eThekwini Municipality

Integrated Development Plan

5 Year Plan: 2023/24 to 2027/28

Review 2024/2025

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Mayors Foreword



Dear Residents and Stakeholders,

It is with great pleasure and humility that I address you in this foreword for the Municipal Integrated Development Plan (IDP). Our collective journey towards building a city that embodies care, livability, and progress continues to be a source of inspiration and dedication for all of us.

As we envision eThekwini Metro to be Africa's most caring and livable city, it is imperative that we recognize the essential role each one of us plays in achieving this vision. Our commitment to collaboration and unity is pivotal in realizing our aspirations and fostering a community where every individual thrives. The Municipality's 8 Point Plan serves as our guiding beacon, outlining our strategic priorities and pathways towards sustainable development and prosperity. Through focused efforts on infrastructure development, service delivery enhancement, economic empowerment, and social cohesion, we aim to create an inclusive city that caters to the diverse needs of our residents.

Furthermore, I am proud to acknowledge the significant strides we have taken in addressing climate change and environmental sustainability. However, we recognize that our journey towards environmental resilience is ongoing, and we must remain vigilant in our efforts to mitigate climate risks and safeguard our natural resources for future generations.

Despite the progress we have achieved, we are not immune to challenges. We face complex issues such as poverty alleviation, housing shortages, and infrastructure deficiencies that require collective action and innovative solutions. I urge all stakeholders, including government entities, businesses, civil society organizations, and residents, to join hands and work together in pursuit of our common goals.

As we commemorate 30 years of democracy, let us not forget the hard-fought battles and sacrifices that have brought us to where we are today. In the spirit of democracy and civic duty, I implore all residents to exercise their right to vote in the upcoming elections. Your participation is crucial in shaping the future of our city and ensuring that the voices of our communities are heard and represented. Together, let us continue to build a city that we can all be proud of—a city that embodies compassion, resilience, and opportunity for all.

Yours sincerely,

Mayor of eThekwini Metro

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 2024/25 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 current 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 2024)

Key Points from the 2024 State of the Nation Address:

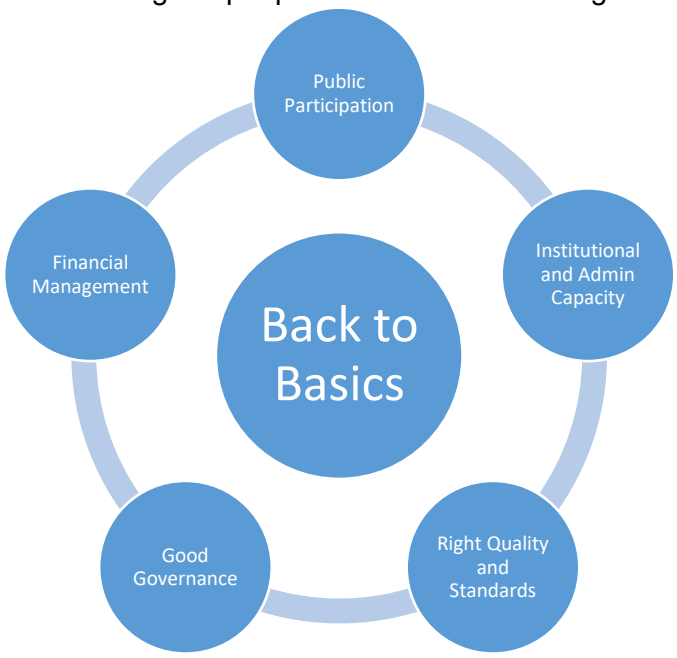
- President Cyril Ramaphosa emphasizes unity and inclusivity, highlighting initiatives aimed at reducing poverty and enhancing access to essential services for all citizens.
- Acknowledgment of past challenges faced by South Africa, expressing gratitude for the nation's resilience, and celebrating the 30th year of democracy.
- Recognition of ongoing challenges such as economic adversities, gender-based violence, and the impact of the COVID-19 pandemic.
- Highlighting the story of Talo, symbolizing progress made in providing basic services and education, alongside the persistent challenge of youth unemployment.
- Government efforts to address youth unemployment through partnerships with Sharello and the private sector, resulting in over 1.7 million job opportunities.
- Focus on breaking historical barriers for women in executive positions and combating issues like state capture and corruption.
- Emphasis on economic growth and job creation, with notable achievements in reducing load shedding, expanding renewable energy, and infrastructure development.
- Implementation of social welfare initiatives during the pandemic, including the national minimum wage and special SRD grant, leading to improvements in education, healthcare, and poverty reduction.
- Commitment to completing development projects, enhancing governance, and fostering international collaborations.
- Advocacy for the independence of the Judiciary, LGBTQI+ rights, and the preservation of constitutional democracy.
- Reinforcement of the importance of upholding democratic institutions and defending constitutional rights, echoed by the chairperson of the Constitutional Assembly.
- The audience's support for the president's vision, calling for progress and continuity towards a South Africa that offers equal opportunities and upholds the rule of law for all citizens

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 2024)

The provincial address acknowledged a number of commitments made in the 2023 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 toward economic growth and development in the province.

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

The Premier further highlighted the following key focal areas:

- Building a capable, ethical developmental state
- Consequence management on fraud and corruption
- Digital transformation and innovation
- Economic Transformation and Job Creation
- Improved education and health outcomes
- Consolidating the social wage through service delivery
- Improved spatial integration and transformation
- Socially cohesive and safe communities
- Catalytic water projects

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

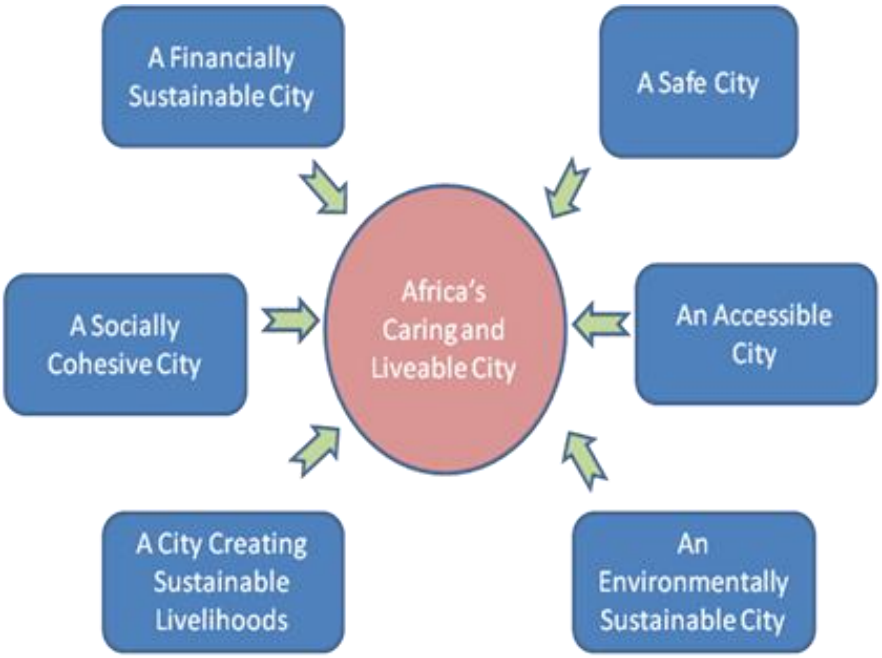
Significant strides have been made to address the key development challenges in the Municipality. While significant progress has been made in all areas, there is still some distance to go towards addressing the following challenges:

- High rates of unemployment and low economic growth;
- Economic Recovery post Covid and disasters;
- 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, 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,	**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 through access to larger markets, smart city infrastructure and business support. All registered traders will have easy access to adequate

experiences and activities from beach to cultural and heritage offerings.	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.

To enable the implementation of the Inner City Regeneration the administration has developed 14 workstreams to delivery the intended objectives. On a weekly basis each of the workstreams provided a detailed update to the administration on the progress against the actions plans developed. To assist with reporting the 14 workstreams are divided in two groups and they are illustrated in the Figures below.


Group A
1- Establishment of Inner-city Entity - **Soobs Moonsamy**
2 - Public Realm Management actions - **Velile Ndaba**
4 - Transport: Inner City Pedestrianizatio n - **Thami Manyathi**
5 - Extend the UIP to cover critical areas of the city including the CBD - **Lungelo Buthelezi**
6 - Social Housing Development - **Lawrence Pato**
9 - Safety and Security Management - **Sbonelo Mchunu**
10 - Inner-City Ablution Programme - **Lungelo Buthelezi**


Group B
3 -Problem Building Programme Implementatio n - **Lihle Phewa**
7 - Informal Trade - **Oswald Nzama**
8 - Trade Bazar - **Oswald Nzama**
11 - Stakeholder Engagement - **Bongumusa Zondo**
12 - International Events Schedule - **Khayo Mpungose**
13 - Implementation of Key Inner-City Development Projects (Woza Basket) - **Lungelo Buthelezi**
14 - Optimisation of Underutilised Buildings - **George Mohlakoana**

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	24/25 (R000)	25/26 (R000)	26/27 (R000)
Develop, manage and regulate the built and natural environment	9 140	9 340	6 000
Climate response planning	8 900	11 220	13 488

Plan 1 Operating Budget Allocation

Strategic Focus Area	24/25 (R000)	25/26 (R000)	26/27 (R000)
Develop, manage and regulate the built and natural environment	421 466	439 301	460 287
Climate response planning	129 757	136 175	142 815

Plan 1 Revenue Generation

Strategic Focus Area	24/25 (R000)	25/26 (R000)	26/27 (R000)
Develop, manage and regulate the built and natural environment	38 994	38 969	39 969
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	24/25 (R000)	25/26 (R000)	26/27 (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	611 839	454 816	458 934

Plan 2 Operating Budget Allocation

Strategic Focus Area	24/25 (R000)	25/26 (R000)	26/27 (R000)
Providing Economic Leadership and Intelligence Durban Investment Promotion, and FDI Facilitation/Retention Leverage, Influence and Facilitate Key Infrastructure Development and Maximise the Local Benefit Facilitating Development in Priority Nodes and Corridors Enterprise and Sector Development Developing a Competitive Tourism Sector Facilitating Sustainable Livelihoods	1 145 883	1 033 437	1 115 862

Plan 2 Revenue Generation

Strategic Focus Area	24/25 (R000)	25/26 (R000)	26/27 (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	496 916	259 156	313 704

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	24/25 (R000)	25/26 (R000)	26/27 (R000)
Meet infrastructure and household service needs and backlogs	4 851 296	4 111 310	3 886 101
Address community service backlogs	696 854	821 477	783 035

Plan 3 Operating Budget Allocation

Strategic Focus Area	24/25 (R000)	25/26 (R000)	26/27 (R000)
Meet infrastructure and household service needs and backlogs	37 181 161	41 251 754	46 133 697
Address community service backlogs	1 563 298	1 616 001	1 857 502

Plan 3 Revenue Generation

Strategic Focus Area	24/25 (R000)	25/26 (R000)	26/27 (R000)
Meet infrastructure and household service needs and backlogs	37 683 419	41 517 049	46 883 579
Address community service backlogs	1 132 426	1 059 350	1 030 932

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	24/25 (R000)	25/26 (R000)	26/27 (R000)
Promoting The Safety Of Citizens	149 715	230 165	44 237
Promoting The Health Of Citizens	49 336	51 320	53 886

Plan 4 Operating Budget Allocation

Strategic Focus Area	24/25 (R000)	25/26 (R000)	26/27 (R000)
Promoting the Safety Of Citizens	2 638 048	2 764 053	2 872 068
Promoting the Health Of Citizens	770 013	809 383	850 207

Plan 4 Revenue Generation

Strategic Focus Area	24/25 (R000)	25/26 (R000)	26/27 (R000)
Promoting the Safety Of Citizens	123 499	129 413	135 518
Promoting the Health Of Citizens	286 595	300 124	314 709

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	24/25 (R000)	25/26 (R000)	26/27 (R000)
Human Capital Learning and Development	11 196	4 526	4 937
Human Capital Management	5 300	1 329	1 919
Organisational Development and Change Management	1 869	1 525	1 365
Healthy Human Capital / Safe and productive employees	247	702	365

Plan 5 Operating Budget Allocation

Strategic Focus Area	24/25 (R000)	25/26 (R000)	26/27 (R000)
Human Capital Learning and Development	317 056	336 004	354 016
Human Capital Management	385 255	404 111	423 264
Organisational Development and Change Management	80 369	84 240	88 230
Healthy Human Capital / Safe and productive employees	53 859	56 471	59 047

Plan 5 Revenue Generation

Strategic Focus Area	24/25 (R000)	25/26 (R000)	26/27 (R000)
Human Capital Learning and Development	50 191	55 690	59 849
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	24/25 (R000)	25/26 (R000)	26/27 (R000)
Access and Inclusivity	202 045	216 310	227 159
To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	8 013	2 703	2 805
Sustainable management of stadia for socio-economic empowerment	-	-	-
To develop relevant social infrastructure for economic participation and socio-cultural empowerment linked to food sovereignty	21 2773	103 431	80 300

Plan 6 Operating Budget Allocation

Strategic Focus Area	24/25 (R000)	25/26 (R000)	26/27 (R000)
Access and Inclusivity	2 924 711	3 086 497	3 250 541
To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	279 608	282 212	289 927
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	24/25 (R000)	25/26 (R000)	26/27 (R000)
Access and Inclusivity	194 683	197 034	206 019
To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	44 749	44 749	44 749
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	24/25 (R000)	25/26 (R000)	26/27 (R000)
Ensure accessibility and promote governance	46 411	40 787	40 776
Create an efficient, effective and accountable administration	488 941	306 822	321 640
Enabling sustainable and innovative solutions towards effective local governance through area based management	16 982	13 882	6 701

Plan 7 Operating Budget Allocation

Strategic Focus Area	24/25 (R000)	25/26 (R000)	26/27 (R000)
Ensure accessibility and promote governance	1 082 647	1 104 829	1 150 786
Create an efficient, effective and accountable administration	1 173 131	1 246 118	1 332 999
Enabling sustainable and innovative solutions towards effective local governance through area based management	45 089	48 597	51 762

Plan 7 Revenue Generation

Strategic Focus Area	24/25 (R000)	25/26 (R000)	26/27 (R000)
Ensure accessibility and promote governance	22 932	4 286	4 389
Create an efficient, effective and accountable administration	114 749	114 933	115 127

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	24/25 (R000)	25/26 (R000)	26/27 (R000)
Strategic and Sustainable Budgeting, Value for money expenditure, Sound financial management and reporting	309 681	346 767	235 496

Plan 8 Operating Budget Allocation

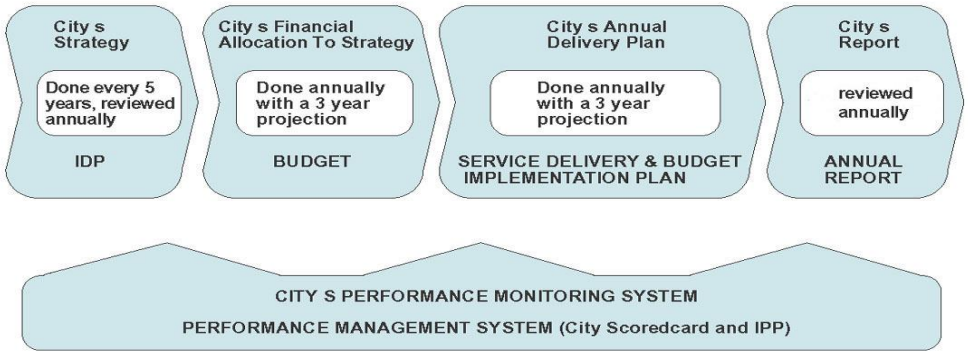
Strategic Focus Area	24/25 (R000)	25/26 (R000)	26/27 (R000)
Strategic and Sustainable Budgeting, Value for money expenditure, Sound financial management and reporting	4 854 465	5 096 695	5 321 522

Plan 8 Revenue Generation

Strategic Focus Area	24/25 (R000)	25/26 (R000)	26/27 (R000)
Strategic and Sustainable Budgeting, Value for money expenditure, Sound financial management and reporting	18 989 410	19 797 799	20 636 124

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 2024/25 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		
	24/25	25/26	26/27	24/25	25/26	26/27	24/25	25/26	26/27
Develop and Sustain our Spatial, Natural and Built Environment	38 994	38 969	39 969	551 223	575 476	603 102	18 040	20 560	19 488
Developing a Prosperous, Diverse Economy and Employment Creation	496 916	259 156	313 704	1 145 883	1 033 437	1 115 862	611 839	454 816	458 934
Creating a Quality Living Environment	38 815 845	42 576 398	47 914 511	38 744 459	42 867 755	47 991 199	5 548 150	4 932 787	4 669 136
Fostering a Socially Equitable Environment	410 094	429 537	450 227	3 408 061	3 573 436	3 722 275	199 051	281 485	98 123
Supporting organisation design, human capital development and management	50 191	55 690	59 849	836 539	880 826	924 557	18 612	8 082	8 586
A Vibrant and Creative City – The Foundation for Sustainability and Social Cohesion	239 432	241 783	250 768	3 204 319	3 368 709	3 540 467	422 831	322 440	310 264
Good Governance and Responsive Local Government	137 681	119 219	119 515	2 300 867	2 399 545	2 535 548	552 334	361 491	369 117
Financially Accountable and Sustainable City	18 989 410	19 797 799	20 636 124	4 854 465	5 096 695	5 321 522	309 681	346 767	235 496

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) and in 2022 census results, the population was recorded as 4.23 million (Statistics South Africa 2022). The most recent census was conducted in 2022 and population figures were 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.

