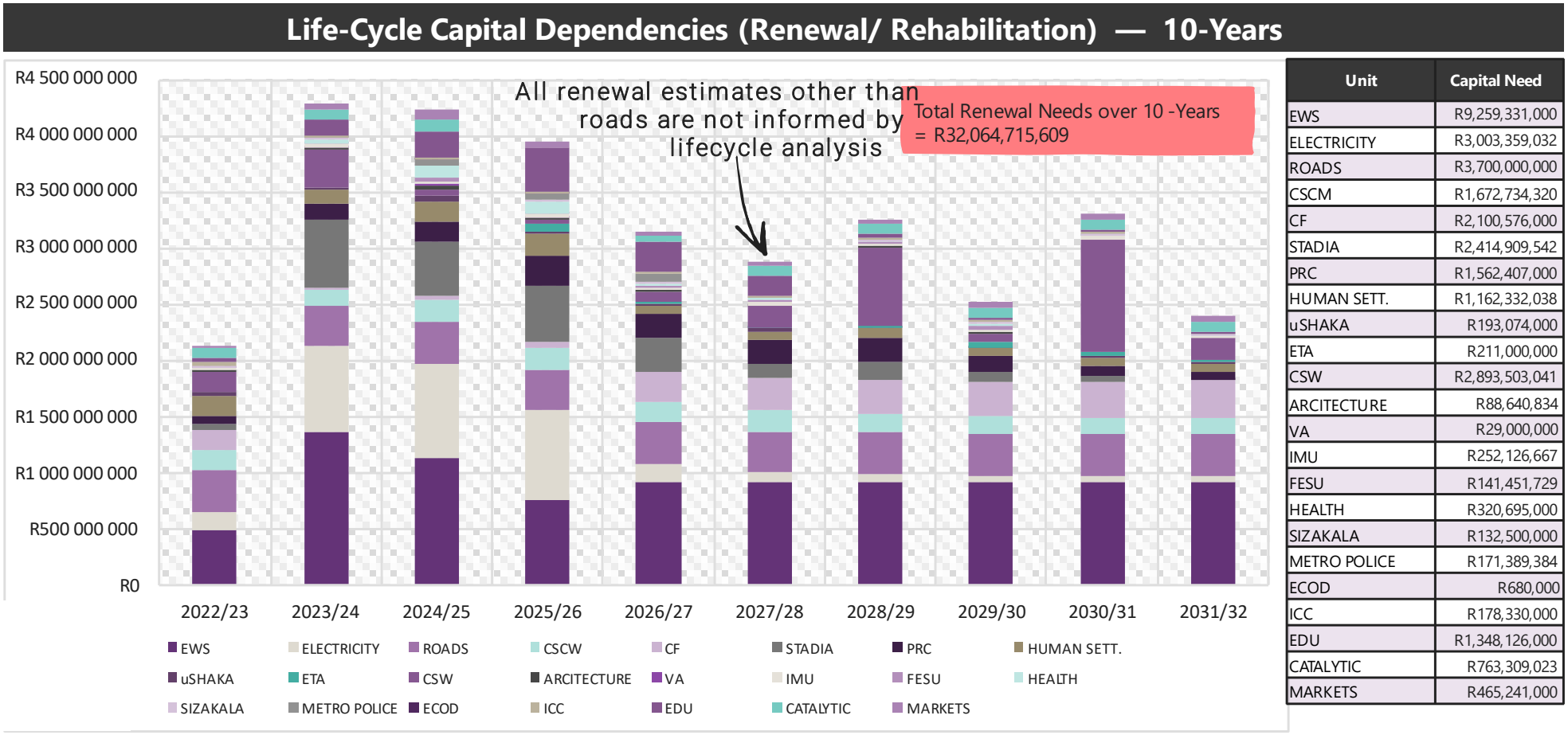
Unit	Capital Need
EWS	R1,328,996,000
ELECTRICITY	R49,253,826
ROADS	R4,300,000,000
CSCM	R0
CF	R850,000
STADIA	R0
PRC	R0
HUMAN SETT.	R460,302,000
uSHAKA	R0
ETA	R751,072,000
CSW	R919,662,875
ARCITECTURE	R14,000
VA	R0
IMU	R0
FESU	R93,493,334
HEALTH	R0
SIZAKALA	R46,150,000
METRO POLICE	R0
ECOD	R2,430,000
ICC	R0
EDU	R124,400,000
CATALYTIC	R0
MARKETS	R32,000,000

4. Consolidated Future Demand needs(10 years, new backlogs and new growth)



Unit	Capital Need
EWS	R3,166,851,000
ELECTRICITY	R3,896,097,147
ROADS	R0
CSCM	R304,218,680
CF	R785,844,000
STADIA	R164,500,000
PRC	R1,048,333,000
HUMAN SETT.	R18,268,276,085
uSHAKA	R24,000,000
ETA	R7,690,696,000
CSW	R2,338,958,787
ARCITECTURE	R12,032,450
VA	R0
IMU	R34,133,333
FESU	R0
HEALTH	R286,296,000
SIZAKALA	R60,000,000
METRO POLICE	R38,350,000
ECOD	R46,056,218
ICC	R20,700,000
EDU	R1,270,150,000
CATALYTIC	R1,283,961,977
MARKETS	R68,000,000

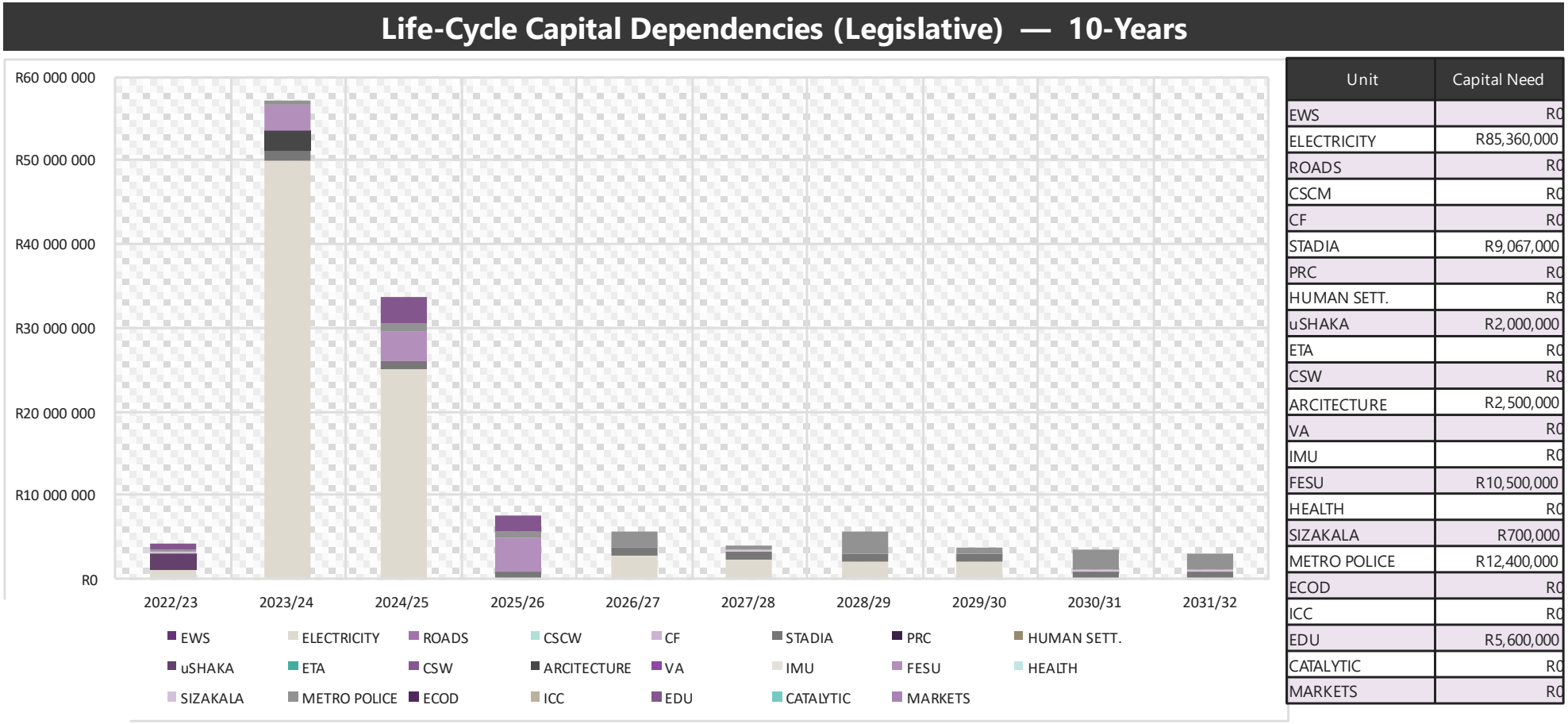
5. Consolidated Lifecycle Needs (10 years, unconstrained rehab & renew)