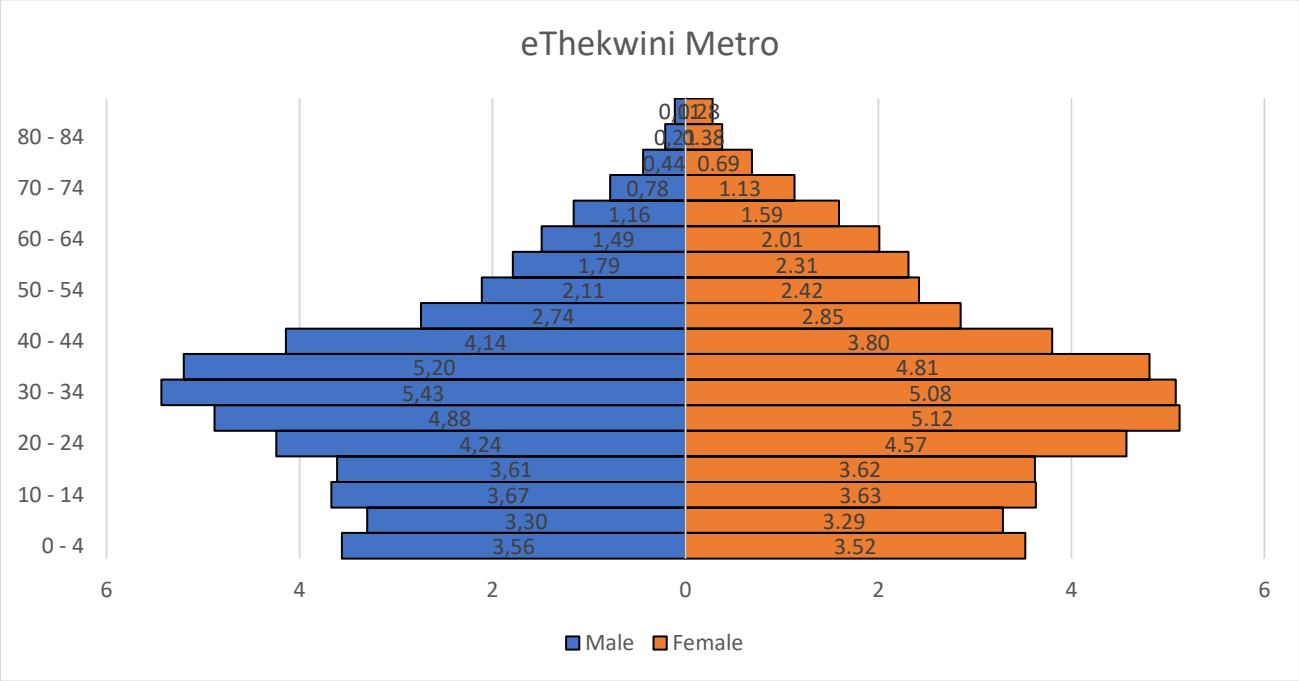


Figure 1: Ethekwini Population Pyramid
Source: Stats SA, 2022 – Population Census

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

Gender	Age Group	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Female	25-29	166280	162725	159254	156725	155118	154455	155136	157277	161231	167761
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
Source: Stats SA, 2022

The eThekwini population is projected to increase from 4239901 in 2023 (census 2022) to 4480834 (2032). It is estimated that the total female population will increase from 2167569 in 2023 to 2236362 (2032) and the overall male population will increase from 2072331 in 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.

Although Census results were released in 2023, municipal results will be released in 2024 as part of phase 2. The information presented below is based on census 2011 and community survey 2016. 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.

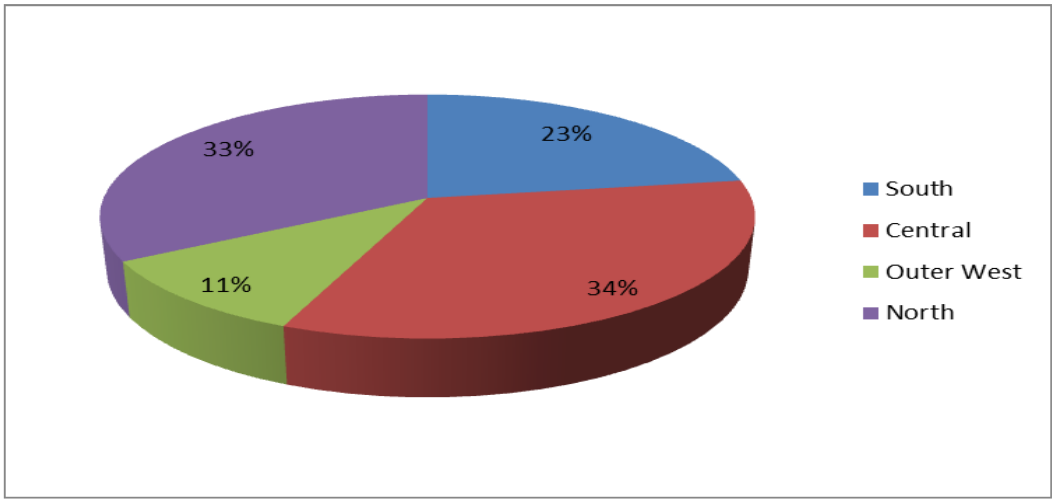


Figure 2: Ethekwini Spatial Distribution
Source: Stats SA, 2011

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 (71%) followed by the Indian or Asian community (20%), White community (6%) and Coloured community (2%).

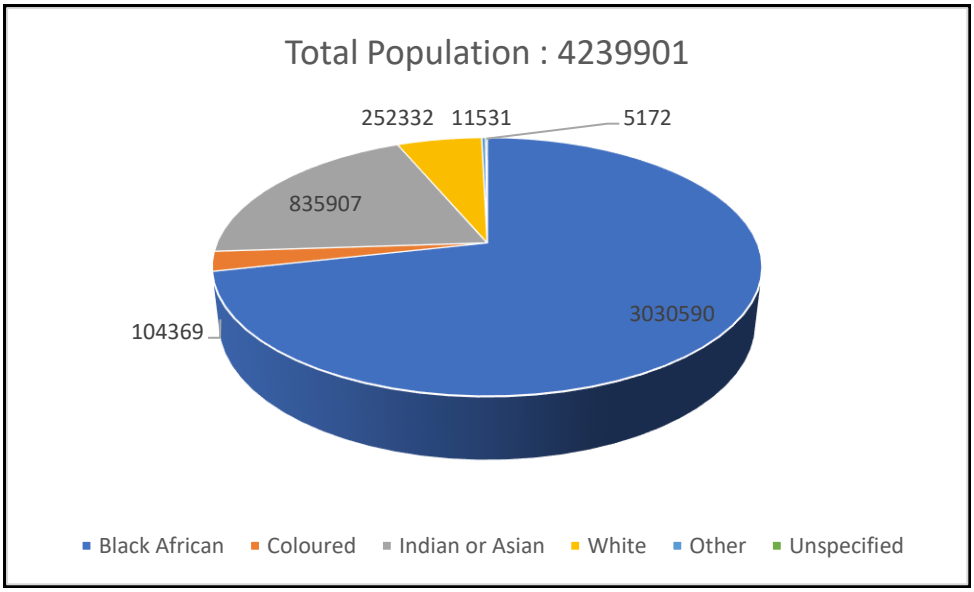


Figure 3: Ethekwini Population Composition
Source: Statistics SA, 2022

1.1.1 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

	Male	Female
Black African	392157	431609
Coloured	20896	24134
Indian or Asian	87335	59997
White	55950	48830
Other	1317	513

Table 4: Household headship
Source: StatsSA, Census 2022

Table 4 reflects a breakdown of household headship in eThekwini Municipality in terms of gender and race split. The table further indicates that most households are headed by females in African and coloured communities compared to other races.

Age households	Number of Households
12	143
13	206
14	300
15	490
16	768
17	1335

Table 5: Child headed household headship
Source: Census 2022, StatsSA

Table 5 above gives an indication of child headed households in the eThekwini municipal area. The lates census data reveals that a total of 3242 households in eThekwini are headed by children between the age of 12 to 17 years.

	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 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.

	No difficulty	Some difficulty	A lot of difficulty	Cannot do at all	Do not know	Not applicable	Unspecified
Seeing	3448148	304684	52311	2840	3206	400918	27793
Hearing	3696111	94181	15308	2272	3283	400918	27827
Communication	3741170	55039	8284	3643	3008	400918	27838
Walking	3676256	96498	28611	6790	2964	400918	27864
Remembering	3701646	86487	16960	2759	3234	400918	27897
Self-care	3740359	48582	12271	6736	3104	400918	27930
Total	3801862	497813	102865	16318	7301	400918	27946

Table 8: Disability Status
Source: Census 2022, 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 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.

1.1.2 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.

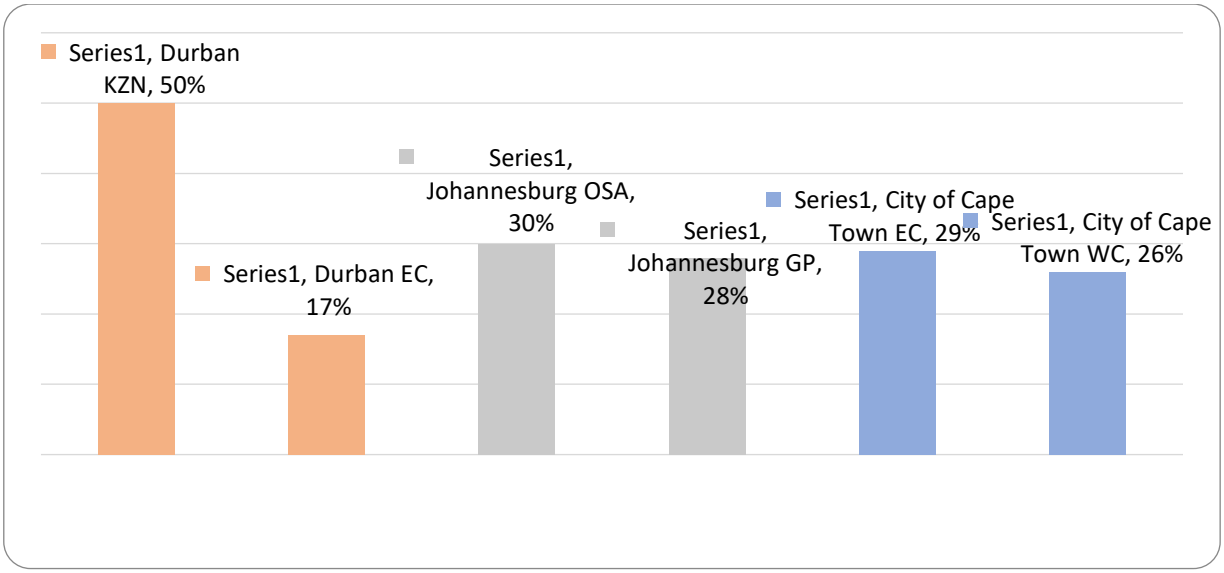


Figure 4: Origins of Migrants of each Major city, 2011
Source: Stats SA, 2011

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.

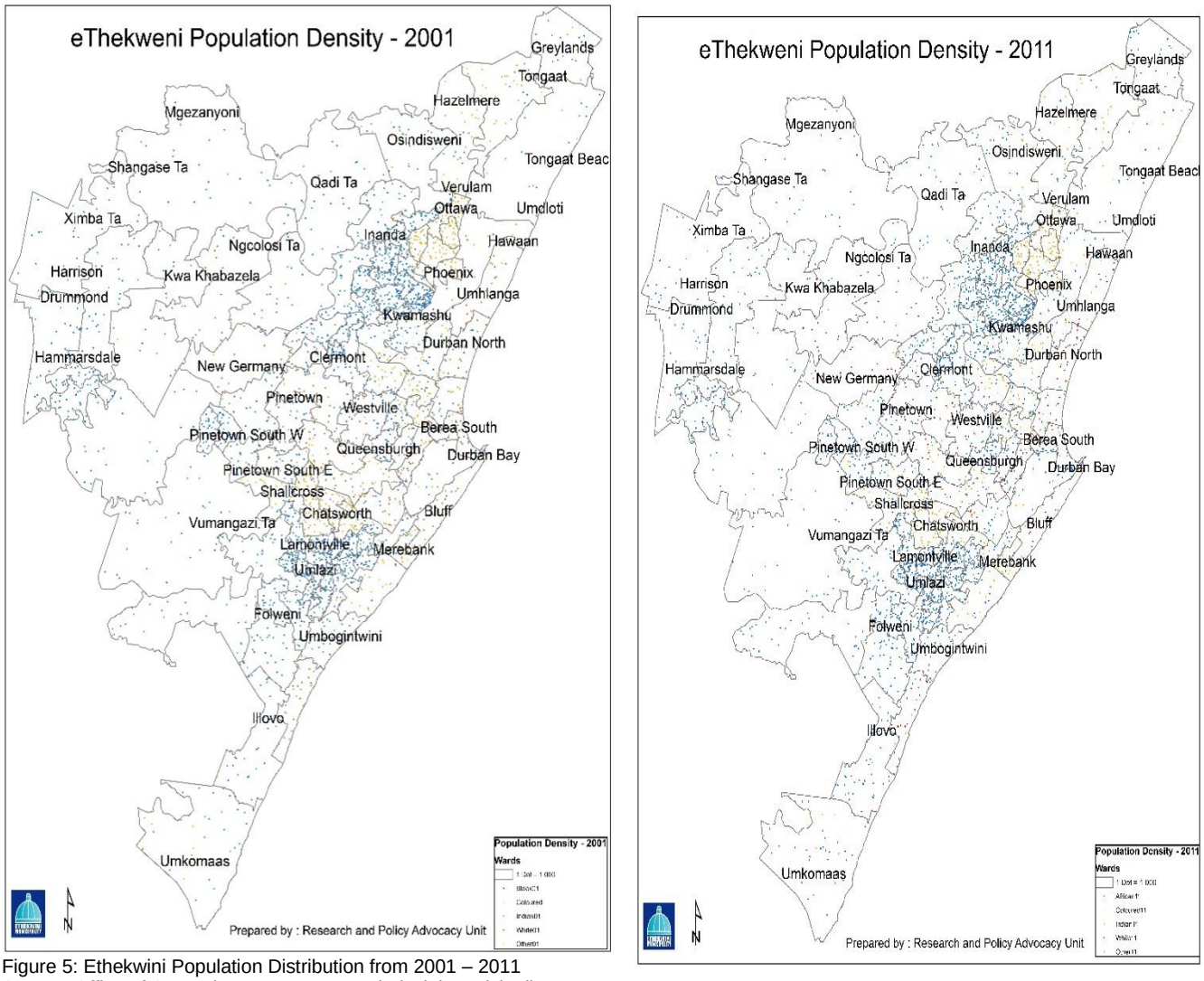


Figure 5: Ethekwini Population Distribution from 2001 – 2011
Source: Office of Strategic Management; eThekwini Municipality

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.

1.1.3 Education Profile

Figure 6 indicates the education profile for the municipality, which reflects that the majority of the eThekwini Municipal population has grade 12 or equivalent qualification. However it is noted that 171442 has no schooling at all under eThekwini municipal area. 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 were

enrolled in an institution of higher learning. **Table 13** below provides a comparative picture between 2016 and 2022 percentages in **figure 6.**

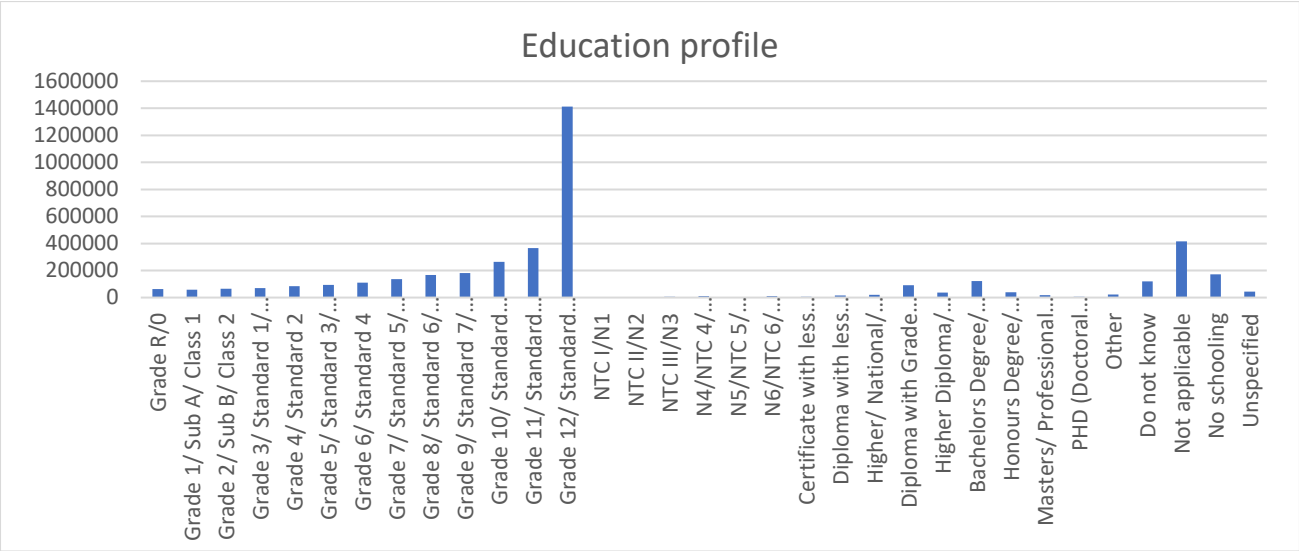


Figure 6: Education Profile
Source: Stats SA, Census 2022

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 Profiles 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 and 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%.

Creche/educare centre	90207
Pre-school/nursery school/Grade 00/Grade 000/Grade R	24872
Day mother/Gogo/Child minder	35884
Home/community play group	21386
Other (Specify)	2369

Table 15: Population aged 0-5 years attending and educational institution
Source: Census 2022, StatsSa

Table 15 above depicts the educational attendance patterns of children aged 0–5 years. The majority of children are attending Creche/educare centres.

	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.

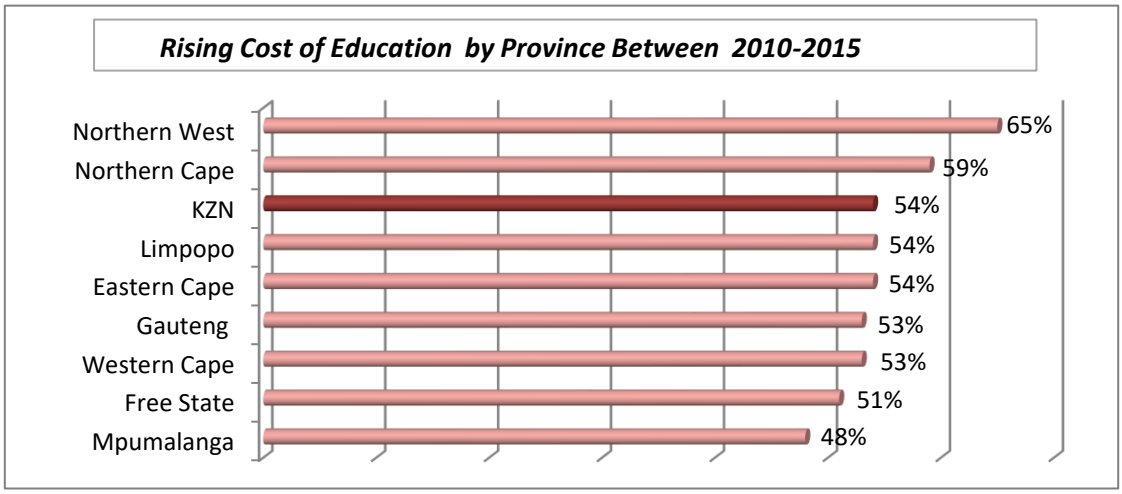


Figure 7: Rising cost of Education by ProvinceSource:
Stats SA, 2013 (Dalberg Study)

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.

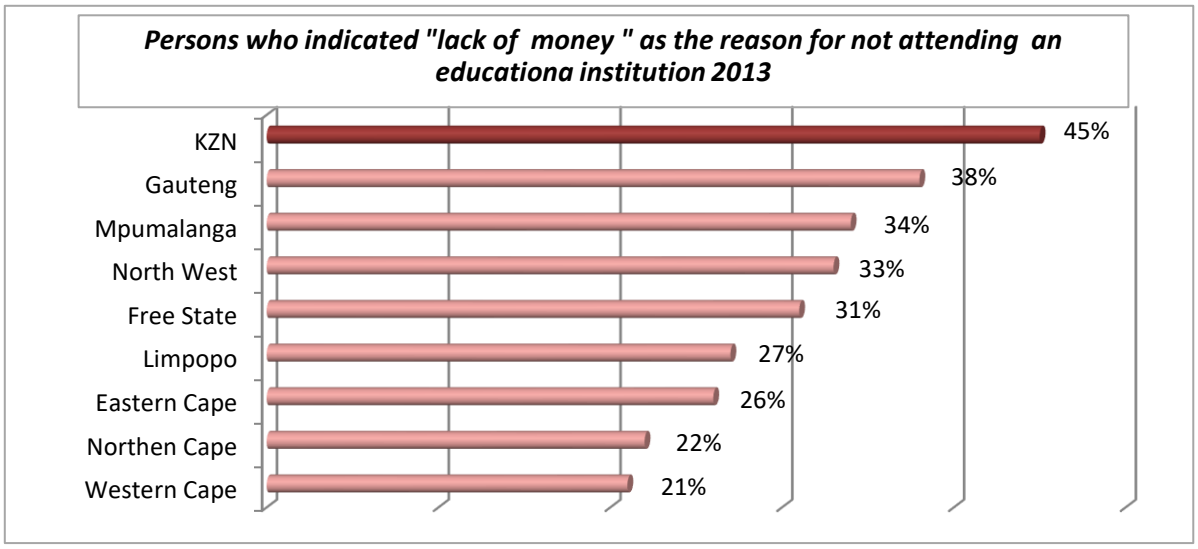


Figure 8: "Lack of money" as the reason for not attending an educational institution
Source: Stats SA, 2016 (Dalberg Study)

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.

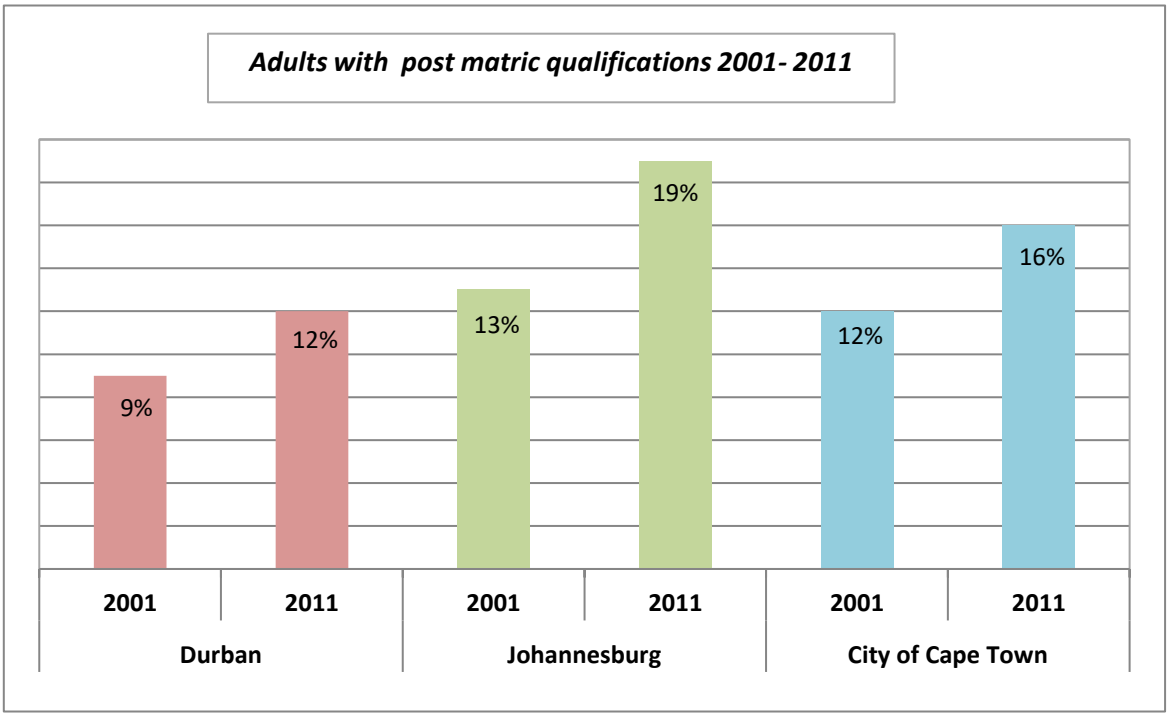


Figure 9: Percentage of adults with post-matric qualifications
Source: Stats SA, 2011 (Dalberg Study)

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.

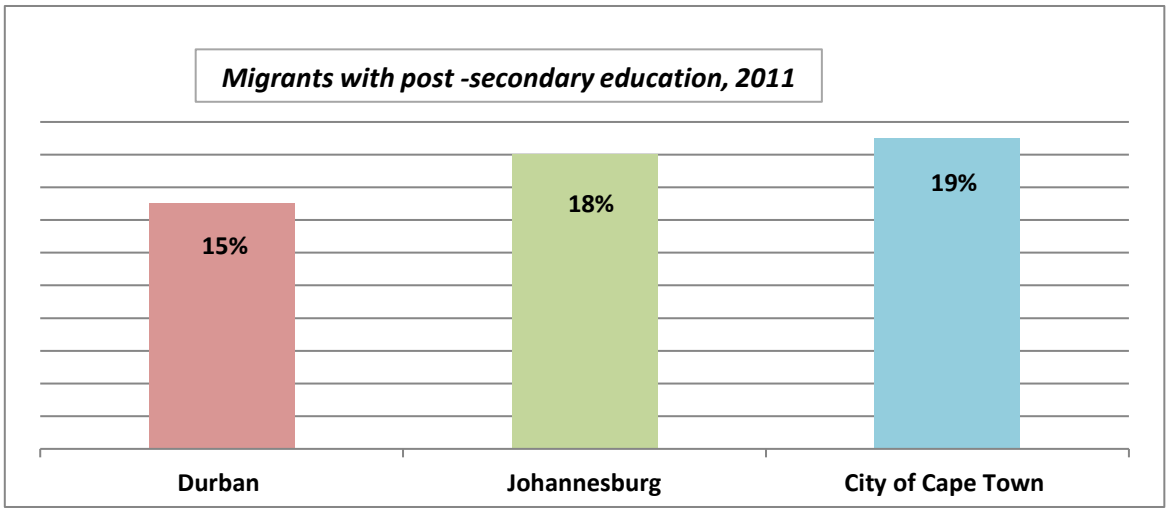


Figure 10: Percentage of migrants with post-secondary education
Source: Stats SA, 2011 (Dalberg Study)

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**.

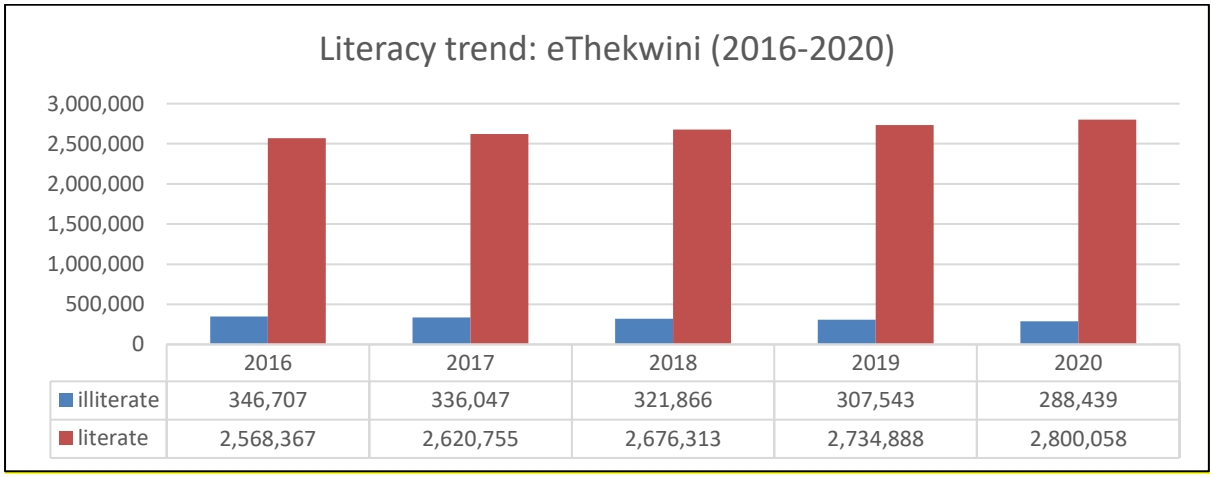


Figure 11: Literacy Levels
Source: Global Insights, 2021

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.

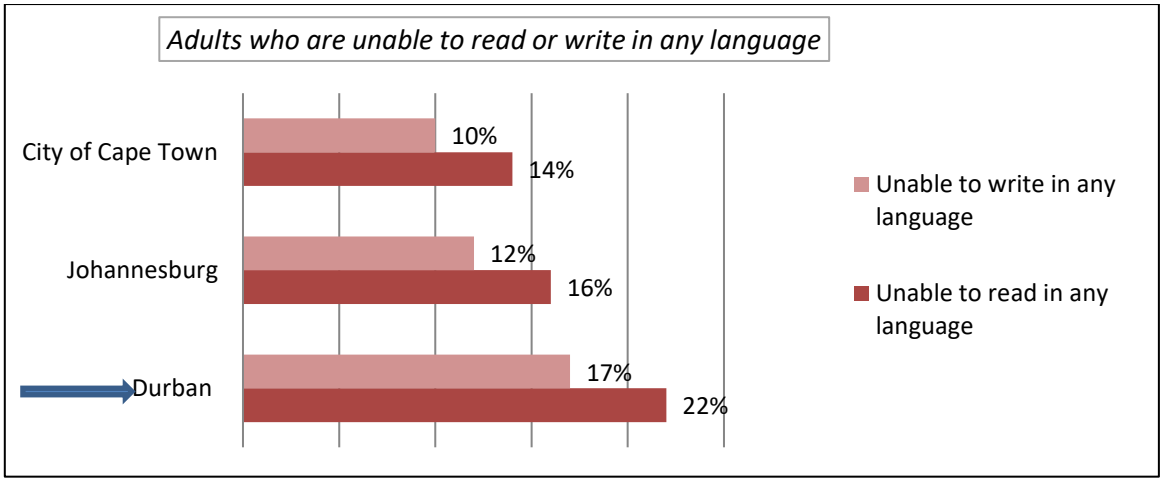


Figure 12 Percentage of adults who are unable to read or write
Source: Stats SA, 2011 (Dalberg Study)

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**.

Subject Description	2020	2021	2022	2023
Accounting	75.5%	74.7%	75.4%	76.8%
Agricultural Sciences	72.7%	75.4%	75.8%	80.5%
Business Studies	77.9%	80.5%	76.7%	81.8%
Economics	68.8%	67.9%	71.5%	74.5%
Geography	75.3%	74.3%	81.3%	86.2%
History	92.1%	89.5%	88.2%	87.7%
Life Sciences	71.0%	71.5%	71.5%	75.6%
Mathematical Literacy	80.8%	74.5%	85.7%	82.3%
Mathematics	53.8%	57.6%	55.0%	63.5%
Physical Sciences	65.8%	69.0%	74.6%	76.2%

Table 18: Percentage pass per subject 2020-2023
Source: Department of Basic Education, 2023

The above table (table 18) indicates comparison of the overall performance in gateways subjects for 2020 to 2023. The table reflects overall year-on-year improvement during the period. Significant improvements in performance have been recorded in all subjects, except a few. In the table below which represents the subjects with high enrolment, an improvement is noted in all subjects except History and Mathematical Literacy.

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 2023 are as follows.

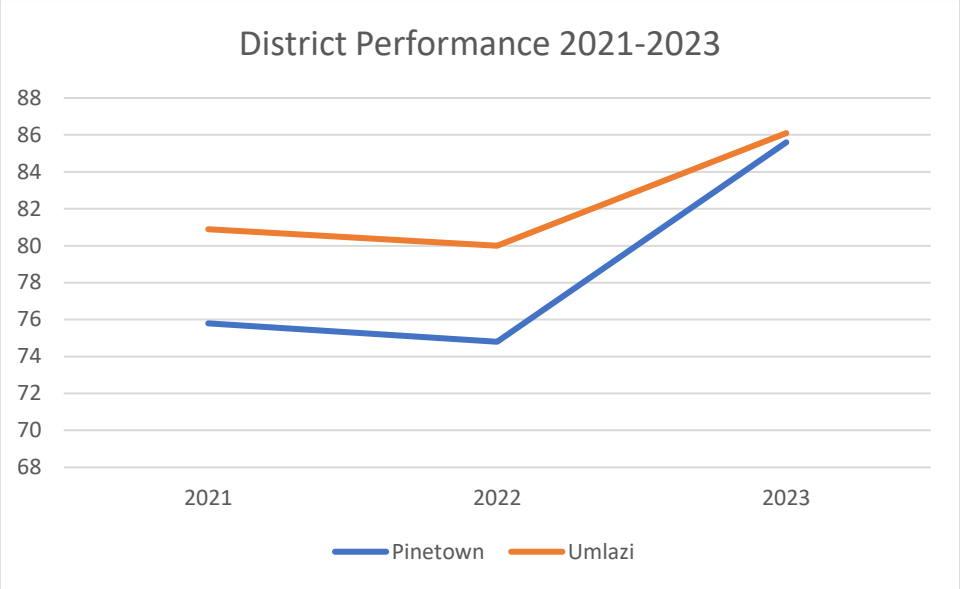


Figure 13: Pass Rate for eThekwini Schools – Matric 2021 - 2023
Source: Department of Basic Education, 2023 Report Card

Figure 13 indicates that the pass rate of schools within the eThekwini region declined from 2021 to 2022 whilst indicating an increase in 2022 to 2023. The Umlazi District pass rate increased from 80% in 2022 to 86.1% in 2023 and the Pinetown District increased from 74.8% in 2022 to 85.6% in 2023. Although there was a downward trend between 2021 and 2022, 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
	2023	78.7	68.2	79.7
Umlazi	2021	75.5	54.5	72.0
	2022	71.9	54.3	75.9
	2023	74.8	60.4	74.5

Table 19: Percentage pass per subject per district
Source: Department of Basic Education, 2023

Table 19 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 over the period in Pinetown district whilst for Umlazi there was a decrease in 2023. There is a constant increase in accounting and maths in both districts.

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 20 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
2019- 2020 Construction Roadworks Learnership NQF Level 2	14	8
2019- 2021 Construction Roadworks Learnership NQF Level 3	73	9

Table 20: Training provided to Roads and Stormwater Maintenance Staff
Source: Engineering Unit, 2024

Engineering Mentorship Programme

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.

Through the Infrastructure Skills Development Programme, the Survey and Land Information Department has employed six graduates who are working towards their professional registration. They will be engaged for a period of three years where they will be exposed to a variety of projects to develop their skills. They will attain their professional registration with the South African Geomatics Council (SAGC).

1.1.4 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 21 below provides an overview of staff vacancies for both funded and unfunded posts as of April 2024.

Cluster	Current Funded	Current Unfunded	Current Filled	Unit	Current Funded Vacancies	Current Unfunded Vacancies	Current Filled	Vacancy Rate
CITY MANAGER	0	3	5	CITY MANAGERS OFFICE	0	0	2	0
				CITY MANAGERS SUPPORT	0	3	3	0
CITY MANAGERS OPERATIONS OFFICE	8	135	116	AREA BASED MANAGEMENT	1	31	13	7.14
				LEGAL AND COMPLIANCE	3	50	74	3.90
				PERFORMANCE MONITORING AND EVALUATION	2	52	24	7.69
				PROGRAMME MANAGEMENT	0	2	0	0
				THE OFFICE OF CITY MANAGERS OPERATIONS	2	0	5	28.57
COMMUNITY AND EMERGENCY SERVICES	1105	7232	8712	AGRO ECOLOGY	8	111	34	19.05
				DCM OFFICE COMMUNITY SERVICES AND EMERGENCY SERVICES	5	3	7	41.67
				DISASTER MANAGEMENT AND EMERGENCY SERVICES	19	162	193	8.96
				FIRE AND EMERGENCY	113	241	706	13.80
				HEALTH	143	980	1221	10.48
				METRO POLICE	203	1172	2523	7.45

				MOSES MABHIDA STADIUM	5	66	119	4.03
				PARKS RECREATION AND CULTURE	586	4247	3566	14.11
				SAFER CITIES	1	22	29	3.33
				SECURITY MANAGEMENT	22	228	314	6.55
CORPORATE AND HUMAN CAPITAL	66	351	663	DCM OFFICE CORPORATE AND HUMAN CAPITAL	0	4	2	0
				eTHEKWINI MUNICIPAL ACADEMY	6	74	86	6.52
				HUMAN CAPITAL	47	214	437	9.71
				OCCUPATIONAL HEALTH AND SAFETY	6	40	85	6.59
				ORGANISATIONAL DEVEL AND CHANGE MANAGEMENT	7	19	53	11.67
ECONOMIC DEVELOPMENT AND PLANNING	130	234	677	AREA BASED MANAGEMENT	1	0	5	16.67
				BUSINESS SUPPORT	43	52	226	15.99
				CATALYTIC PROJECT	7	3	11	38.89
				DCM OFFICE ECONOMIC DEVELOPMENT AND PLANNING	2	11	6	25.00
				DEVELOPMENT PLANNING, ENVIRONMENT AND MANAGEMENT	71	114	379	15.78
				ECONOMIC DEVELOPMENT	3	32	44	6.38
				INVEST DURBAN	3	22	6	33.33
FINANCE	222	1013	1594	CITY FLEET	64	133	366	14.88
				DCM OFFICE FINANCE	21	86	189	10.00
				EXPENDITURE	43	146	307	12.29
				REAL ESTATE	21	111	106	16.54
				REVENUE MANAGEMENT	35	160	436	7.43
				SUPPLY CHAIN MANAGEMENT	38	377	190	16.67
GOVERNANCE AND INTERNATIONAL RELATIONS	60	349	518	CITY ADMINISTRATION	13	66	141	8.44
				COMMUNICATIONS	11	9	49	18.33
				COMMUNITY PARTICIPATION	13	49	124	9.49
				DCM OFFICE GOVERNANCE AND INTERNATIONAL RELATIONS	0	2	5	0
				INTERNATIONAL AND GOVERNANCE RELATIONS	0	3	11	0
				MAYORAL PARLOUR	9	134	28	24.32
				SIZAKALA CUSTOMER SERVICE	14	86	160	8.05
HUMAN SETTLEMENT ENG SERV AND TRANSPORT	328	1085	2556	DCM OFFICE HUMAN SETTLEMENT ENG SERV AND TRANSPORT	6	6	17	26.09
				ENGINEERING	244	637	1906	11.35
				HUMAN SETTLEMENTS	49	232	450	9.82
				TRANSPORT AUTHORITY	29	210	183	13.68
OFFICE OF STRATEGIC MANAGEMENT	8	28	22	NIL	3	9	17	15.00
				PROGRAMME MANAGEMENT	0	8	0	0
				SUSTAINABLE AND RESILIENT CITY INITIATIVES	5	2	1	83.33
				THE OFFICE OF STRATEGIC MANAGEMENT	0	9	4	0
OFFICE OF THE CITY MANAGER	50	229	413	CITY INTEGRITY AND INVESTIGATIONS	13	40	51	20.31
				INFORMATION MANAGEMENT	26	140	246	9.56
				INTERNAL AUDIT AND RISK MANAGEMENT	11	49	116	8.66
TRADING SERVICES	1480	3173	8142	CLEANSING AND SOLID WASTE	380	763	2209	14.68
				DCM OFFICE TRADING SERVICES	5	5	9	35.71
				ELECTRICITY	468	790	2458	15.99

				WATER AND SANITATION	627	1615	3466	15.32
Total					**3457**	**13832**	**23418**	**12.86**

Table 21: Funded Vacant Posts
Source: eThekwini Municipality, May 2023

Table 22 below provides an analysis of the scarce/critical skills posts as of April 2024.