Unit	Capital Need
EWS	R9,259,331,000
ELECTRICITY	R3,003,359,032
ROADS	R3,700,000,000
CSCM	R1,672,734,320
CF	R2,100,576,000
STADIA	R2,414,909,542
PRC	R1,562,407,000
HUMAN SETT.	R1,162,332,038
uSHAKA	R193,074,000
ETA	R211,000,000
CSW	R2,893,503,041
ARCITECTURE	R88,640,834
VA	R29,000,000
IMU	R252,126,667
FESU	R141,451,729
HEALTH	R320,695,000
SIZAKALA	R132,500,000
METRO POLICE	R171,389,384
ECOD	R680,000
ICC	R178,330,000
EDU	R1,348,126,000
CATALYTIC	R763,309,023
MARKETS	R465,241,000

6. Consolidated Legislative Needs (10 years)

Total Legislative Needs over 10 -Years = R128,127,000

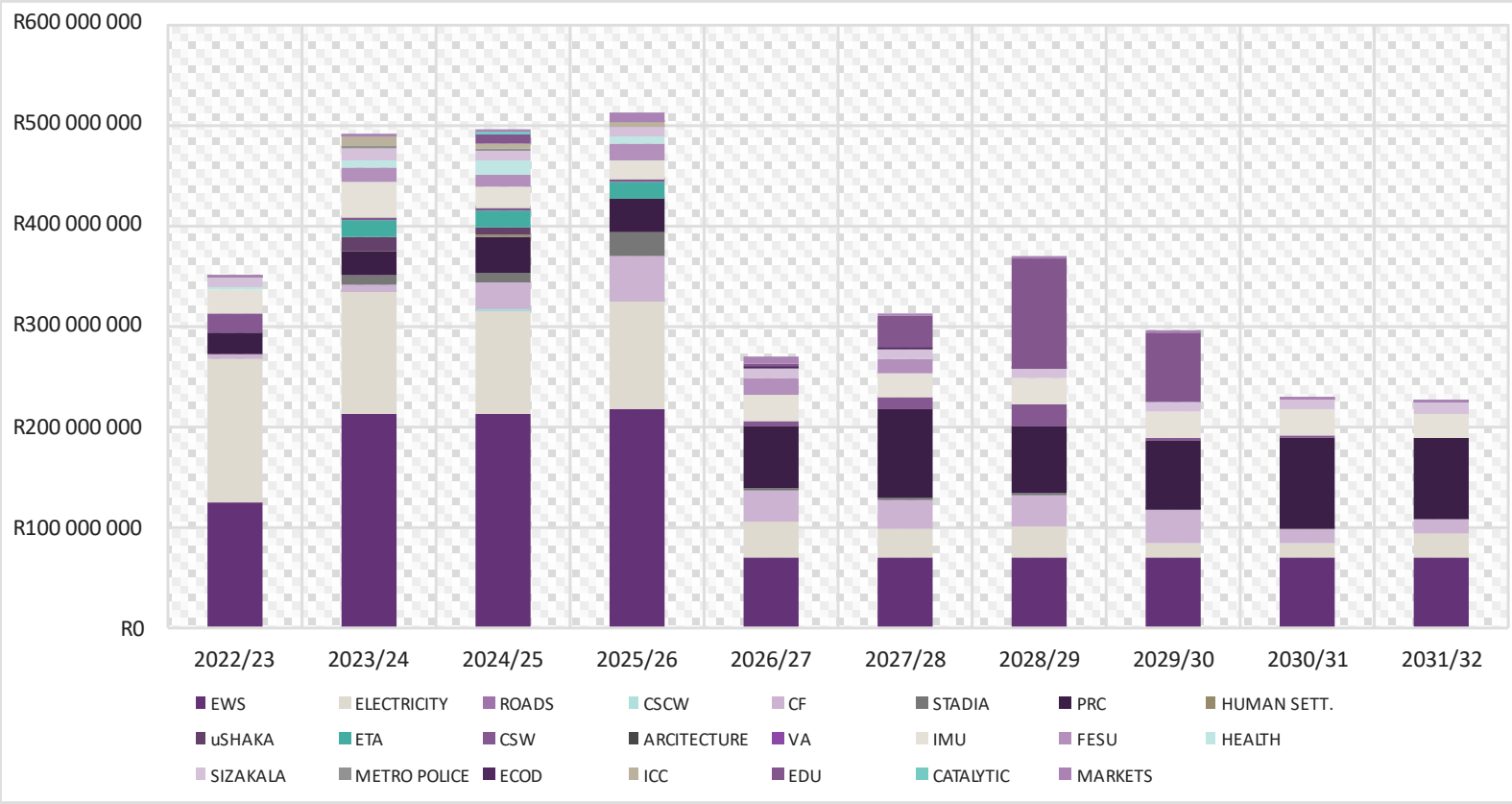


Unit	Capital Need
EWS	R0
ELECTRICITY	R85,360,000
ROADS	R0
CSCM	R0
CF	R0
STADIA	R9,067,000
PRC	R0
HUMAN SETT.	R0
uSHAKA	R2,000,000
ETA	R0
CSW	R0
ARCITECTURE	R2,500,000
VA	R0
IMU	R0
FESU	R10,500,000
HEALTH	R0
SIZAKALA	R700,000
METRO POLICE	R12,400,000
ECOD	R0
ICC	R0
EDU	R5,600,000
CATALYTIC	R0
MARKETS	R0

7. Consolidated Organisational Enabler (10 years)

Total Organisational Enabler Needs over 10 -Years = R3,545,979,746

Life-Cycle Capital Dependencies (Organisational Enabler) — 10-Years



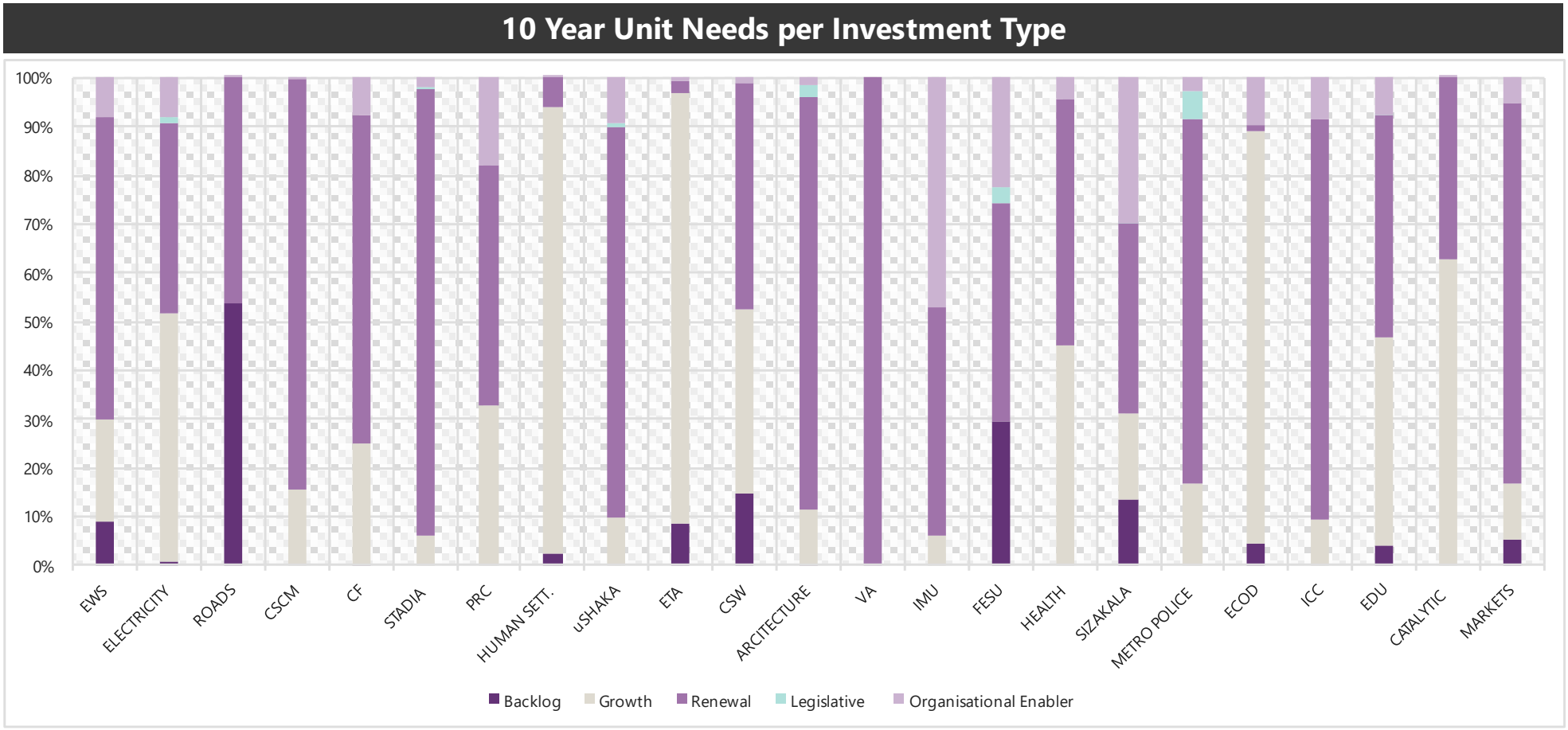
Unit	Capital Need
EWS	R1,187,787,000
ELECTRICITY	R610,922,533
ROADS	R732,000
CSCM	R2,194,000
CF	R240,188,000
STADIA	R50,719,000
PRC	R570,699,000
HUMAN SETT.	R1,655,000
uSHAKA	R22,196,000
ETA	R49,841,000
CSW	R69,051,000
ARCITECTURE	R1,597,000
VA	R0
IMU	R253,483,333
FESU	R70,130,880
HEALTH	R28,332,000
SIZAKALA	R100,710,000
METRO POLICE	R6,500,000
ECOD	R5,310,000
ICC	R17,970,000
EDU	R225,850,000
CATALYTIC	R200,000
MARKETS	R29,912,000

8. Consolidated Summary of 10 -year CAPEX needs

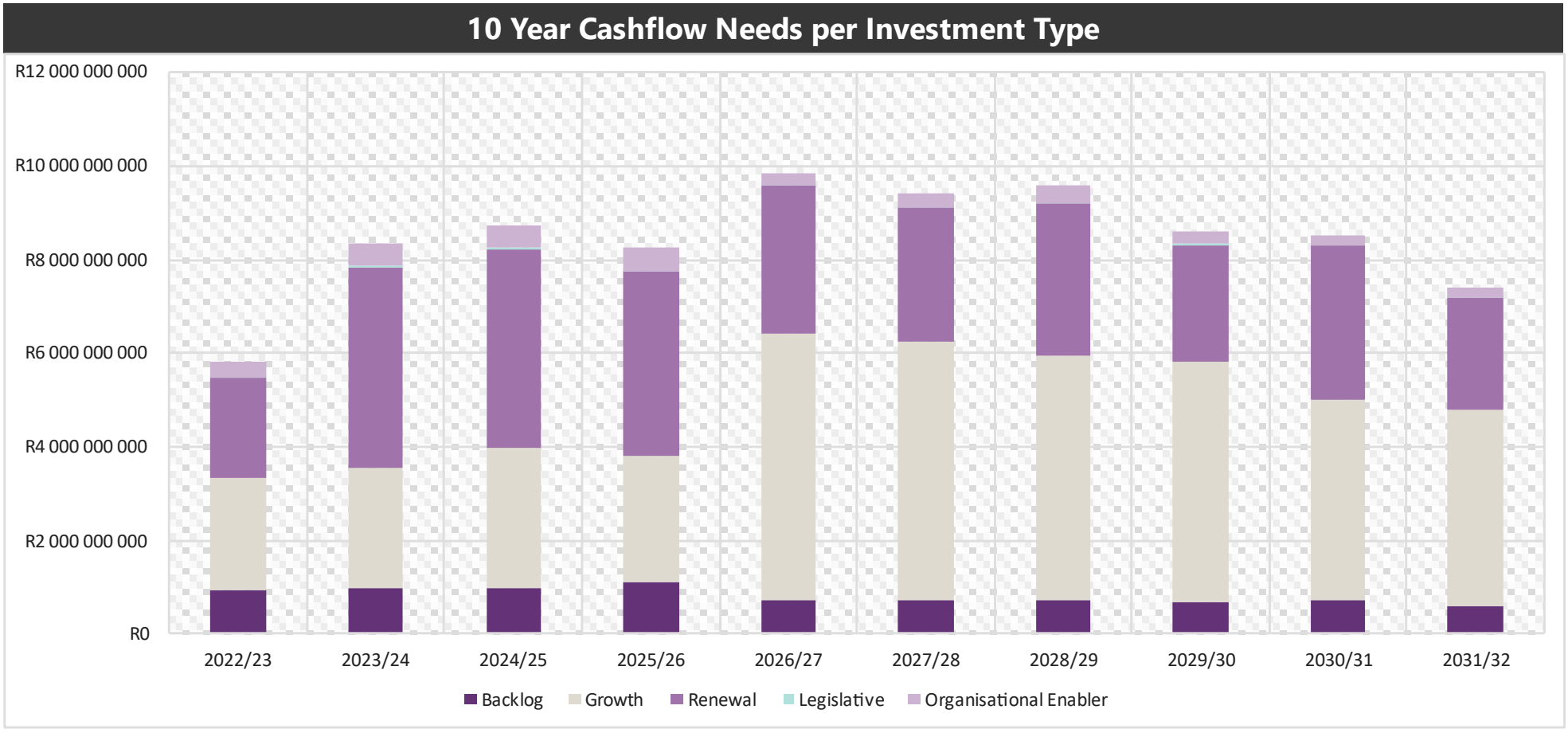
TOTAL (in ZAR)	R8,108,624,034	R40,807,454,677	R32,064,715,609	R128,127,000	R3,545,979,746	R84,654,901,066
TOTAL (as a Percentage)	10%	48%	38%	0%	4%	100%
Unit	**Backlog**	**Growth**	**Renewal**	**Legislative**	**Organisational Enabler**	**TOTAL**
eThekwini Water & Sanitation	R1,328,996,000	R3,166,851,000	R9,259,331,000	R0	R1,187,787,000	**R14,942,965,000**
eThekwini Electricity	R49,253,826	R3,896,097,147	R3,003,359,032	R85,360,000	R610,922,533	**R7,644,992,537**
Roads	R4,300,000,000	R0	R3,700,000,000	R0	R732,000	**R8,000,732,000**
Coastal Stormwater & Catchment Mgmt.	R0	R304,218,680	R1,672,734,320	R0	R2,194,000	**R1,979,147,000**
City Fleet	R850,000	R785,844,000	R2,100,576,000	R0	R240,188,000	**R3,127,458,000**
Stadia	R0	R164,500,000	R2,414,909,542	R9,067,000	R50,719,000	**R2,639,195,542**
Parks, Recreation and Culture	R0	R1,048,333,000	R1,562,407,000	R0	R570,699,000	**R3,181,439,000**
Human Settlements	R460,302,000	R18,268,276,085	R1,162,332,038	R0	R1,655,000	**R19,892,565,123**
uShaka Marine World	R0	R24,000,000	R193,074,000	R2,000,000	R22,196,000	**R241,270,000**
eThekwini Transport Authority	R751,072,000	R7,690,696,000	R211,000,000	R0	R49,841,000	**R8,702,609,000**
Cleansing & Solid Waste	R919,662,875	R2,338,958,787	R2,893,503,041	R0	R69,051,000	**R6,221,175,702**
Architecture	R14,000	R12,032,450	R88,640,834	R2,500,000	R1,597,000	**R104,784,284**
Virginia Airport	R0	R0	R29,000,000	R0	R0	**R29,000,000**
Information Management Unit	R0	R34,133,333	R252,126,667	R0	R253,483,333	**R539,743,333**
Fire & Emergency Services Unit	R93,493,334	R0	R141,451,729	R10,500,000	R70,130,880	**R315,575,943**
Health	R0	R286,296,000	R320,695,000	R0	R28,332,000	**R635,323,000**
Sizakala	R46,150,000	R60,000,000	R132,500,000	R700,000	R100,710,000	**R340,060,000**
Metro Police	R0	R38,350,000	R171,389,384	R12,400,000	R6,500,000	**R228,639,384**
ECOD - Ecology	R2,430,000	R46,056,218	R680,000	R0	R5,310,000	**R54,476,218**
International Convention Centre	R0	R20,700,000	R178,330,000	R0	R17,970,000	**R217,000,000**
EDU Projects	R124,400,000	R1,270,150,000	R1,348,126,000	R5,600,000	R225,850,000	**R2,974,126,000**
Catalytic Projects	R0	R1,283,961,977	R763,309,023	R0	R200,000	**R2,047,471,000**
Markets	R32,000,000	R68,000,000	R465,241,000	R0	R29,912,000	**R595,153,000**

Estimate looks high and needs t technical review.

9. Consolidated Summary of 10 -year CAPEX needs



10. Consolidated Summary of 10 -year CAPEX needs



11. Funding source analysis (current MTREF)

Funding Source	Fiscal Year 21/22	Fiscal Year 22/23	Fiscal Year 23/24	Fiscal Year 24/25	Total
Housing | Social Housing Grant	R0	R0	R0	R0	**R0**
National Departments | Integrated City Development Grant [Schedule 5B]	R0	R0	R0	R0	**R0**
Sport &Rec| Sporting Facility	R0	R0	R0	R0	**R0**
National Departments | Energy Efficiency and Demand-side [Schedule 5B]	R9,000,000	R10,000,000	R0	R0	**R19,000,000**
Informal Settlements Upgrade Grant	R27,000,000	R17,000,000	R14,000,000	R0	**R58,000,000**
Neighbourhood Development Partnership Grant [Schedule 5B]	R61,744,000	R81,000,000	R72,000,000	R0	**R214,744,000**
Housing | Hostel Refurbishment	R46,000,000	R87,200,000	R87,000,000	R0	**R220,200,000**
Public Transport Network Grant	R34,774,000	R149,500,000	R221,780,000	R0	**R406,054,000**
National Departments | Public Transport Network Grant [Schedule 5B]	R493,182,000	R531,225,000	R486,635,000	R0	**R1,511,042,000**
Metro Informal Settlements Partnership Grant	R686,369,000	R727,265,000	R759,318,000	R0	**R2,172,952,000**
Housing | Housing Development	R725,500,000	R773,100,000	R852,500,000	R0	**R2,351,100,000**
Nedbank	R1,000,000,000	R1,000,000,000	R1,000,000,000	R218,543,000	**R3,218,543,000**
Internal	R949,815,000	R1,073,454,000	R1,213,494,000	R127,368,000	**R3,364,131,000**
National Departments | Urban Settlement Development Grant [Schedule 4B]	R1,288,158,000	R1,279,036,000	R1,335,408,000	R131,070,000	**R4,033,672,000**
Total	**R5,321,542,000**	**R5,728,780,000**	**R6,042,135,000**	**R476,981,000**	**R17,569,438,000**