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	6	15	2	13
12-PROFESSIONAL TECHNOLOGISTS	T14 - T18	1	0	1	0	1
Sub Total		**26**	**7**	**19**	**2**	**17**
ELECTRICITY						
3-ELECTRICAL ENGINEERS	T14 - T16	90	54	36	12	24
4-ELECTRONIC ENGINEERS	T14 - T16	9	6	3	2	1
7-MEDICAL OFFICER (OCCUPATIONAL HEALTH)	T16 - T18	1	0	1	0	1
11-ELECTRICIAN/ELECTRONIC DERIVED	T10 - T16	1008	808	200	145	55
12-PROFESSIONAL TECHNOLOGISTS	T14 - T18	3	1	2	0	2
Sub Total		**1111**	**869**	**242**	**159**	**83**

ENGINEERING						
0-NOT A SCARCE SKILL POST		2	2	0	0	0
2-CIVIL ENGINEERS	T15 - T16	80	37	43	12	31
3-ELECTRICAL ENGINEERS	T14 - T16	1	0	1	0	1
6-ARCHITECTS	T14 - T18	37	15	22	6	16
8-QUANTITY SURVEYORS	T15 - T16	5	4	1	0	1
11-ELECTRICIAN/ELECTRONIC DERIVED	T10 - T16	24	17	7	5	2
12-PROFESSIONAL TECHNOLOGISTS	T14 - T18	104	55	49	15	34
Sub Total		**253**	**130**	**123**	**38**	**85**
FIRE AND EMERGENCY						
1-CHEMICAL ENGINEERS	T15 - T16	1	1	0	0	0
Sub Total		**1**	**1**	**0**	**0**	**0**
HEALTH						
10-MEDICAL OFFICER (HEALTH)	T16 - T18	23	13	10	2	8
Sub Total		**23**	**13**	**10**	**2**	**8**
HUMAN SETTLEMENTS						
12-PROFESSIONAL TECHNOLOGISTS	T14 - T18	20	3	17	0	17
Sub Total		**20**	**3**	**17**	**0**	**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
12-PROFESSIONAL TECHNOLOGISTS	T14 - T18	1	1	0	0	0
Sub Total		**23**	**17**	**6**	**0**	**6**
NIL						
2-CIVIL ENGINEERS	T15 - T16	1	0	1	1	0
Sub Total		**1**	**0**	**1**	**1**	**0**
OCCUPATIONAL HEALTH AND SAFETY						
7-MEDICAL OFFICER (OCCUPATIONAL HEALTH)	T16 - T18	10	2	8	2	6
Sub Total		**10**	**2**	**8**	**2**	**6**
REAL ESTATE						
9-PROFESSIONAL VALUERS	T12 - T16	48	24	24	9	15

Sub Total		**48**	**24**	**24**	**9**	**15**
THE OFFICE OF STRATEGIC MANAGEMENT						
2-CIVIL ENGINEERS	T15 - T16	1	1	0	0	0
3-ELECTRICAL ENGINEERS	T14 - T16	1	1	0	0	0
Sub Total		**2**	**2**	**0**	**0**	**0**
TRANSPORT AUTHORITY						
2-CIVIL ENGINEERS	T15 - T16	12	9	3	2	1
3-ELECTRICAL ENGINEERS	T14 - T16	1	1	0	0	0
11-ELECTRICIAN/ELECTRONIC DERIVED	T10 - T16	25	15	10	0	10
12-PROFESSIONAL TECHNOLOGISTS	T14 - T18	19	9	10	9	1
Sub Total		**57**	**34**	**23**	**11**	**12**
WATER AND SANITATION						
1-CHEMICAL ENGINEERS	T15 - T16	9	7	2	0	2
2-CIVIL ENGINEERS	T15 - T16	27	11	16	13	3
3-ELECTRICAL ENGINEERS	T14 - T16	2	1	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	41	24	17	6	11
12-PROFESSIONAL TECHNOLOGISTS	T14 - T18	42	27	15	11	4
Sub Total		**123**	**71**	**52**	**31**	**21**
Grand Total		**1710**	**1179**	**531**	**255**	**276**

Table 22: 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 23: Teenage Pregnancy
Source: District Health Information System, KZN Dept of Health

Table 23 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 1 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 24** 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 24: 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 2 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 25** 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 25: Projected HIV Prevalence at Ages 15-65 in eThekwini (Best Estimate)
Source: eThekwini Transport Authority; eThekwini Municipality, 2005

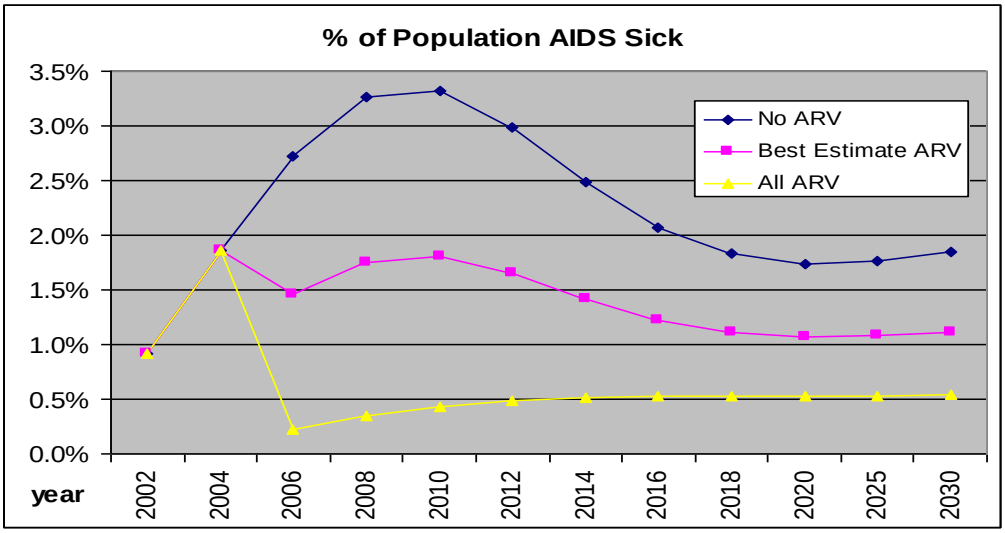


Figure 14: Estimate of Number Expected to be Sick with AIDS-related Conditions as a percentage (Best Estimate)
Source: eThekwini Transport Authority; eThekwini Municipality, 2005

Figure 14 and **Table 26** 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 26: Estimate of Number Expected to be Sick with AIDS-related Conditions as a percentage (Best Estimate)
Source: eThekwini Transport Authority; eThekwini Municipality, 2005

Table 26 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 27: Expected Numbers HIV+ as Percentage of Population (Best Estimate)
Source: eThekwini Transport Authority; eThekwini Municipality, 2005

Table 27 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 28: 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 28** 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

1.2.3 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.

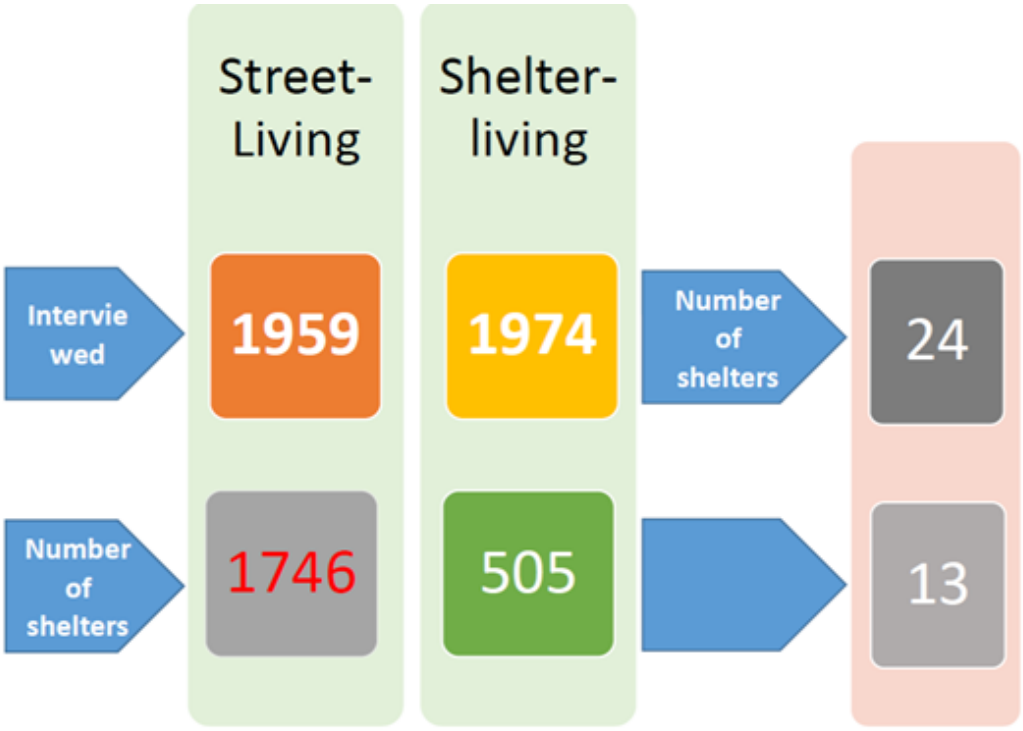


Figure 15: Number of People living on the streets vs Number of people living in shelters
Source: HSRC, 2016

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.

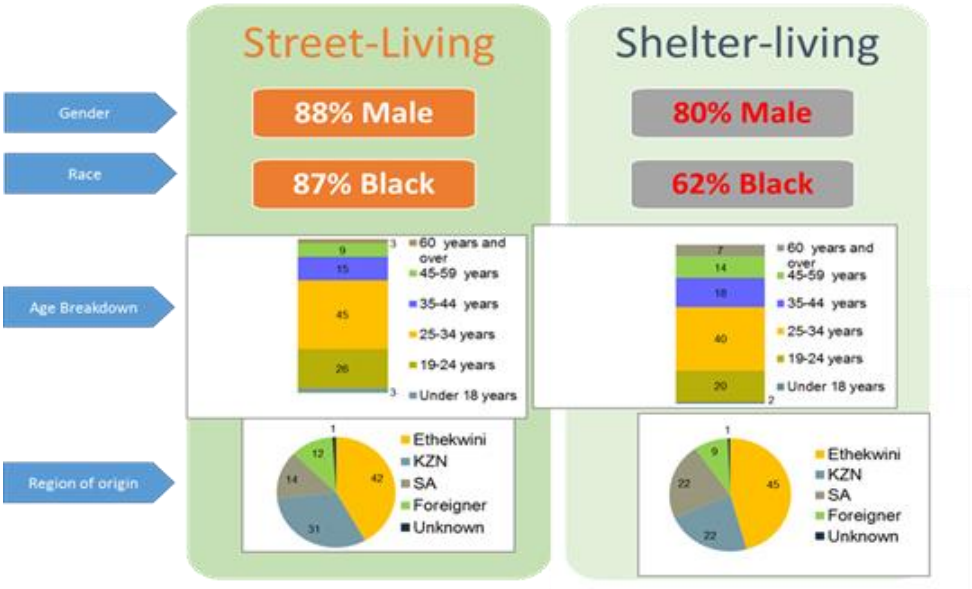


Figure 16: Demographics of Survey Sample
Source: HSRC, 2016



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.

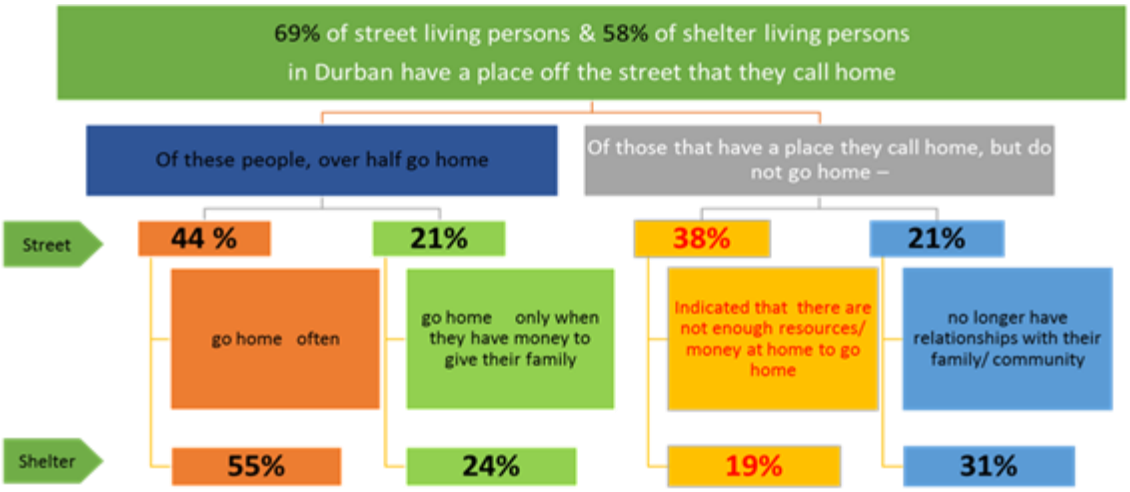


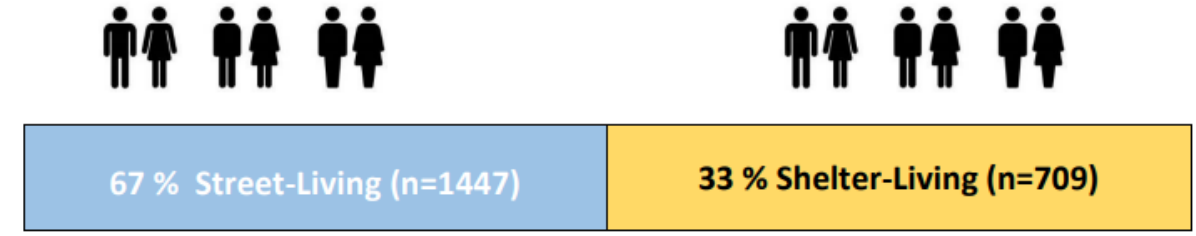
Figure 18: Place of residence other than shelter or street
Source: HSRC, 2016

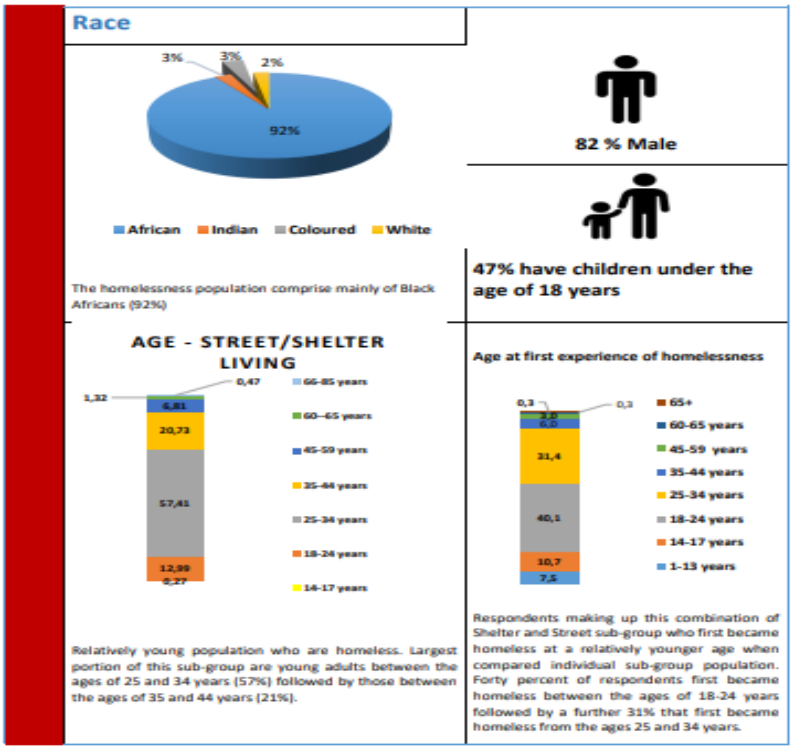
The **Figure 18 above** indicates that 69% of street living and 58% of shelter living respondents have a place off the street that they can call home, however the choices that they make vary and are elaborated further in the above diagram.

The 2021-22 Point-in-time Survey conducted by the eThekwini's Research and Policy Advocacy Department in collaboration with the Safer Cities Unit follows the first 2016 eThekwini Homelessness study aimed at understanding homelessness in Durban. The primary purpose of the 2016 study was to develop a contextualized understanding and quantify the causes, challenges, needs and outcomes associated with street and shelter living confined to the Durban Central Business District (CBD) and immediate surroundings. Study objectives were to: 1. Understand who is living on the streets and in shelters, where within the CBD they are located, and their pathways into and out of street living. 2.

Understand the needs and challenges faced by the street and shelter living. 3. Determine what support is being provided to the street and shelter living by NGO's, FBO's and the Municipality. 4. Work in collaboration with the eThekwini Municipality, key NGO's and FBO's and members of the community (both street and shelter-living) to build relationships and establish project ownership.

The following results confirm on the various challenges facing the homelessness people. They have different experiences of homelessness and need different kinds of support to help them get off the street. Contrary to the 2016 homelessness study, the Point-in-time survey indicates that 67% of homeless people living in the street whilst 33% living in shelters.





Based on results of the study, it is reasonable to determine that homelessness among the respondents is largely fueled by socio-economic factors, whether from unemployment, loss of previous jobs or failure to find first employment due of lack of relevant qualifications. Family problems as well as individual characteristics make it difficult for some people to stick to family life and this also thrust people into homelessness. There is a correlation with homelessness with physical and emotional distress as most of the participants indicated. Evidence has shown that respondents also consider their health needs just like any other person, even though their circumstances may sometimes give the impression that they are careless with their health. The findings of this study also highlight the encounters of people who abuse substances and pay for their addiction through criminal activity. There are some individuals who have skills who could be employable if they tried but choose to consume alcohol and spend their days on park benches. There are many young people who had come into the city in search of work. In defiance these stereotypes of laziness, these respondents are desperate for employment but are unable to make a contribution or support themselves and their families and some are embarrassed to go home to their families due to lack of finances. The study further highlights the important role the homeless shelters play in providing accommodation and safety

to the homeless. We hope that the results from this study will inform evidence-based decision making as a key indicator as a significant response to the city's homeless community in improving their quality of life.

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

1.2.4 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).

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.

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.

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

[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**

communities such as informal settlements, rural and peri-urban communities, 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-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

[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.

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 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

[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.

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 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

[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.**

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.

1.2.5 Ethekwini ECD Strategy

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

Methodology

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.

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.
8. **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.