12. Strategic Direction from SAMP

Investment Tactics over the short-, medium- and long-term horizons to optimally balance cost, risk and performance

	Short term (next 3 years)	Mid term (4-6 years)	Longer term (7-10 years)
Investment Direction	Reduce costs and restore financial situation	Emphasise renewal and leverage alternative funding for loss reduction and growth	Align spend with long-term needs
	✓ Mayor's 10-point plan ✓ Reduce overtime ✓ Reduce losses and waste ✓ Improve operational effectiveness and productivity ✓ Scope control through value engineering ✓ Refocus Unit Asset Mgmt planning for the next 10 years	✓ Increase focus on renewal of existing infrastructure for revenue impact, reduced lifecycle cost, and high asset risk ✓ Maximize use of existing assets ✓ Leverage alternative methods to fund growth and delivery ✓ Prioritize growth and social spend on projects that improve the financial sustainability of EMM	✓ Balance spend with long-term needs, substantiated in Asset Mgmt Plans using defined decision criteria ✓ Optimise expenditure against a wider basket of performance measures (longterm sustainability, spatial alignment, customer satisfaction, service levels, asset health index and repair response times)
	Renewal 15%, Social 32%, Growth 49%, Legal 0%, Org. Enabl. 4%	Renewal 40%, Social 10%, Growth 46%, Legal 0%, Org. Enabl. 4%	Renewal 38%, Social 10%, Growth 48%, Legal 0%, Org. Enabl. 4%

13a. Financial context from EMM Budget Paper

Recent disasters have increased financial demands and has depleted internal reserves:

- 2019 Storm Disaster
- 2020 Covid19 Pandemic
- 2021 Social/Political Unrest
- April/May 2022 Storm Disaster

Capital Budget

- The capital budget has reduced from historical levels of R7 billion per annum to a range between R4.6 billion– R5.6 billion.
- City's expenditure continues to far exceed the revenue collected from customers.

Operating Budget

- The operating expenditure continues year-on-year to exceed the original Council approved budget
- Expenditure items that consistently exceed budget are:
  - Distribution losses
  - EPWP
  - Security
  - Overtime
  - Contracted Services

13b. Financial context from EMM Budget Paper

Short-term budgeting imperative

- Operational recovery programme
  - Improve service delivery (including the provisions of basic services and infrastructure investments) that will retain and attract economic investment into the City.
  - Respond to the most critical and urgent storm damages.
  - The implementation of this programme will ensure operational sustainability while increasing our reserves for financial sustainability.

Medium/Long-Term budgeting imperative

- Implementation of the integrated asset management plan in line with the unit's 10-year plans.

13c. Financial context from EMM Budget Paper

Focused improvements required to improve the budgeting process*

The provision of a credible financial outlook for the implementation of the 10year plan will require the following key areas of focus to be addressed:

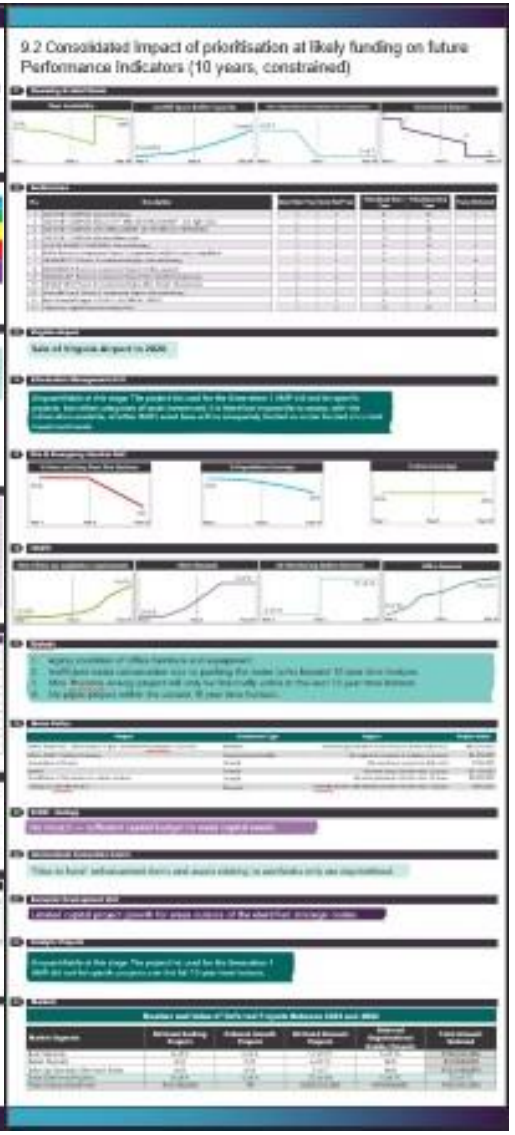
1. Capital project business case initiation and approval
2. Project readiness assessment
3. Alignment of the SDBIP with the budget
4. Refinement of the City's 10 Year plan
5. Performance based budgeting
6. Value Engineering
7. Automation
8. Cost of supply
9. 10-Year Financial outlook

*: These focused improvements are described in greater detail in the FY22/23 Budget Paper

14. Consolidated impact of prioritisation at likely funding on future Performance Indicators (10 years, constrained)

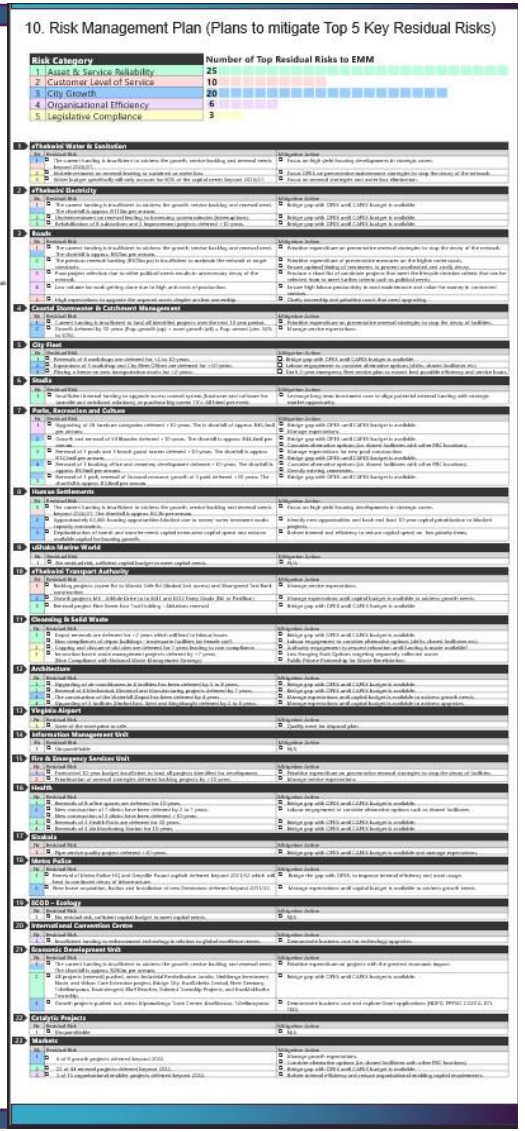
See poster summarising **IMPACTS** to eThekwini Municipality **DUE TO CURRENT PRIORITISATION CRITERIA** over the next 10-year time horizon.





15. Consolidated Risk Management Plan(Plans to mitigate Top 5 Key Residual Risks)

See poster summarising the
TOP RESIDUAL RISKS
to eThekwini Municipality over
the next 10-year time horizon.


10. Risk Management Plan (Plans to mitigate Top 5 Key Residual Risks)

	Risk Category	Number of Top Residual Risks to EMM
1	Asset & Service Reliability	25
2	Customer Level of Service	10
3	City Growth	20
4	Organisational Efficiency	6
5	Legislative Compliance	3

Units to identify reasonable sectoral benchmarks in their next generation AMPs

Units to review depreciation rate and renew needs in their next generation AMPs

16. IAMP Prioritised Funding Performance Indicators (baseline FY22/23)

Units	Asset Funding Ratio						Investment type as % of CRC						10-Year Overall Prioritised Capital Expenditure	Asset Sustainability Ratio
	Backlog	Growth	Renewal	Legislative	Org. Enable	Overall	Backlog	Growth	Renewal	Legislative	Org. Enable	Overall		Renewal
EWS	94%	88%	89%		88%	89%	1.04%	2.32%	6.85%		0.87%	11.07%	R13,342,965,004	201%
ELECTRICITY	100%	100%	97%	100%	100%	99%	0.05%	4.21%	3.16%	0.09%	0.66%	8.17%	R7,568,885,644	101%
ROADS	17%		77%		100%	45%	0.38%		1.51%		0.00%	1.88%	R3,572,556,274	53%
CSCW		71%	77%		100%	76%		1.16%	6.88%		0.01%	8.05%	R1,504,527,000	175%
CITY FLEET	100%	89%	64%		100%	73%	0.01%	8.71%	16.71%		3.00%	28.42%	R2,273,868,000	37%
STADIA		0%	80%	67%	98%	75%			35.75%	0.11%	0.92%	36.78%	R1,990,722,134	192%
PRC		43%	80%		30%	59%		3.57%	9.98%		1.39%	14.94%	R1,873,249,000	183%
HUMAN SETT.	100%	53%	92%		100%	56%	5.95%	124.17%	13.77%		0.02%	143.91%	R11,130,550,083	254%
uSHAKA		100%	99%	100%	100%	99%		0.94%	7.43%	0.08%	0.87%	9.31%	R238,570,000	
ETA	50%	95%	72%		100%	90%	22.71%	3.84%	9.22%		3.04%	4.14%	R7,863,609,000	9%
CSW	100%	75%	100%		99%	90%	39.69%	75.27%	124.75%		2.95%	242.65%	R5,622,425,700	1571%
ARCHIRECTURE	100%	34%	92%	20%	100%	84%	0.00%	0.33%	6.53%	0.04%	0.13%	7.02%	R88,138,284	10%
VA			100%			100%			2.90%			2.90%	R29,000,000	1030%
IMU		100%	100%		100%	100%		6.12%	45.22%		45.47%	96.82%	R539,743,331	196%
FESU	89%		98%	100%	81%	92%	13.86%		23.06%	1.74%	9.45%	48.10%	R290,054,525	100%
HEALTH		30%	75%		56%	54%		8.68%	23.98%		1.56%	34.23%	R344,223,000	452%
SIZAKALA	47%	1%	74%	0%	6%	37%	5.29%	0.11%	24.14%		1.47%	31.01%	R125,940,000	192%
METRO POLICE		11%	40%	94%	85%	39%		1.20%	19.31%	3.33%	1.57%	25.40%	R89,264,384	204%
ECOD	100%	100%	100%		100%	100%	4.12%	78.18%	1.15%		9.01%	92.47%	R54,476,218	7%
DURBAN ICC		96%	47%		100%	56%		1.92%	8.09%		1.74%	11.75%	R121,100,000	46%
EDU	69%	29%	32%	100%	42%	33%	N/A	N/A	N/A	N/A	N/A	N/A	R980,536,000	
CATALYTIC		100%	100%		100%	100%	N/A	N/A	N/A	N/A	N/A	N/A	R2,047,471,000	
MARKETS	75%	20%	38%		84%	40%	1.02%	0.57%	7.48%		1.06%	10.12%	R239,198,000	369%

17. CAPEX Plan

10-Year Unconstrained Needs vs10-Year Prioritised Needs

	R470,475,884,093	100.00%	R8,108,624,034	R40,807,454,677	R32,064,715,609	R128,127,000	R3,545,979,746	R84,654,901,066	100.00%	R3,984,313,169	R28,565,733,350	R26,509,637,984	R121,727,000	R2,749,661,078	R61,931,072,581	100.00%
	CRC	CRC as %	10-Year Backlog Unconstrained Needs	10-Year Growth Unconstrained Needs	10-Year Renewal Unconstrained Needs	10-Year Legislative Unconstrained Needs	10-Year Organisational Enabler Unconstrained Needs	Total 10 -Year Unconstrained Needs	10-Year Unit Unconstrained Needs as % of Total	10-Year Backlog Prioritised Needs	10-Year Growth Prioritised Needs	10-Year Renewal Prioritised Needs	10-Year Legislative Prioritised Needs	10-Year Organisational Enabler Prioritised Needs	10-Year Overall Prioritised Needs	10-Year Unit Prioritised Needs as % of Total
EWS	R120,545,123,75	25.62%	R1,328,996,00	R3,166,851,00	R9,259,331,00	R0	R1,187,787,00	R14,942,965,00	17.65%	R1,248,996,00	R2,790,850,99	R8,255,331,00	R0	R1,047,787,00	R13,342,965,00	21.54%
ELECTRICITY	R92,601,242,67	19.68%	R49,253,82	R3,896,097,14	R3,003,359,03	R85,360,00	R610,922,53	R7,644,992,53	9.03%	R49,253,82	R3,896,097,14	R2,927,252,13	R85,360,00	R610,922,53	R7,568,885,64	12.22%
ROADS	R189,794,814,56	40.34%	R4,300,000,00	R0	R3,700,000,00	R0	R732,00	R8,000,732,00	9.45%	R715,275,00	R0	R2,856,549,27	R0	R732,00	R3,572,556,27	5.77%
CSCW	R18,700,000,00	3.97%	R0	R304,218,68	R1,672,734,32	R0	R2,194,00	R1,979,147,00	2.34%	R0	R216,078,36	R1,286,254,64	R0	R2,194,00	R1,504,527,00	2.43%
CITY FLEET	R8,000,000,00	1.70%	R850,00	R785,844,00	R2,100,576,00	R0	R240,188,00	R3,127,458,00	3.69%	R850,00	R696,406,00	R1,336,674,00	R0	R239,938,00	R2,273,868,00	3.67%
STADIA	R5,412,000,00	1.15%	R0	R164,500,00	R2,414,909,54	R9,067,00	R50,719,00	R2,639,195,54	3.12%	R0	R0	R1,934,936,13	R6,067,00	R49,719,00	R1,990,722,13	3.21%
PRC	R12,537,974,80	2.66%	R0	R1,048,333,00	R1,562,407,00	R0	R570,699,00	R3,181,439,00	3.76%	R0	R448,183,00	R1,251,367,00	R0	R173,699,00	R1,873,249,00	3.02%
HUMAN SETT.	R7,734,207,95	1.64%	R460,302,00	R18,268,276,08	R1,162,332,03	R0	R1,655,00	R19,892,565,12	23.50%	R460,302,00	R9,603,613,08	R1,064,980,00	R0	R1,655,00	R11,130,550,08	17.97%
uSHAKA	R2,563,688,00	0.54%	R0	R24,000,00	R193,074,00	R2,000,00	R22,196,00	R241,270,00	0.29%	R0	R24,000,00	R190,374,00	R2,000,00	R22,196,00	R238,570,00	0.39%
ETA	R1,638,413,34	0.35%	R751,072,00	R7,690,696,00	R211,000,00	R0	R49,841,00	R8,702,609,00	10.28%	R372,072,00	R7,290,696,00	R151,000,00	R0	R49,841,00	R7,863,609,00	12.70%
CSW	R2,317,049,24	0.49%	R919,662,87	R2,338,958,78	R2,893,503,04	R0	R69,051,00	R6,221,175,70	7.35%	R919,662,87	R1,743,958,78	R2,890,503,04	R0	R68,301,00	R5,622,425,70	9.08%
ARCHITECTURE	R1,254,943,39	0.27%	R14,00	R12,032,45	R88,640,83	R2,500,00	R1,597,00	R104,784,28	0.12%	R14,00	R4,132,45	R81,894,83	R500,00	R1,597,00	R88,138,28	0.14%
VA	R1,000,000,00	0.21%	R0	R0	R29,000,00	R0	R0	R29,000,00	0.03%	R0	R0	R29,000,00	R0	R0	R29,000,00	0.05%
MU	R557,497,43	0.12%	R0	R34,133,33	R252,126,66	R0	R253,483,33	R539,743,33	0.64%	R0	R34,133,33	R252,126,66	R0	R253,483,33	R539,743,33	0.87%
FESU	R603,000,00	0.13%	R93,493,33	R0	R141,451,72	R10,500,00	R70,130,88	R315,575,94	0.37%	R83,557,46	R0	R139,031,84	R10,500,00	R56,965,21	R290,054,52	0.47%
HEALTH	R1,005,689,30	0.21%	R0	R286,296,00	R320,695,00	R0	R28,332,00	R635,323,00	0.75%	R0	R87,296,00	R241,195,00	R0	R15,732,00	R344,223,00	0.56%
SIZAKALA	R406,146,29	0.09%	R46,150,00	R60,000,00	R132,500,00	R700,00	R100,710,00	R340,060,00	0.40%	R21,500,00	R450,00	R98,033,00	R0	R5,957,00	R125,940,00	0.20%
METRO POLICE	R351,396,35	0.07%	R0	R38,350,00	R171,389,38	R12,400,00	R6,500,00	R228,639,38	0.27%	R0	R4,200,00	R67,864,38	R11,700,00	R5,500,00	R89,264,38	0.14%
ECOD	R58,909,93	0.01%	R2,430,00	R46,056,21	R680,00	R0	R5,310,00	R54,476,21	0.06%	R2,430,00	R46,056,21	R680,00	R0	R5,310,00	R54,476,21	0.09%
DURBAN ICC	R1,030,642,89	0.22%	R0	R20,700,00	R178,330,00	R0	R17,970,00	R217,000,00	0.26%	R0	R19,800,00	R83,330,00	R0	R17,970,00	R121,100,00	0.20%
EDU	R0	0.00%	R124,400,00	R1,270,150,00	R1,348,126,00	R5,600,00	R225,850,00	R2,974,126,00	3.51%	R86,400,00	R362,320,00	R431,266,00	R5,600,00	R94,950,00	R980,536,00	1.58%
CATALYTIC	R0	0.00%	R0	R1,283,961,97	R763,309,02	R0	R200,00	R2,047,471,00	2.42%	R0	R1,283,961,97	R763,309,02	R0	R200,00	R2,047,471,00	3.31%
MARKETS	R2,363,144,14	0.50%	R32,000,00	R68,000,00	R465,241,00	R0	R29,912,00	R595,153,00	0.70%	R24,000,00	R13,500,00	R176,686,00	R0	R25,012,00	R239,198,00	0.39%