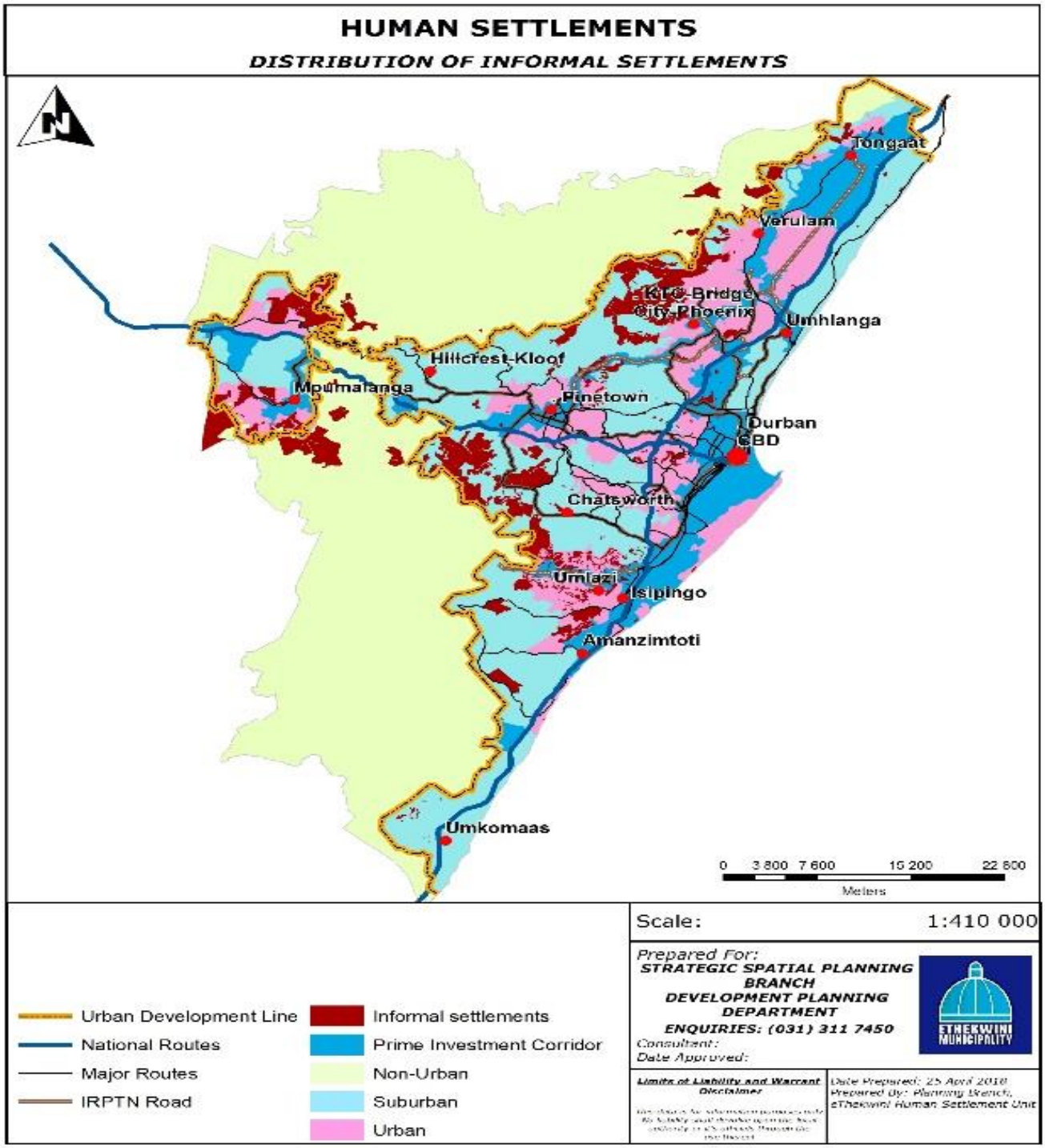


Figure 19: Distribution of Informal Settlements
Source: Development Planning, Environment and Management Unit; eThekwini Municipality

1.3 2 Current Density Distribution/Settlement Patterns & Trends

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

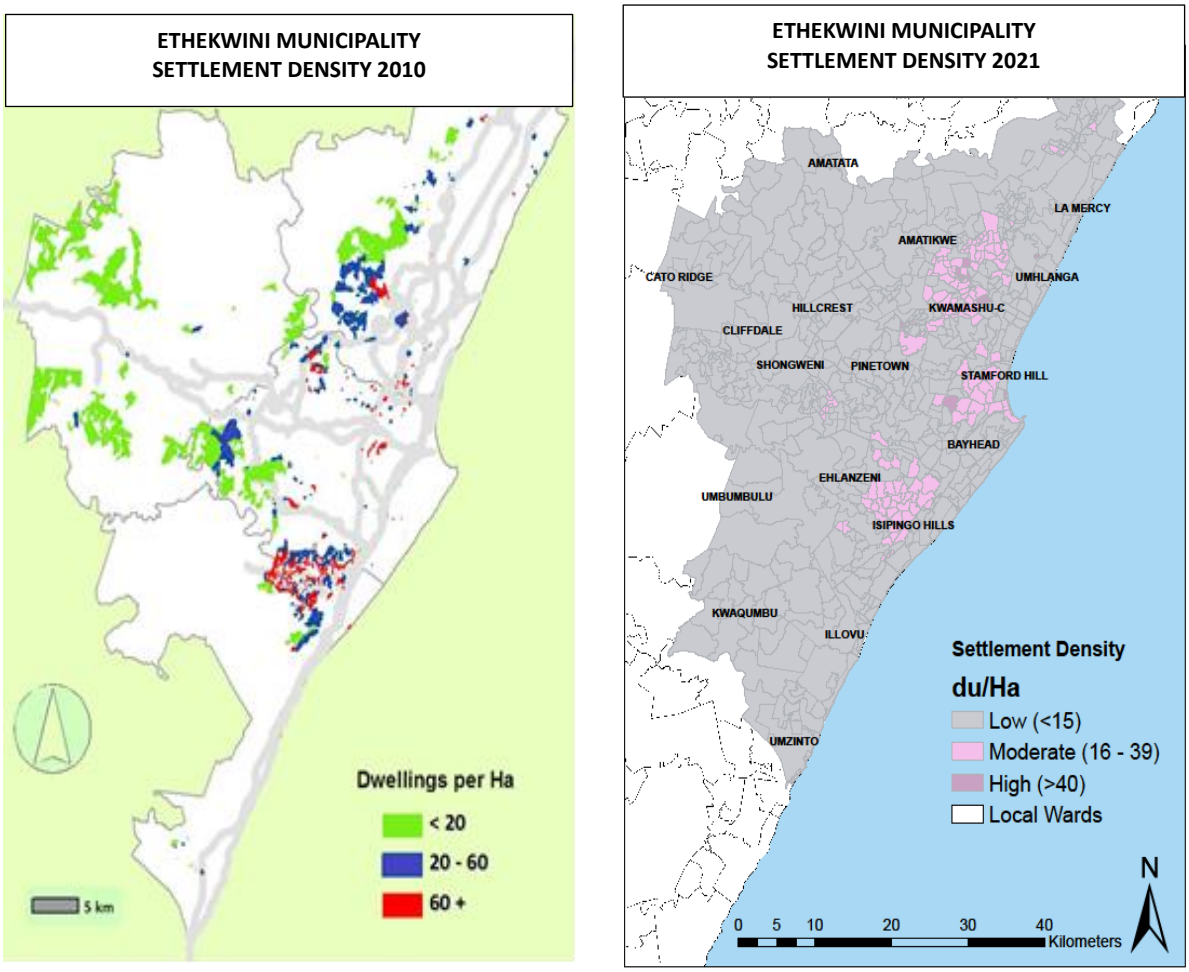


Figure 20: Density Distribution Pattern
Source: Development Planning, Environment and Management Unit; eThekwini Municipality

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.

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.

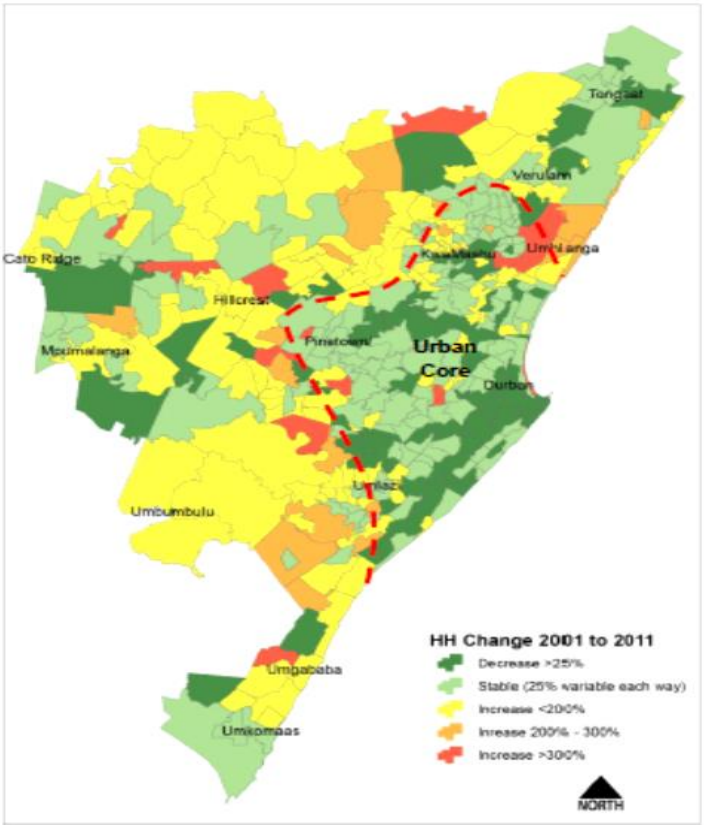


Figure 21: Density Trends
Source: Development Planning, Environment and Management Unit; eThekwini Municipality

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.

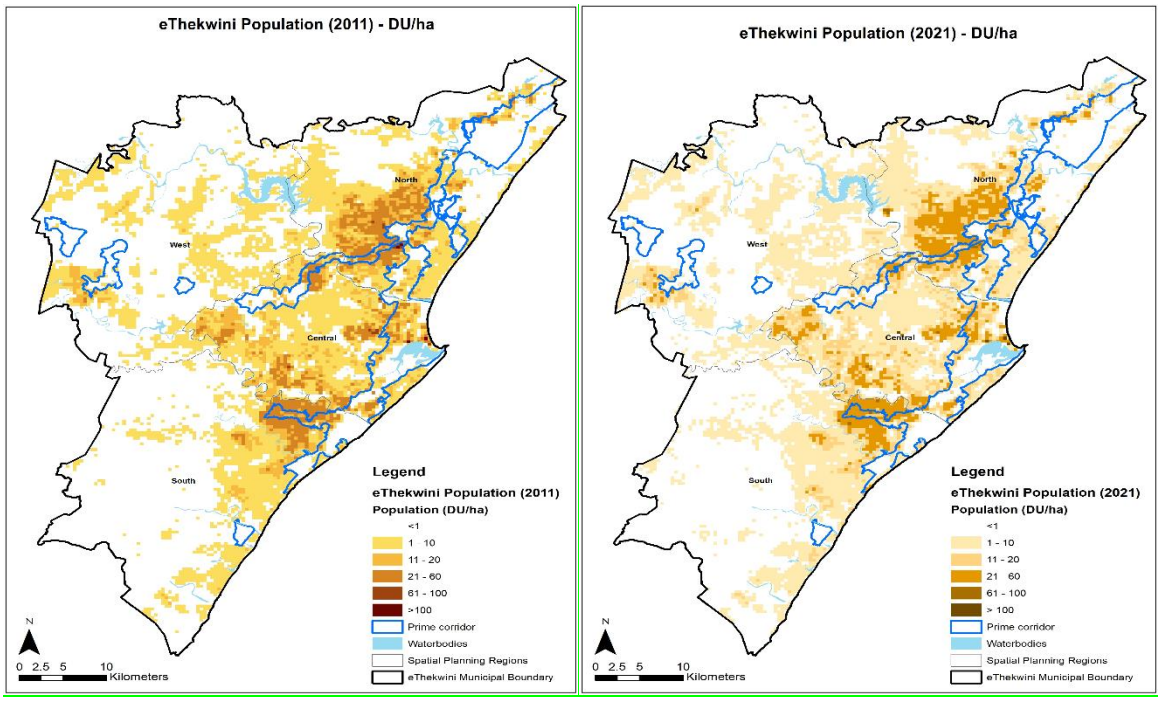


Figure 22: Density Trends (2011-2021)
Source: Development Planning, Environment and Management Unit; eThekwini Municipality

	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 29: 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.

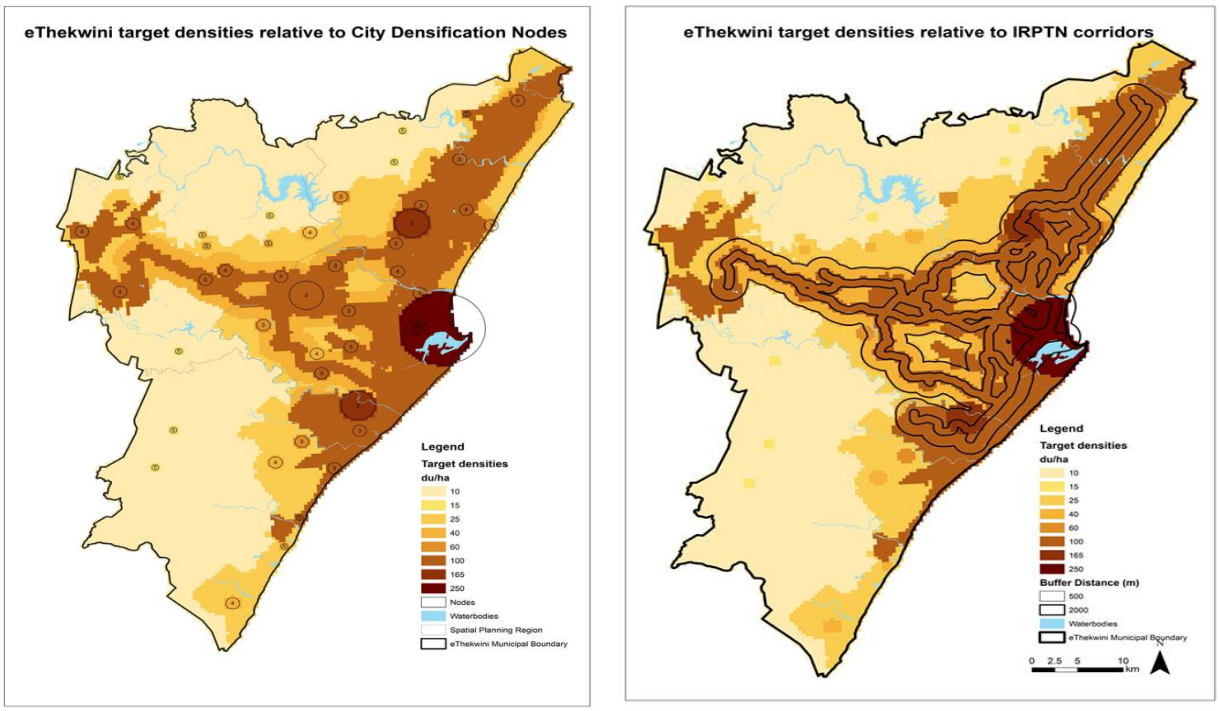
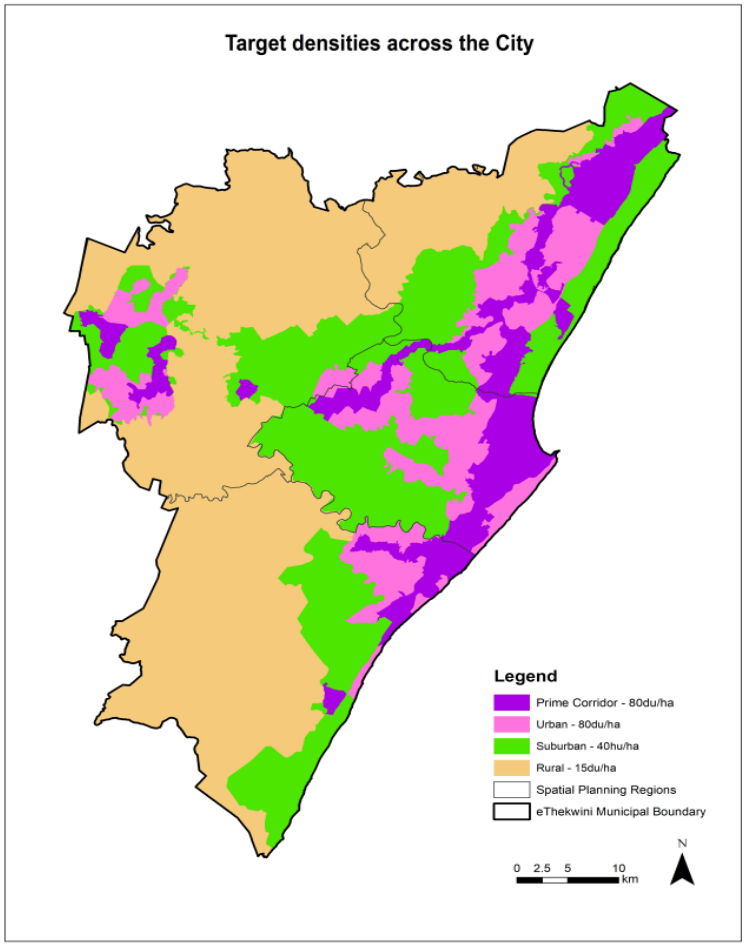


Figure 23: eThekwini densities relative to nodes and IRPTN corridors
Source: Development Planning, Environment and Management Unit; eThekwini Municipality



- 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).

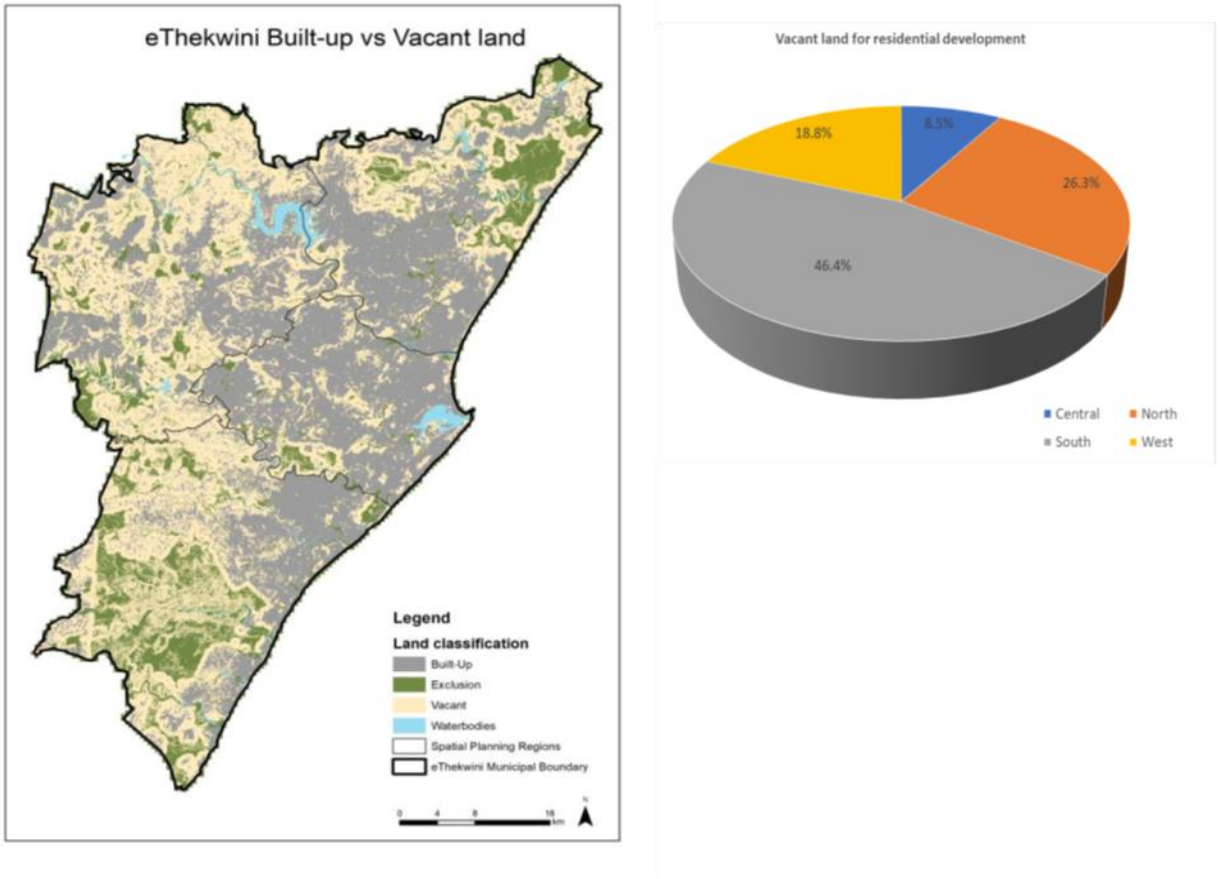


Figure 25: eThekwini Built-up vs vacant land
Source: Development Planning, Environment and Management Unit; eThekwini Municipality

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 30: 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.

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 31: 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*

1.3.2 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 26** 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.

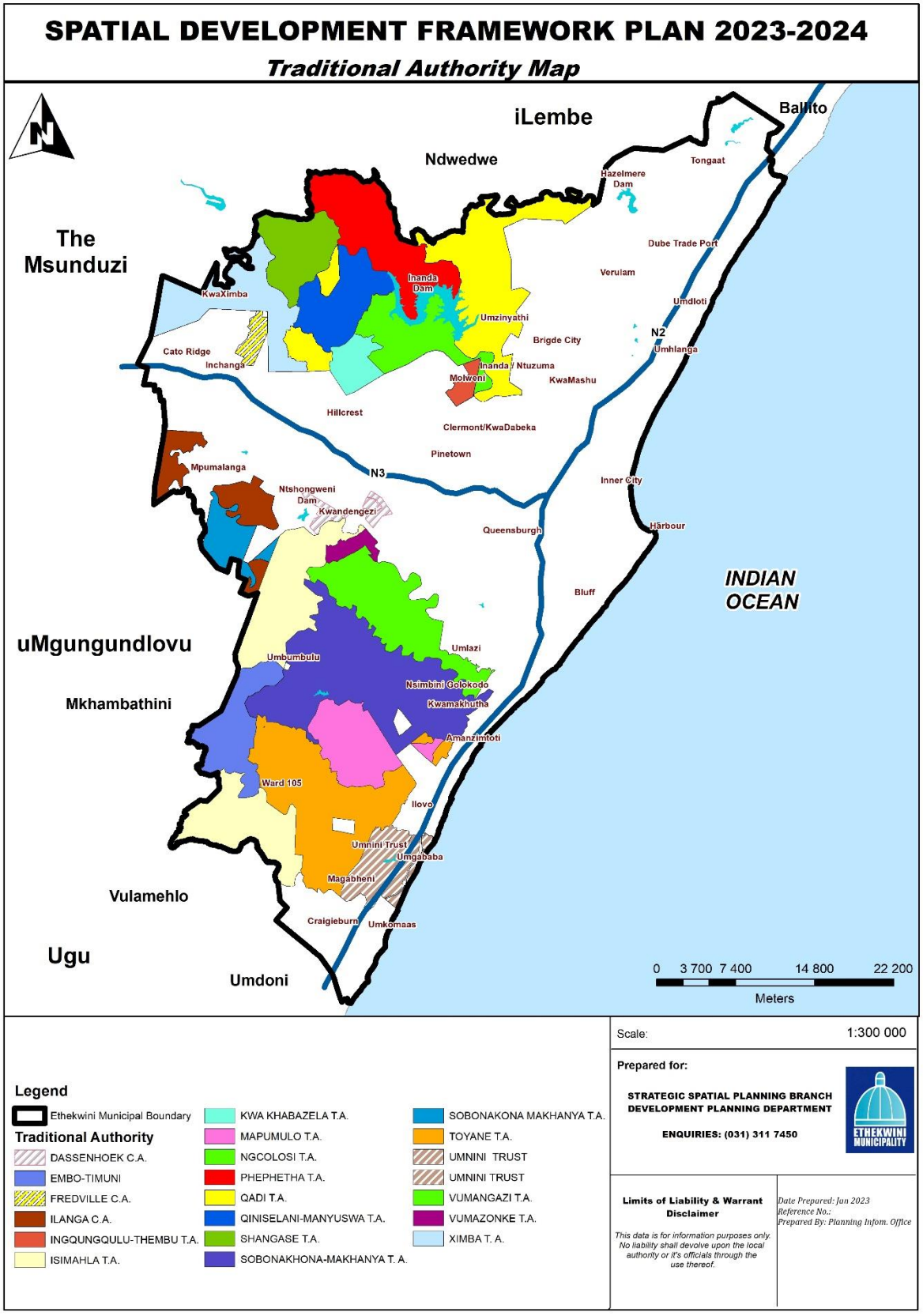


Figure 26: Traditional Authorities Areas
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

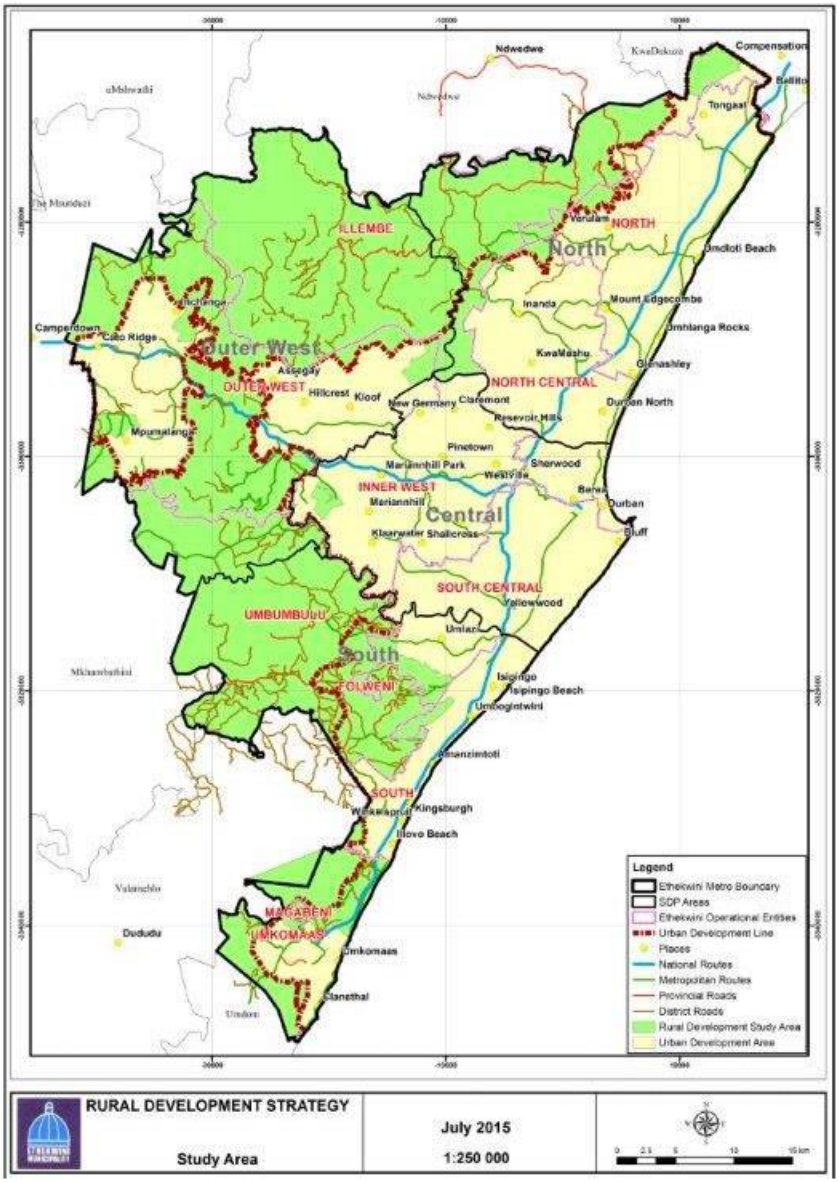


Figure 27: Study Area – Rural Development Strategy
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

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 27**) 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 28** below.

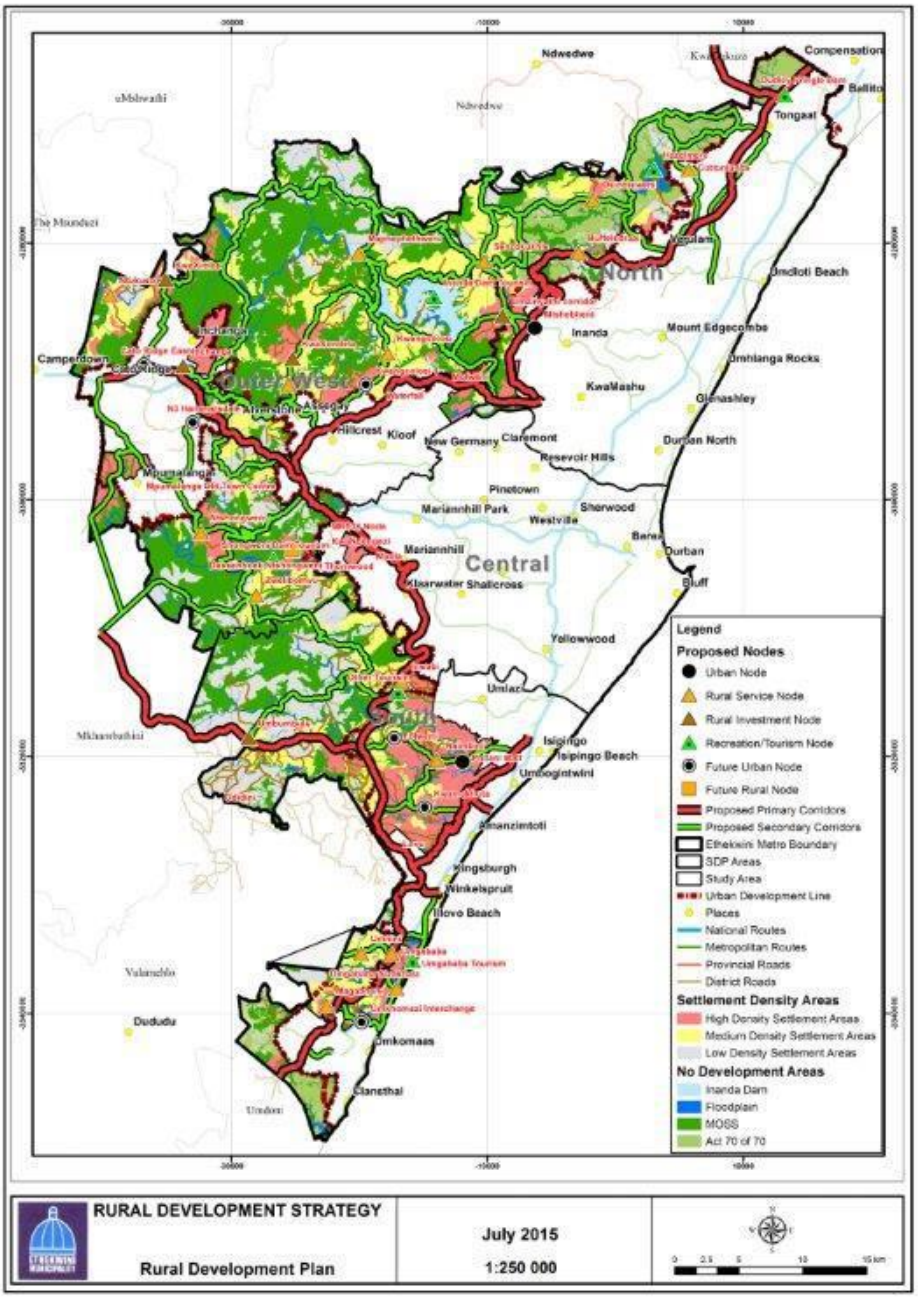


Figure 28: Rural Development Plan
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

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.

1.3.4 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:

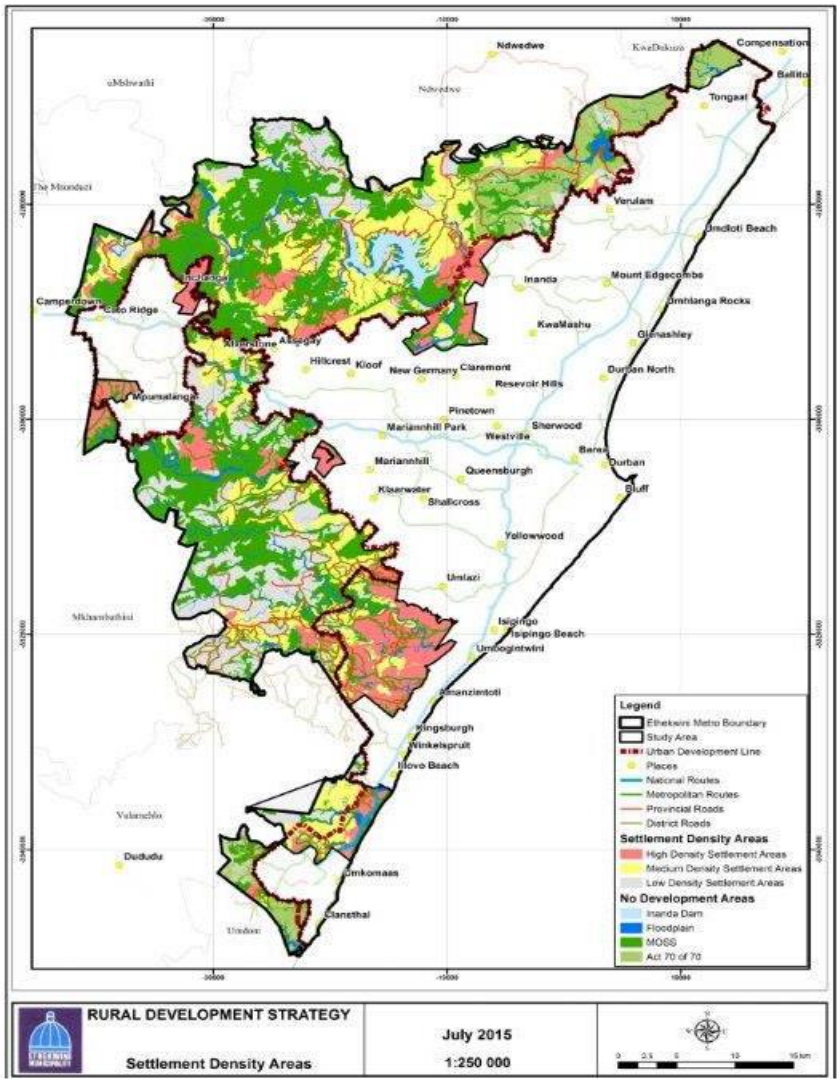


Figure 29: Rural Settlement Density
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

Figure 29 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.

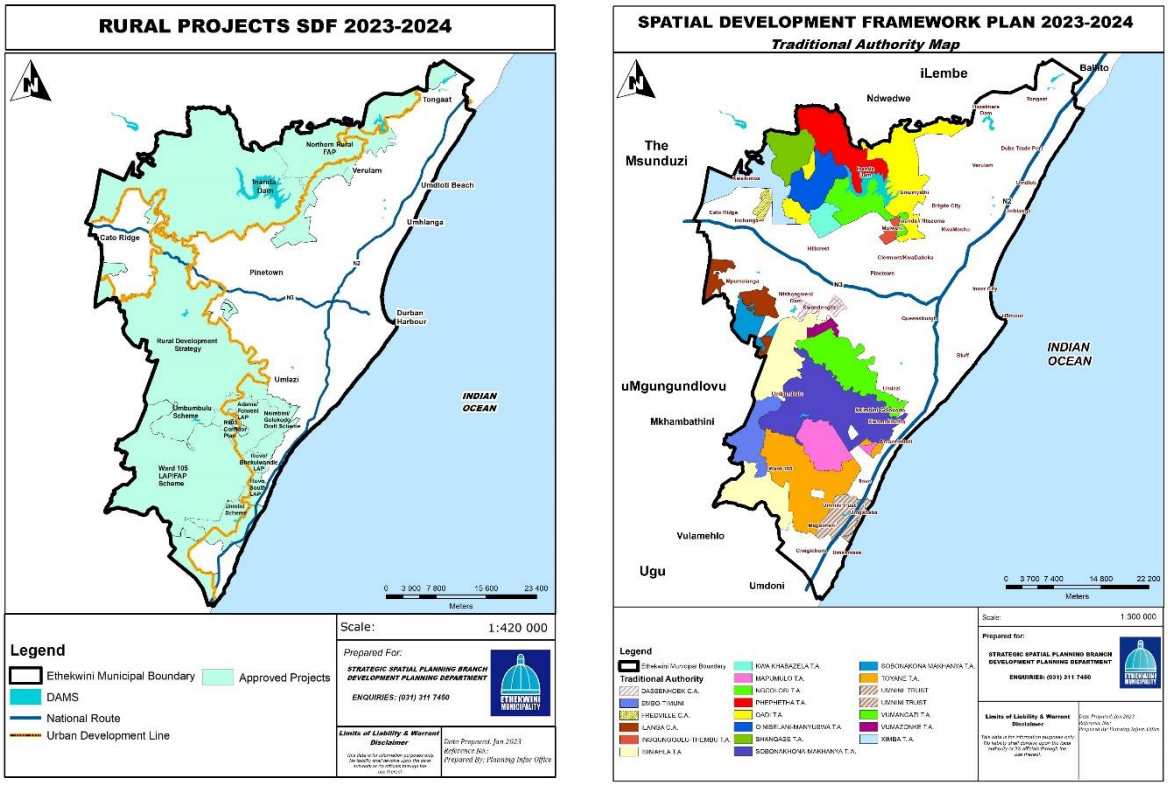


Figure 30: Projects undertaken in rural and Traditional Areas
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

Detailed rural spatial plans have been prepared in the areas shown in the **Figure 30** 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.