18. CAPEX Plan

CAPEX Budget Allocation Per Unit

	R84,654,901,066	100.00%	R61,931,072,581	100.00%	R50,000,000,000	N/A	R8,465,490,107	R6,193,107,258	R6,246,579,667	N/A
	Total 10 -Year Unconstrained Needs	10-Year Unit Unconstrained Needs as % of Total	10-Year Overall Prioritised Needs	10-Year Unit Prioritised Needs as % of Total	10-Year Budget Share Based on Prioritised Needs	10-Year Prioritised Needs as % of 10 - Year Total Needs	Per Annum Unconstrained Needs	Per Annum Overall Prioritised Needs	Per Annum MTREF Allocation	MTREF Allocation as % of Overall Prioritised Needs
EWS	R14,942,965,000	17.65%	R13,342,965,004	21.54%	R10,772,431,712	89%	R1,494,296,500	R1,334,296,500	R1,852,765,667	138.86%
ELECTRICITY	R7,644,992,537	9.03%	R7,568,885,644	12.22%	R6,110,733,537	99%	R764,499,254	R756,888,564	R744,167,000	98.32%
ROADS	R8,000,732,000	9.45%	R3,572,556,274	5.77%	R2,884,300,340	45%	R800,073,200	R357,255,627	R325,583,000	91.13%
CSCW	R1,979,147,000	2.34%	R1,504,527,000	2.43%	R1,214,678,624	76%	R197,914,700	R150,452,700	R33,093,000	22.00%
CITY FLEET	R3,127,458,000	3.69%	R2,273,868,000	3.67%	R1,835,805,441	73%	R312,745,800	R227,386,800	R63,525,000	27.94%
STADIA	R2,639,195,542	3.12%	R1,990,722,134	3.21%	R1,607,207,861	75%	R263,919,554	R199,072,213	R196,830,000	98.87%
PRC	R3,181,439,000	3.76%	R1,873,249,000	3.02%	R1,512,366,024	59%	R318,143,900	R187,324,900	R170,721,667	91.14%
HUMAN SETT.	R19,892,565,123	23.50%	R11,130,550,083	17.97%	R8,986,240,363	56%	R1,989,256,512	R1,113,055,008	R1,118,457,333	100.49%
uSHAKA	R241,270,000	0.29%	R238,570,000	0.39%	R192,609,291	99%	R24,127,000	R23,857,000	R23,153,333	97.05%
ETA	R8,702,609,000	10.28%	R7,863,609,000	12.70%	R6,348,678,194	90%	R870,260,900	R786,360,900	R767,269,667	97.57%
CSW	R6,221,175,702	7.35%	R5,622,425,700	9.08%	R4,539,260,718	90%	R622,117,570	R562,242,570	R446,720,333	79.45%
ARCHIRECTURE	R104,784,284	0.12%	R88,138,284	0.14%	R71,158,370	84%	R10,478,428	R8,813,828	R15,832,000	179.63%
VA	R29,000,000	0.03%	R29,000,000	0.05%	R23,413,126	100%	R2,900,000	R2,900,000	R0	0.00%
IMU	R539,743,333	0.64%	R539,743,331	0.87%	R435,761,330	100%	R53,974,333	R53,974,333	R53,974,333	100.00%
FESU	R315,575,943	0.37%	R290,054,525	0.47%	R234,175,280	92%	R31,557,594	R29,005,453	R29,960,000	103.29%
HEALTH	R635,323,000	0.75%	R344,223,000	0.56%	R277,908,153	54%	R63,532,300	R34,422,300	R52,341,000	152.06%
SIZAKALA	R340,060,000	0.40%	R125,940,000	0.20%	R101,677,554	37%	R34,006,000	R12,594,000	R3,477,667	27.61%
METRO POLICE	R228,639,384	0.27%	R89,264,384	0.14%	R72,067,526	39%	R22,863,938	R8,926,438	R7,983,333	89.43%
ECOD	R54,476,218	0.06%	R54,476,218	0.09%	R43,981,329	100%	R5,447,622	R5,447,622	R6,712,667	123.22%
DURBAN ICC	R217,000,000	0.26%	R121,100,000	0.20%	R97,769,984	56%	R21,700,000	R12,110,000	R12,183,333	100.61%
EDU	R2,974,126,000	3.51%	R980,536,000	1.58%	R791,634,925	33%	R297,412,600	R98,053,600	R96,062,000	97.97%
CATALYTIC	R2,047,471,000	2.42%	R2,047,471,000	3.31%	R1,653,024,011	100%	R204,747,100	R204,747,100	R205,207,000	100.22%
MARKETS	R595,153,000	0.70%	R239,198,000	0.39%	R193,116,307	40%	R59,515,300	R23,919,800	R20,560,333	85.96%

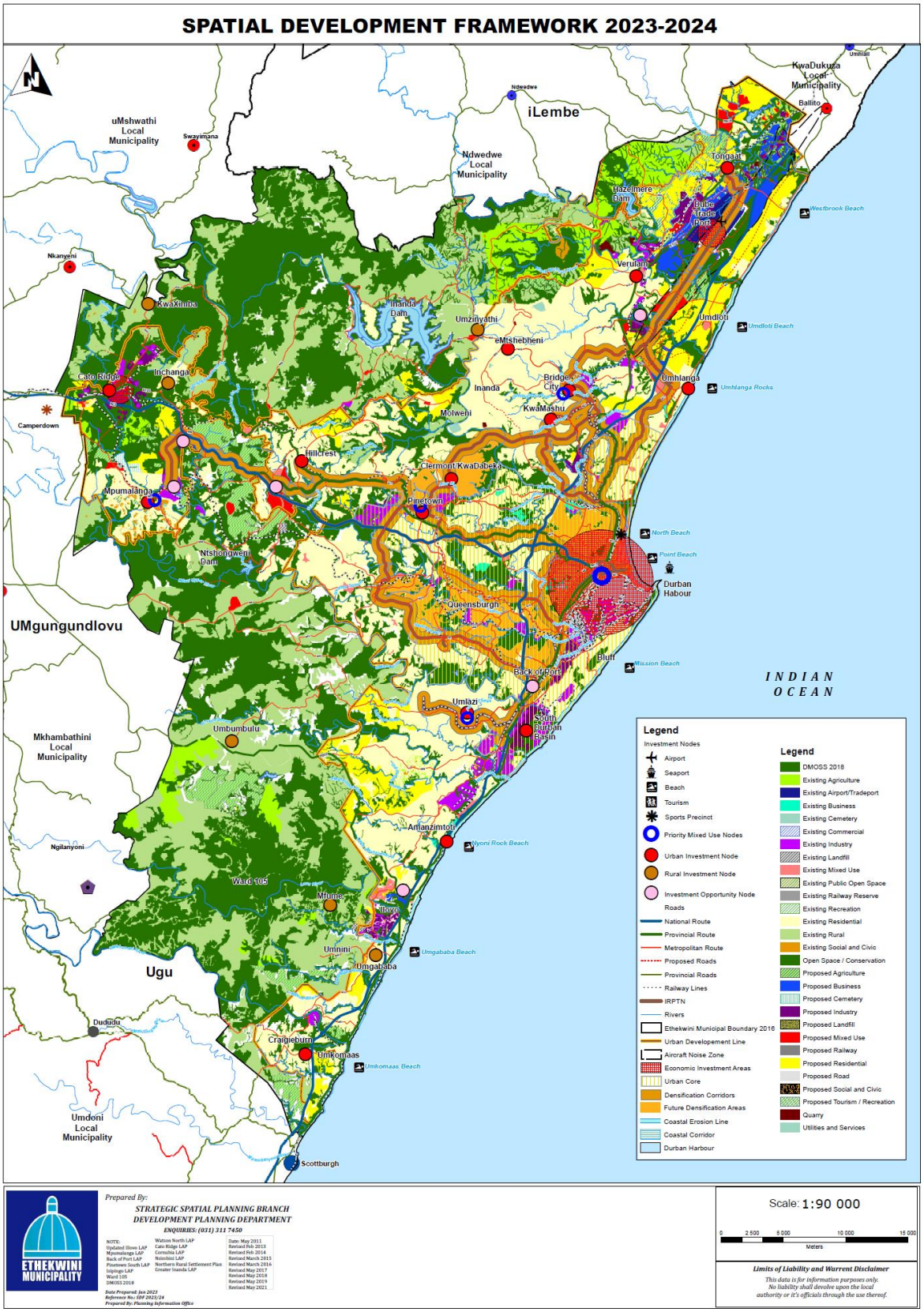
19. Top 5 priority improvements to next generation IAMP (Generation 3)

1. Improve existing asset base data quality including asset base vales (Current Replacement Cost), unit rates, expected useful lives (EUL), asset depreciation.
2. Improve analytics to enable forecasting of needs and asset performance over 10 years and quality resultant risks.
3. Identify appropriate sectoral benchmarks for funding allocation in the AMPs and include in the decision criteria for the allocation of funding
4. Include O&M funding review and prioritisation in AMPs and evaluate against defined sectoral benchmarks and decision criteria Identify O&M strategy and tactics to reduce cost and improve performance.
5. Improve the 10-year project list and prioritisation to fit within the funding limits.