1.3.5 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

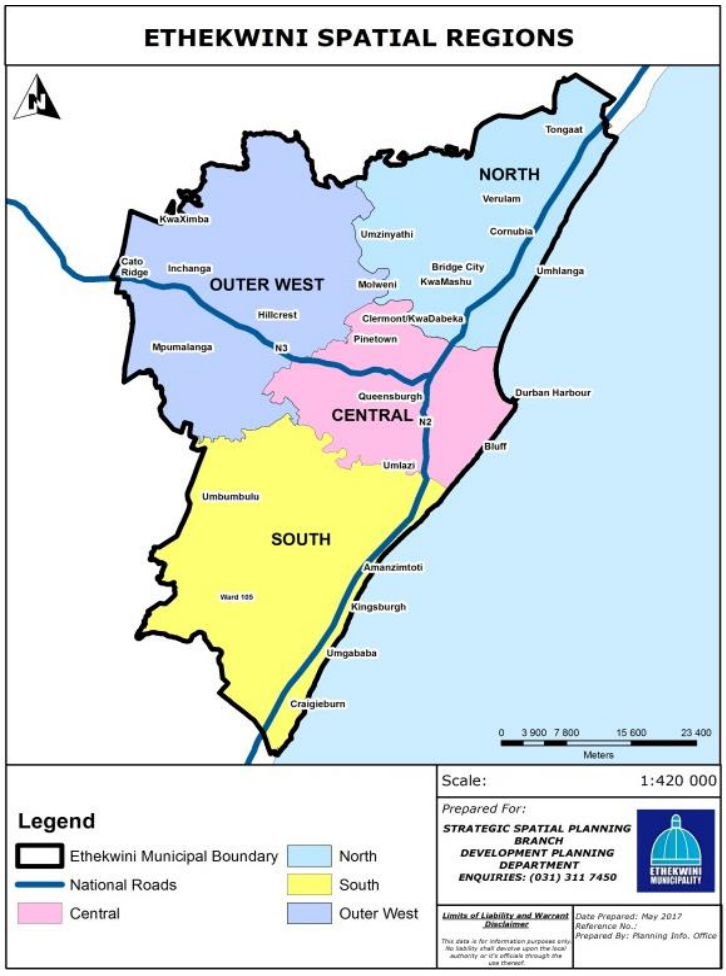


Figure 31: eThekwini Spatial Regions
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

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.

The regions illustrated in **Figure 31** and their respective roles are summarised below:

1.3.5.1 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.

1.3.5.2 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.

1.3.5.3 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.

1.3.5.4 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

1.3.6 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.

1.3.8 Process 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.

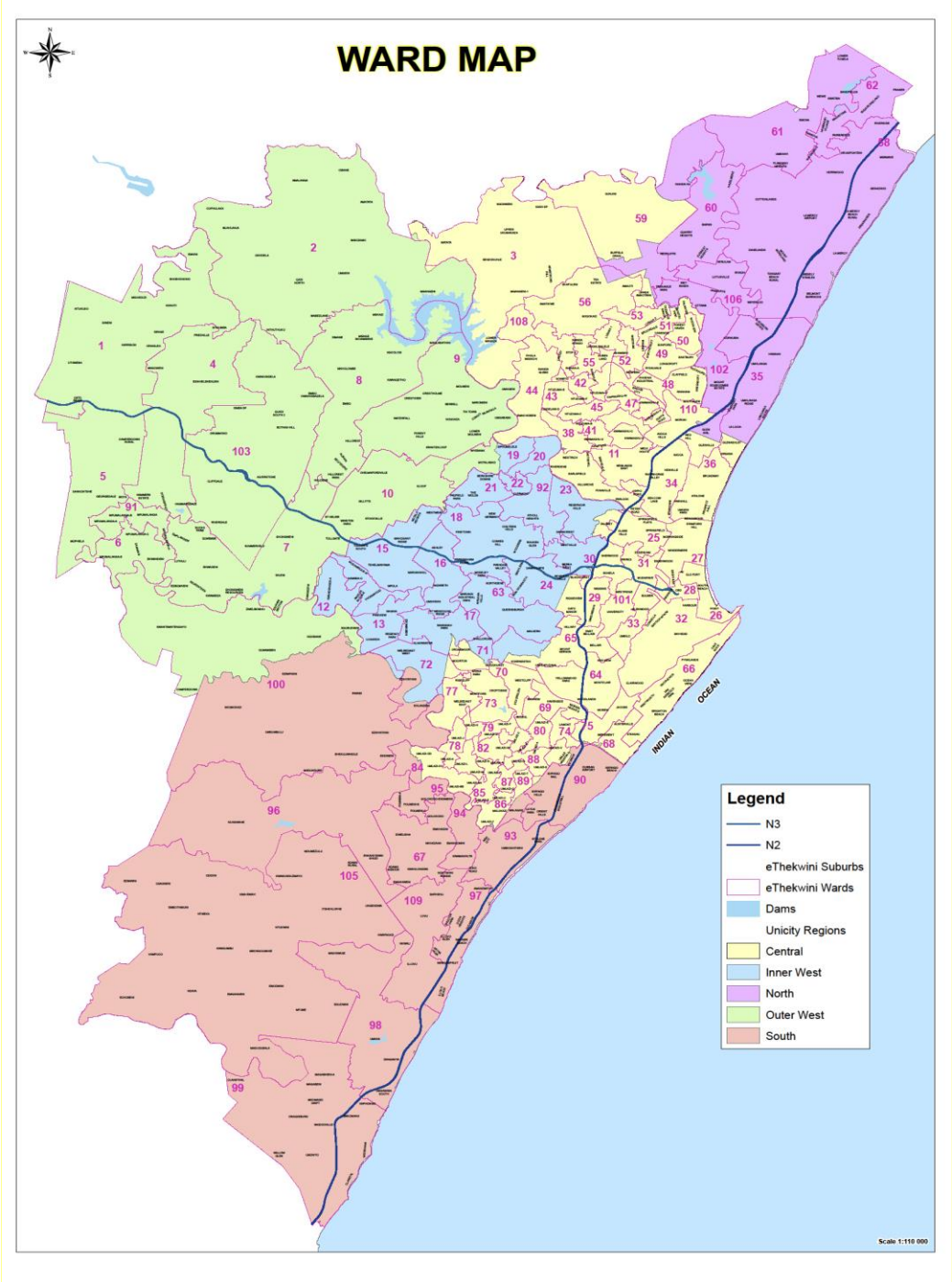


Figure 32: eThekwini ward map
Source: Development Planning, Environment and Management Unit; eThekwini Municipality

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):

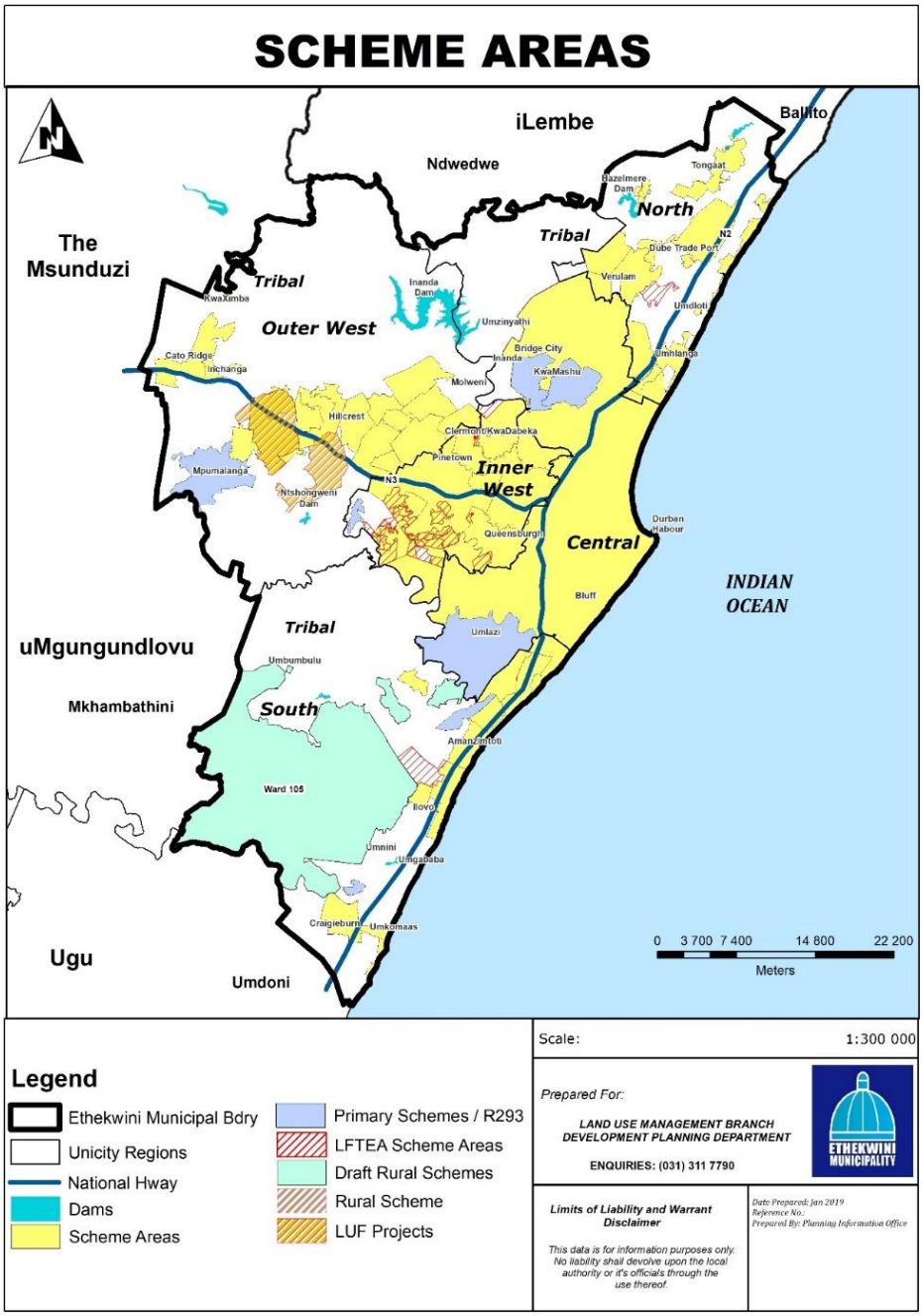


Figure 33: eThekwini scheme areas
Source: Development Planning, Environment and Management Unit; eThekwini Municipality

1.3.9 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.

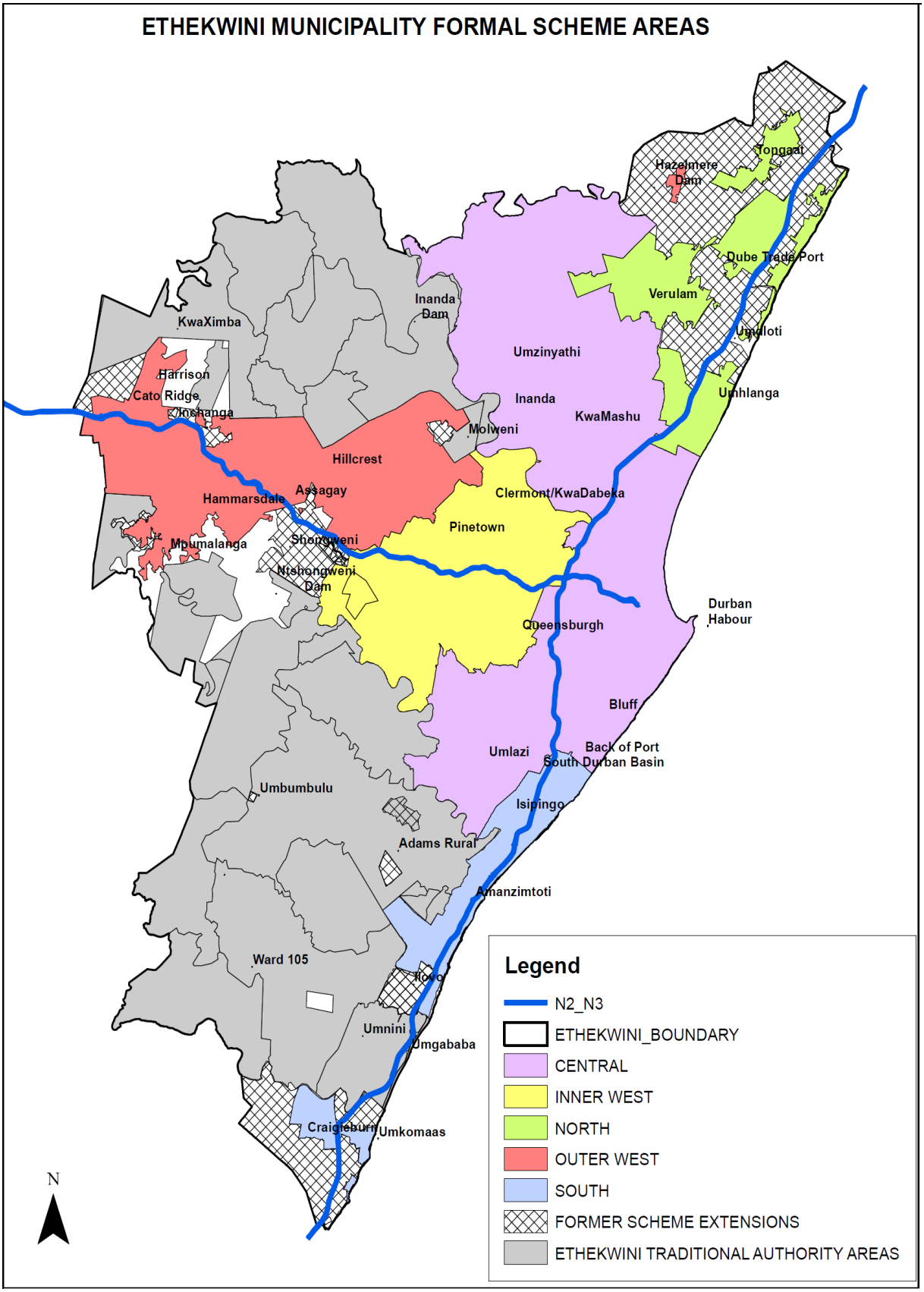


Figure 34: eThekwini formal scheme areas
Source: Development Planning, Environment and Management Unit; eThekwini Municipality

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.

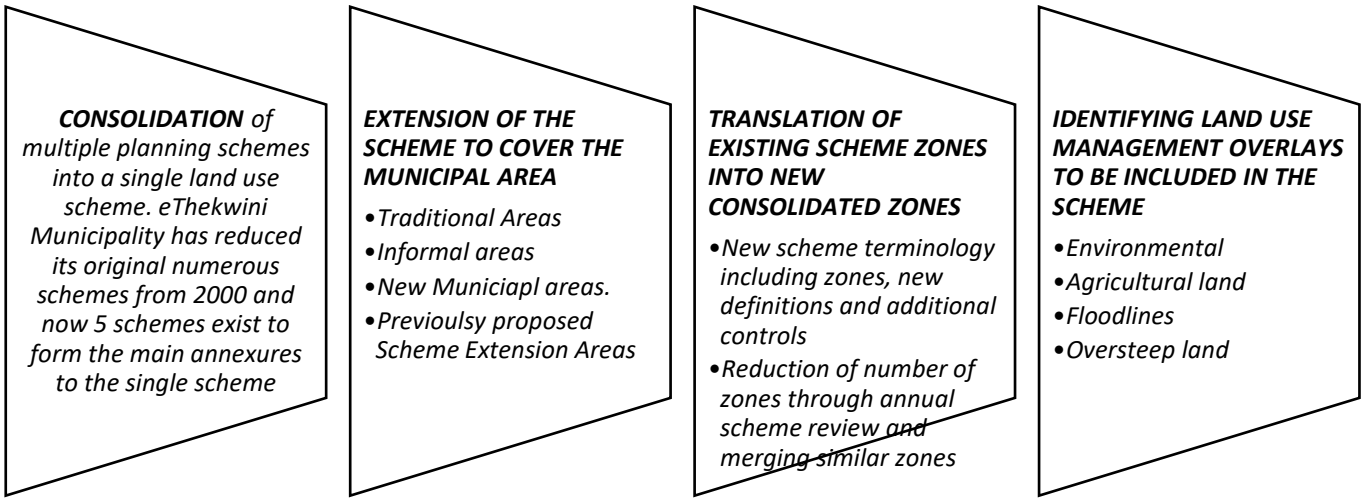
The maps that relate to these municipal areas that have no formal land use scheme and are now covered by the proposed new development zones are essentially layers of land uses showing viable agricultural land, D'MOSS and other environmental aspects that will guide landowners and Traditional Councils 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.

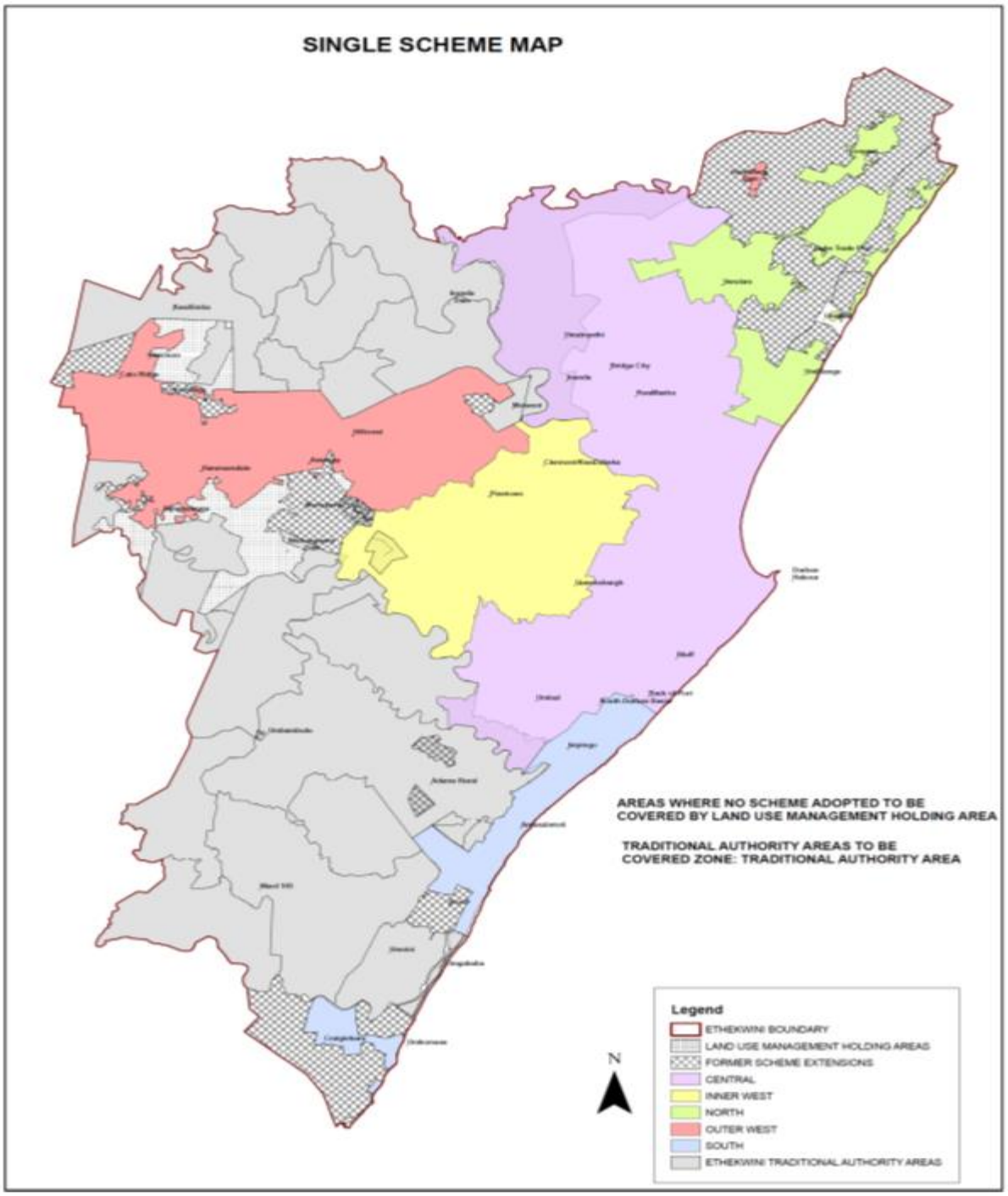


Figure 35: Single scheme map
Source: Development Planning, Environment and Management Unit; eThekwini Municipality

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.