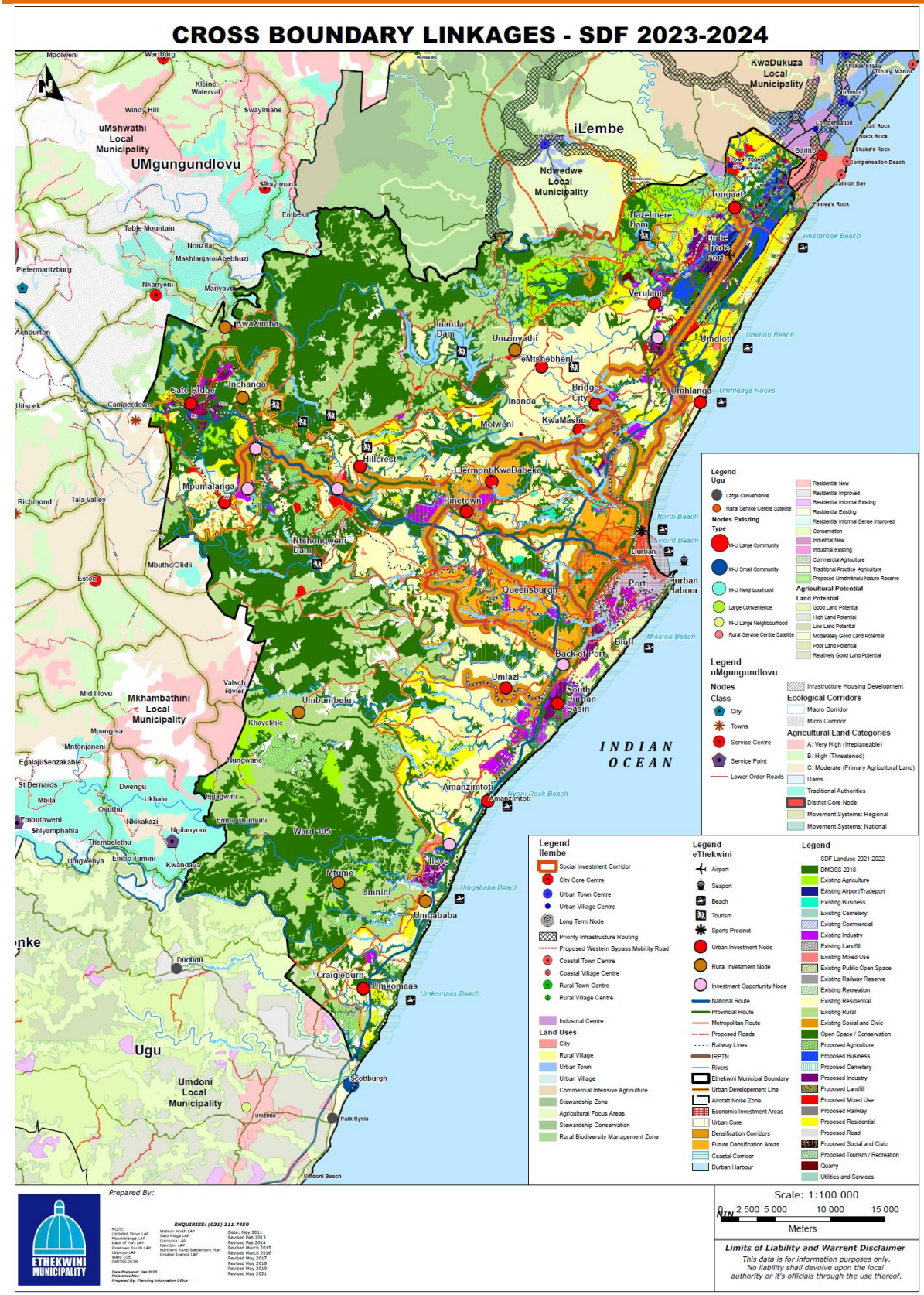
AMP & 10-Year Project List Status Tracker

	Unit/ Entity/ Department	10-Y Plan	1 Asset Base	2 Current Perf. Indicators	3 Backlogs	4 Growth	5 Rehab. & Renewal	6 Sum. 10-Year Needs	8 Criteria for Prioritisation	9 Impact of Prioritisation	10 Risk Mgmt. Plan	11 Top 3 Improvement	12 CAPEX Plan	13 Cap. Spend Invest Type
1	Cleansing & Solid Waste	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete
2	Fire & Emergency Services Unit	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete
3	Roads	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete
4	Virginia Airport	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete
5	Coastal Stormwater & Catchment Management	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete
6	Health (Asset location map unavailible)	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete
7	EDU Projects	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete
8	Human Settlements	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete
9	eThekwini Water & Sanitation	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete
10	eThekwini Electricity	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete
11	Sizakala	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete
12	City Fleet	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete
13	Architecture	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete
14	ECOD - Ecology	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete
15	Parks, Recreation and Culture	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete
16	eThekwini Transport Authority	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete
17	uShaka Marine World	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete
18	Information Management Unit	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete
19	Stadiums	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete
20	International Convention Centre	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete
21	Metro Police	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete
22	Catalytic Projects	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete
23	Markets	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete	Complete

ANNEXURE 19: SPATIAL DEVELOPMENT FRAMEWORK



ANNEXURE 20: CROSS BOUNDARY LINKAGES



ANNEXURE 21: AUDIT ACTION PLAN

AUDITOR GENERAL FINDINGS
TRACKING OF ACTION PLANS STATUS 2020/2021
As at 04/05/2023

UNIT	RESOLVED	IN PROGRESS	UNRESOLVED	TOTAL	RESPONSIBLE HEADS/OFFICIALS
CIIU	-	1	-	1	Mbuso Ngcobo
Engineering	-	2	-	2	Sandile Masondo
ETA	2	2		4	Thami Manyathi
Expenditure	4	1	-	5	Jabulani Dlamuka
Housing	1	-	-	1	Lawrence Pato
HR	2	1	-	3	Kim Makhathini / Reggie Mkhize
Insurance & Investment	3	-	-	3	Sibonelo Mbele
Internal Control	3	-	-	3	Similo Mbongwe
IT	13	13	-	26	Robert Dlamini/Maxwell Mthembu
City Manager's Office	1	-	-	1	Mazo Maphumulo
Parks	1	1	-	2	Sinothi Thabethe / Mduduzi Xakaza
PME	1	-	-	1	Nirmala Govender
SCM	10	1	-	11	Andre Petersen
Solid Waste	1	-	-	1	Qaphile Gcwensa
Solid Waste/metro Police/ Water (Overtime)	-		1	1	Qaphile Gcwensa/Ednick/Steve Middleton
Water and sanitation	2	5	-	7	Ednick Msweli
TOTAL	**44**	**27**	**1**	**72**	

ANNEXURE 22: ETHEKWINI MUNICIPAL SUPPORT AND INTERVENTION PLAN

No.	KPAs / Pillars	Identified Challenges	Unblocking Action Needed from other Spheres and Agencies *(e.g., intervention or technical support)*	Responsible Department or Agency or Entity	Timeframes	Specific Activities to be implemented by each Stakeholder	Budget Allocation or Required Budget and source of funding
1	Political, Governance and Public Participation	• Deputy Mayor Position vacant for a prolong period of time • Lack of effective processes and systems to strengthen the functionality of Council • MPAC has not been able to deal with +R3.86 billion UIFW expenditure. • Non implementation of consequence management for councillors • Dysfunctional Ward Committees – only 12% functional wards in the Metro • Insufficient Capacity Building Programmes • Poor participation of sectors departments in DDM Structures • Poor Participation of Traditional Leaders in council	**Support required from Provincial COGTA:** • Develop guidelines and framework to improve the functionality of EXCO & Council • Strengthen the Support to MPAC Structure • Capacitate the Disciplinary Board to address the issues of consequence management • Support the establishment & functionality of ward committees post the LGE • Implementation Plan for the effective functioning of DDM • Strengthen the relations of Traditional Leaders to ensure participation in Council	Provincial COGTA	Short Term	**PROVINCIAL COGTA ACTIVITIES** • Support Speaker to strengthen the functionality of Councils • Develop a framework for the implementation of consequence management • Develop an implementation plan for the establishment and sustainability of ward committees • Facilitate training and hands-on support for capacity building initiatives • Develop and implement a DDM Implementation plan to strengthen the functionality of the structures • Capacitate Traditional Leaders to play a meaningful role in Council	**PROVINCIAL COGTA BUDGET** In-house
			Support required from Provincial Treasury: • Capacitation of Audit Committee, Internal Audit Unit and risk management. •	Provincial Treasury	Medium Term	**PROVINCIAL TREASURY ACTIVITIES** • Support the Disciplinary Board to strengthen consequence management processes.	**PROVINCIAL TREASURY BUDGET** In-house

No.	KPAs / Pillars	Identified Challenges	Unblocking Action Needed from other Spheres and Agencies *(e.g., intervention or technical support)*	Responsible Department or Agency or Entity	Timeframes	Specific Activities to be implemented by each Stakeholder	Budget Allocation or Required Budget and source of funding
2	Administrative	• The City Manager Post is vacant • Non implementation of consequence management for officials • Lack of effective processes and systems to support functionality of Council • Insufficient office space for Councillors • Municipal Skills Audit have not been finalised • Inability to manage the dual land management system • To strengthen monitoring and evaluation to ensure proper oversight • Management of overtime not closely monitored • Strain on City Budget – implementing unfunded mandates on behalf of national and provincial government	• Support in the recruitment process of City Manager • Capacitate the Disciplinary Board to address the issues of consequence management • Office space for Councillors to be prioritized • Municipal Skills Audit to be completed • Spatial Planning guidelines to be provided to the metro to address land issues • Closer oversight on the metro programmes	• Provincial COGTA • Metro	Medium Term	**PROVINCIAL COGTA OVERSIGHT ACTIVITIES** • Support in the recruitment process of the City Manager • Develop a framework for the implementation of consequence management • Support the Administration with development of SOPS Manual to strengthen the functionality of Council • Arrange an engagement amongst the Department of Land Affairs, COGTA and municipality to address the dual land management system • Facilitate an engagement between the department and the M&E Team at the City to strengthen the Performance Management systems	**PROVINCIAL COGTA BUDGET** None **OTHER SOURCES OF FUNDING**
3	Financial Management	• Poor Revenue Collection • Slow Response to AG & Audit Committee findings • Government Debt & Unfunded mandates - Inadequate support by	**Support Required from Provincial COGTA:** • Revenue enhancement strategies and implementation, • Monitor preparation and submission of AFS by statutory deadline	Provincial COGTA	Medium Term	**PROVINCIAL COGTA ACTIVITIES** • Develop and implement the Municipal Audit Turnaround Plan. • Provide input and monitor progress on audit action plans. • Monitor preparation and submission of AFS.	**KZN COGTA BUDGET**

No.	KPAs / Pillars	Identified Challenges	Unblocking Action Needed from other Spheres and Agencies *(e.g., intervention or technical support)*	Responsible Department or Agency or Entity	Timeframes	Specific Activities to be implemented by each Stakeholder	Budget Allocation or Required Budget and source of funding
		other spheres of government regarding unfunded mandates; • Poor management of overtime • UIFW • Weak Credit Management • Strengthen Municipal Performance review • Impact of Covid-19 on the finances, economy and communities in the Municipality – lost close to a billion in terms of revenue loss; • Delays in the implementation of projects due to Covid-19; • Work stoppages and damages to infrastructure due to unrest; • Rapid urbanization, arising from illegal invasion of land which is impacting service delivery and backlogs; • Allegations of fraud, theft and corruption; • Low level of investment in local economy due to unrest, leading to poor Business Confidence	• Facilitate sector departments in reducing the unfunded mandates undertaken by the City • UIFW reduction and expenditure and on preventative measures. • Internal Audit and Municipal Audit Improvement Plans • Municipality supported to reduce government debt • Improved Annual performance monitoring and reporting			• Facilitate and support municipality reduce Government debt. • Jointly develop revenue management enhancement strategy/plan. Plan to be monitored weekly via revenue enhancement committee. • Support provided at interim finance committee. • Support UIFW reduction by supporting MPAC and internal audit. • Provide UIFW template to municipality which in compliant with MFMA Circular 68 • Analyse the register of UIFW expenditure as set out in circular 68 quarterly • Provide findings with recommendations to Municipalities • Engage the municipality on UIFW for 2019/2020 . • Provide guidance on the processes for addressing UIFW expenditure • Attend MPAC meeting to provide guidance on the role of MPAC, investigations and write off • Conduct assessment of MPAC oversight on UIFW reduction • Monitor the development and implementation of payment plan with government departments owing to the municipality • Coordinate and convene Government debt District sessions • Analyse the accuracy and completeness of government debt on municipal financial systems. • Support on collection of government debt.	

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No.	KPAs / Pillars	Identified Challenges	Unblocking Action Needed from other Spheres and Agencies *(e.g., intervention or technical support)*	Responsible Department or Agency or Entity	Timeframes	Specific Activities to be implemented by each Stakeholder	Budget Allocation or Required Budget and source of funding
		• Unrest that occurred in July 2021 • Equitable Share for municipalities				• Support on verification and allocation of properties to the correct government department. • Quarterly assessment of financial and non-financial performance information Performance reports monitored on a quarterly basis	
			Support required from Provincial Treasury: • Routine Compliance assessment	Provincial Treasury	Long Term	**PROVINCIAL TREASURY ACTIVITIES** • Routine compliance assessments to ensure proper implementation and compliance with all the relevant SCM prescripts	
			Support required from SALGA • Capacity building • Compliance with relevant laws & regulations • Reduction of municipal consumer debt		Long Term	**SALGA ACTIVITIES** • Training: Key Year-End Financial Disclosures, Checklist, Audit Management • Facilitate peer learning on AFS Preparation and Review • Monitor and Advise on MFMA Compliance • Lobby for establishment of Municipal Inter-Debt collection • Establish a Municipal Debt collection Campaign	
4	Service Delivery	• Absence of a Disaster Management Plan • Borehole Construction • Electrification Projects	**Support required from Provincial Cogta** • Provide guidelines and framework to the City in the development of a Disaster Management Plan • Rapid acceleration of drilling of boreholes	Provincial COGTA DOT Metro	Medium & Long Term	**PROVINCIAL COGTA ACTIVITIES** • Support with the development of a Disaster Management Plan & Municipal Infrastructure Projects (Borehole, Electricity)	

No.	KPAs / Pillars	Identified Challenges	Unblocking Action Needed from other Spheres and Agencies *(e.g., intervention or technical support)*	Responsible Department or Agency or Entity	Timeframes	Specific Activities to be implemented by each Stakeholder	Budget Allocation or Required Budget and source of funding
		• General Challenges in the public domain include: waste dumping, no grass cutting, non-attendance to filling of potholes, storm water, and the major electricity outages. • Electrical infrastructure is in a bad state resulting in infrequent & prolonged outages. • Waste Management Services	• Reduce water losses through preventative maintenance • Patching of potholes • Improve refuse collection • Improve Landfill Site operations and overall waste management			**PROVINCIAL EDTEA ACTIVITIES** • Support with the development of a Waste Management Plan	
			Support required from ESKOM • Electrification - Ward 105 – Mfume Extensions • Electrification - Wards 98, 99, 105 • Electrification – Ward 1	• ESKOM	Medium & Long Term	**ESKOM ACTIVITIES** • Electrification project for 170 households • Electrification project for 1359 households in the 22/23 F/Y – in design phase • Electrification project for 1000 households in the 22/23 F/Y – in design phase	
5	Local Economic Development	• July 2021 civil unrest	**Support required from Provincial Cogta** • Support in implementation of LED Strategy • Prioritize Ethekwini for Disaster Relief for municipalities affected by July 2021 unrest	Provincial COGTA	• Short Term	**PROVINCIAL COGTA ACTIVITIES** • LED Strategies to support the economic recovery plan	

INDICATORS PER KEY PERFORMANCE AREAS

No.	KPAs / Pillars	Indicators
		• In-fighting in councils

No.	KPAs / Pillars	Indicators
1	Political, Governance and Public Participation	• Intra-political party divisions in council • Divisions in caucuses • External political interference in councils • Persistent & frequent section 139 interventions (esp. on dissolution of councils) • Council not meeting as regulated • Committees of council not meeting • Council taking wrongful decisions • No oversight by council on administration • Poor and weak decision-making by council • Councilors unduly interfering in administration • No consequence management on corruption, maladministration, nepotism & poor performance • Frequent Labour disputes and disruptions • Poor public participation processes • Section 106 investigations
2	Administrative	• Vacancies in key positions • Bloated structure • Poor performance management and lack of consequence management • Non-compliance: legislation, regulations and policies
3	Financial Management	• Unfunded budget • Incapacitated and incompetent Budget & Treasury Offices (BTO) • Excessive salary bills • Non submission or late submission of annual financial statements • Disclaimer & adverse audit outcomes • High debt to utilities and statutory obligations • Flouted SCM processes • Poor collection of revenue

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No.	KPAs / Pillars	Indicators
4	Service Delivery	• High basic services backlogs • High number of informal settlements • No maintenance of infrastructure resulting in water and electricity supply interruptions and poor water quality • No technical capacity • Glaring service delivery issues • Perennial poor infrastructure grant expenditure • Persistent service delivery protests • Poor response: service delivery complaints • Court actions by interest groups on poor service delivery
5	Local Economic Development	• Lack of implementation of Economic Recovery Plans • Inadequate / lack of funding for the LED Plan

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