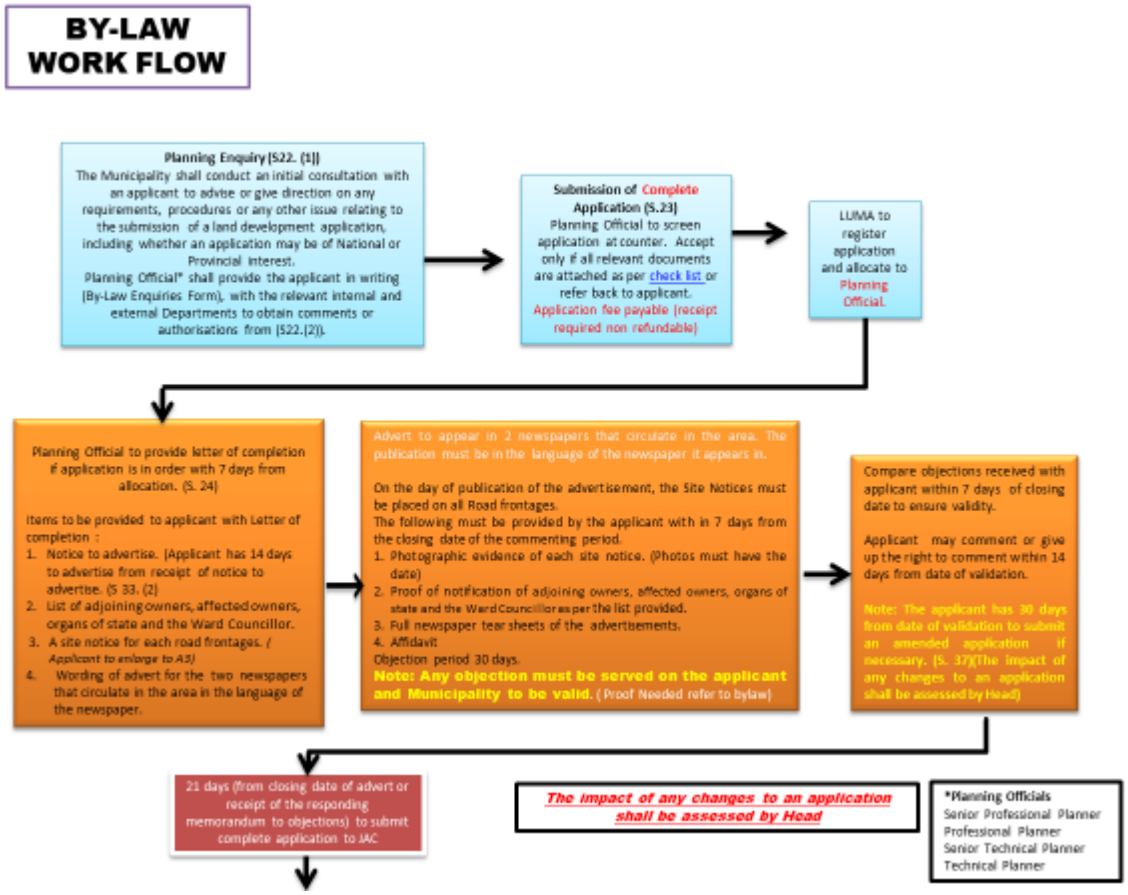


Figure 36: Bylaw workflow
Source: Development Planning, Environment and Management Unit; eThekwini Municipality

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 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

[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.**

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

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 37**). 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.

[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.**

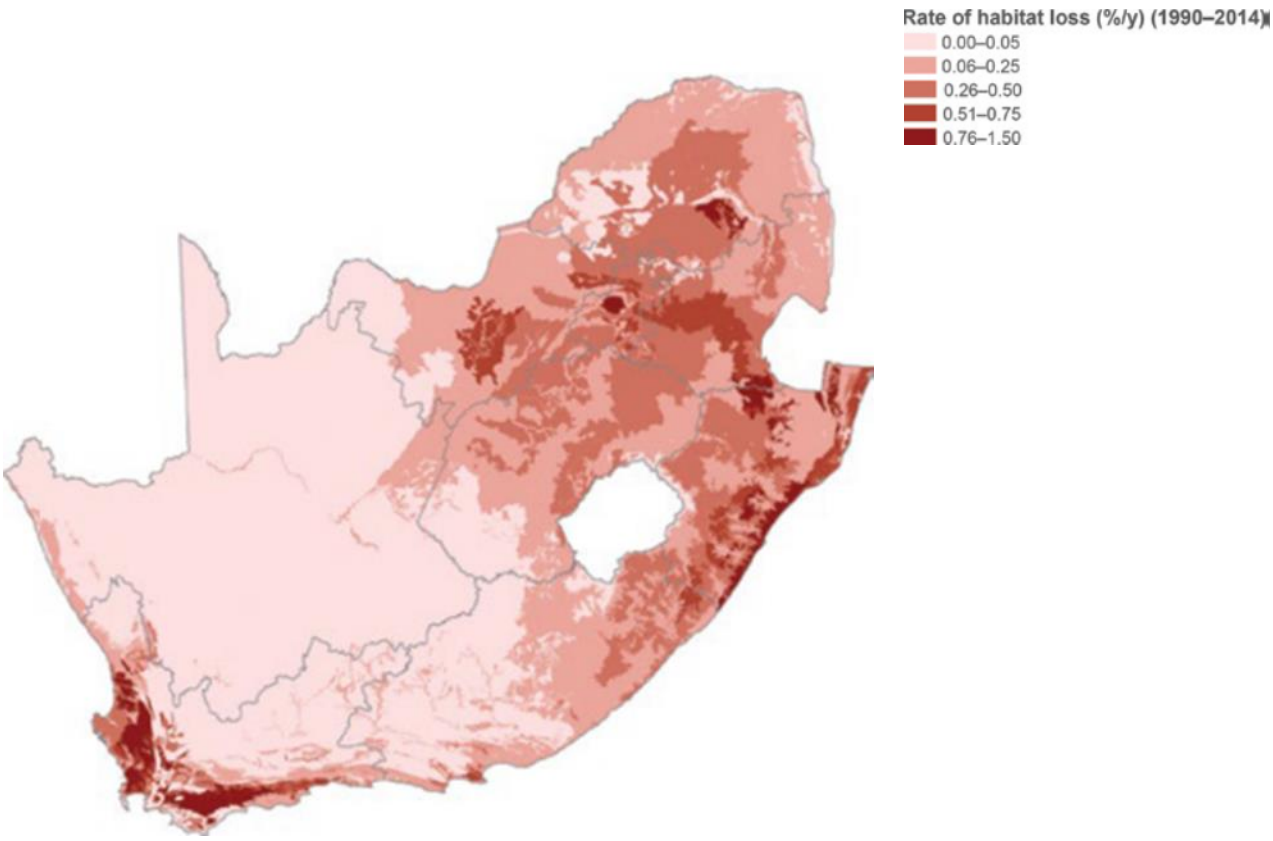


Figure 37: Rates of terrestrial habitat loss
Source: National Biodiversity Assessment, 2018

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 38**. 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 39**). 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 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

[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.

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.



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

[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**



Figure 39: 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 32** 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 33)**. 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
Swamp Forest	28	28	28	3.6	2
Wetland	16860	12276	4046	2.8	466

Table 32: Targets and surpluses and deficits for 14 vegetation types in Durban
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality, 2019/20

[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.**

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**

Table 33. 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

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.

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

[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

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

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

[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.**

[19] **https://sustainabledevelopment.un.org/post2015/transformingourworld/**

[20] **https://www.environment.gov.za/sites/default/files/docs/sustainabledevelopment_actionplan_strategy.pdf**

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 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.

1.4.6 Invasive Aliens 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 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.

1.4.7 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.

[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.**

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.

1.4.8 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/

1.4.9 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.

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

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 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.

1.5.1 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.

1.5.2 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.

1.5.3 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.

1.5.4 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	• Heat stress • Vector borne diseases e.g. spread of malaria • Waterborne illnesses e.g. cholera	• 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)
	• Increased evaporation from water bodies • Increased risk of fire • Changes in species' migratory patterns • CO2 fertilization	• Increased load on health care facilities	
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)	• Threatened subsistence fishing • Increased load on public facilities and services • Loss of livelihoods • Displacement of people and loss of life	• 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

	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)
	• Loss of coastal and marine species	• Damage and destruction along coastline	• 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 34. 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

1.5.5 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 programme has been piloted as the 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.

Furthermore, the City has managed to produce a seminal document supporting investment in its Transformative River Management Programme (TRMP). The TRMP brings communities, the private sector and government together in partnerships to manage our extensive water ways to improve the ecosystem service benefits we get from our rivers e.g. flood protection and water supply, whilst creating employment in the communities where it is most needed. This represents a development model that can be applied across Africa. The TRMP cost-benefit analysis has shown positive return of investment in such a programme. This approach emphasises the importance of ecological infrastructure to climate change adaptation, and few municipalities are in the process of piloting TRMP as a strategy of mitigating or minimising flooding impacts.

1.5.6 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).

1.5.7 Legislative and Policy Framework

1.5.7.1 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.

South Africa's National Assembly recently passed (October 2023) the Climate Change Bill. This is a dedicated piece of legislation to guide and compel action. The Bill seeks to enable an effective climate change response and to ensure a just transition to a low-carbon and climate-resilient society.

1.5.7.2 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.

1.5.8 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 provide support for DCCS implementation and will develop an 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 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

[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.

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 (DRAP) 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 (GEC), and a fourth phase is underway which will support research needs emanating from the DCCS Implementation Plan. The GEC research programme 4th phase will need provide the information required to guide implementation of Durban Climate Change Strategy (DCCS) and Climate Action Plan (CAP) Integrated Implementation Plan. This will be achieved through undertaking multi-disciplinary projects which relate to the list of research questions developed during the transdisciplinary workshop process, which identified key knowledge gaps that emerged through the process of developing the implementation plan. The scope of work for the partnership will be broadened beyond the natural sciences, but the limiting factor will be the availability of funds, so a prioritisation of research needs is required.

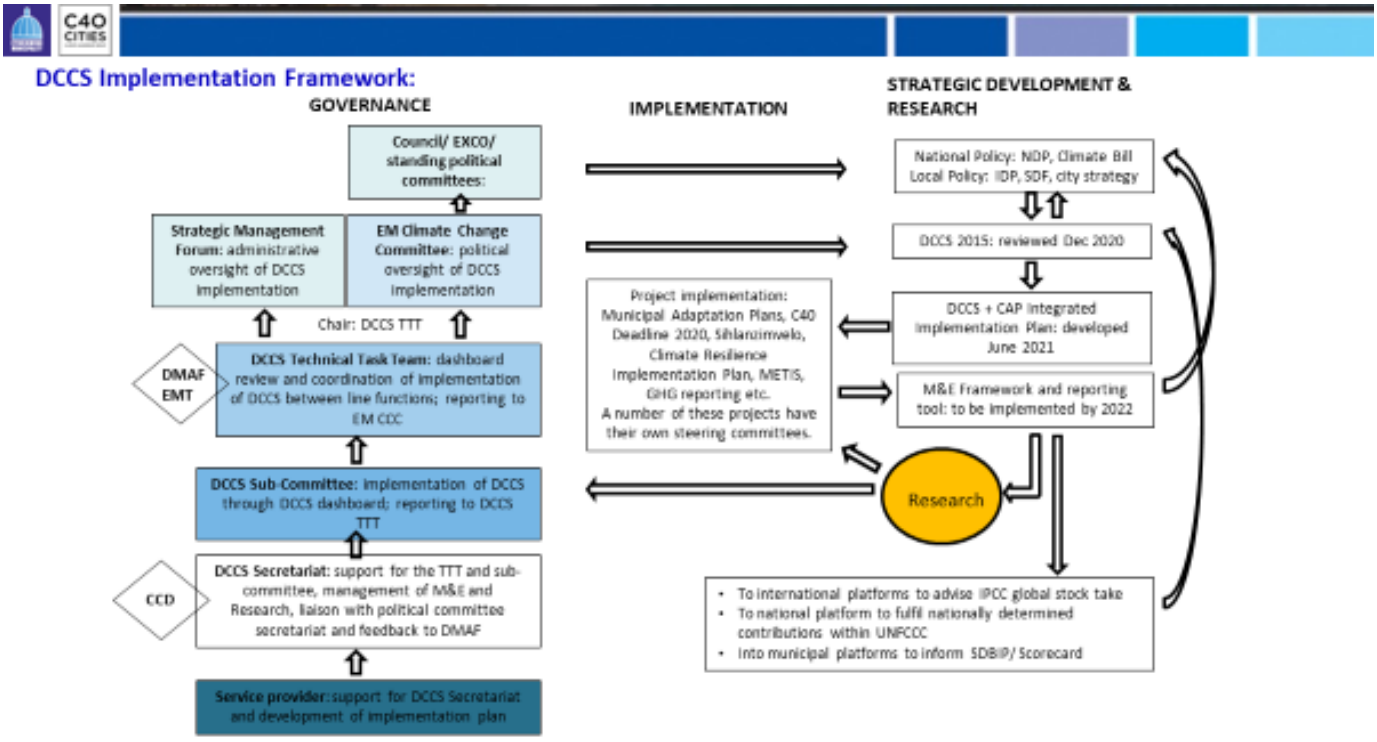


Figure 40: DCCS Implementation Framework;
Source: Development Planning, Environment and Management Unit, eThekwini Municipality

1.5.9 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

1.5.10 Climate Change Research in eThekwini Municipality

Implementation of the Durban Research Action Partnership
The Durban Research Action Partnership (DRAP) was formalised in 2011 with the initiation of the first three-year phase of the Global Environmental Change (GEC) research programme. The transdisciplinary nature of this research programme, where city officials and University of KwaZulu-Natal (UKZN) academics co-developed applied research questions to help the City manage novel challenges like climate change and biodiversity loss was, at the time cutting-edge, and over the past ten years this has become widely accepted as best practice. The city has to date completed three three-year phases of the GEC, and a three-year Community Reforestation Research project, providing funding to a total value of R 10.5 million.

This umbrella research partnership provided a platform for city officials and academics to work together in addressing different challenges; and it has helped to bridge the gap between science, policy, and action. This unique partnership has yielded positive results to both UKZN and eThekwini Municipality. The city has shown commitment in supporting and expanding this research partnership to include other academic institutions, such as Durban University of Technology, Mangosuthu University of Technology, etc. The City has already signed a collective Memorandum of Agreement with these institutions to show its commitments.

During the three phases, a number of key research outcomes have emerged, such as establishing the transformative elements of the Transformative River Management Programme (TRMP); providing less toxic alternatives for the City's fluorine-based foam firefighting compounds; identification and recommendations for coastal ecosystems threatened by sea level rise; and managing the city's critically endangered ecosystems for threats including climate change. Plans are underway to implement the fourth phase of GEC research programme.

Global Environmental Change Research Programme: Phase 4
The start of GEC phase four was delayed due to funds being reprioritised to respond to urgent and pressing issues for the city, such as dealing with the infrastructure damages which was caused by floods in April 2022. The damages were estimated to be above R1.5 billion and that meant that most of the municipal budget was channelled in fixing the damaged infrastructure. Funding to implement GEC phase four has been secured from municipality, and the programme will officially commence early 2024. Currently, recruitment of students is underway, and the focus is on attracting masters, PhD, and Post-Doc students to the programme.

The Climate Adaptation Branch convened a transdisciplinary workshop with municipal officials and UKZN academics to discuss potential research topics and themes linked to DCCS. The results of this transdisciplinary workshop were list of potential research questions which will be the priority of the current phase. These questions need to assist municipality in implementing its Durban Climate Change Strategy, already some of the research gaps were identified during the review of the strategy. These research questions cover different line functions within the city since climate change is cross cutting. Funding spent in research needs to assist the city to unblock service delivery challenges and it should be in line with city's strategic planning.

Further, GEC phase four will include the Durban EPIC programme which has been active for more than four years. Budget has been set aside to appoint an EPIC Coordinator who will be based at UKZN to engage with different academic disciplines and expand the programme; currently only School of Built Environment and Development Studies is onboard and implementing EPIC model. The idea behind GEC phase four is to expand and cover many topics through either using EPIC approach or through students doing research projects (from masters level to post doc level).

The significant contribution of the research programme is capacity building for post graduate students, with most of the budgeted funds being spent in student bursaries. The programme targets students from historically disadvantaged backgrounds, which is in line with the objectives of the municipality and the National Development Plan (NDP). Annually, students are given a platform to share their research work during the annual DRAP student symposium which attracts academic researchers and municipal officials to see students showcasing their research work. Although core funding is coming from the municipality, UKZN provides co-funding through three South Africa Research Chair Initiative chairs. DRAP uses its existence to strengthen research proposals for external funded research programmes. For example, the Sustainable and Healthy Food System (SHEFS) is about to commence with the second phase which will be pivotal for city's Agro Ecology Unit which is in process of developing food security policy.

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, received funding from START to do a project on the use of ecosystem based approach to strengthen the adaptive capacities of vulnerable communities to flooding through in informal settlements of Durban.

1.5.11 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.

1.5.12 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 35 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

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

Network	Purpose[26]
	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 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.

Network	Purpose[26]
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 35: List of C40 Networks
Source: Development Planning, Environment and Management Unit, eThekwini Municipality

1.6 ETHEKWINI GREENHOUSE GAS EMISSIONS 2010-2020

Durban's GHG emissions reporting was formalised in 2010 and reported annually thereafter (**Table 36**). During this time, while both the City's population and economy grew, there was a decrease in emissions per capita by an average of 2.5% between 2019 and 2020.

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	28,804,455	-0.8%
Yr 2019	1,393,662	27,781,450	29,175,112	1.3%
Yr 2020	1,715,465	26,359,234	28,074,699	-2.5%

Table 36: Historic emission data for eThekwini Municipality
Source: eThekwini GHG Inventory 2020

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 - 2020 is summarised in **Table 36.** The trend in total emissions has been inconsistent due to lack of data.

In 2020, Durban's total city-wide BASIC greenhouse gas (GHG) emissions were 23,5 million tonnes CO_2e. Durban's GHG emissions are dominated by stationary fuel combustion sector, which is at 68%. This is comprised of 62% emissions from manufacturing industries and construction sector followed by emissions from residential buildings at 22% (**Figure 41**). In the BASIC category, stationary fuel combustion sector is followed by transport emissions.

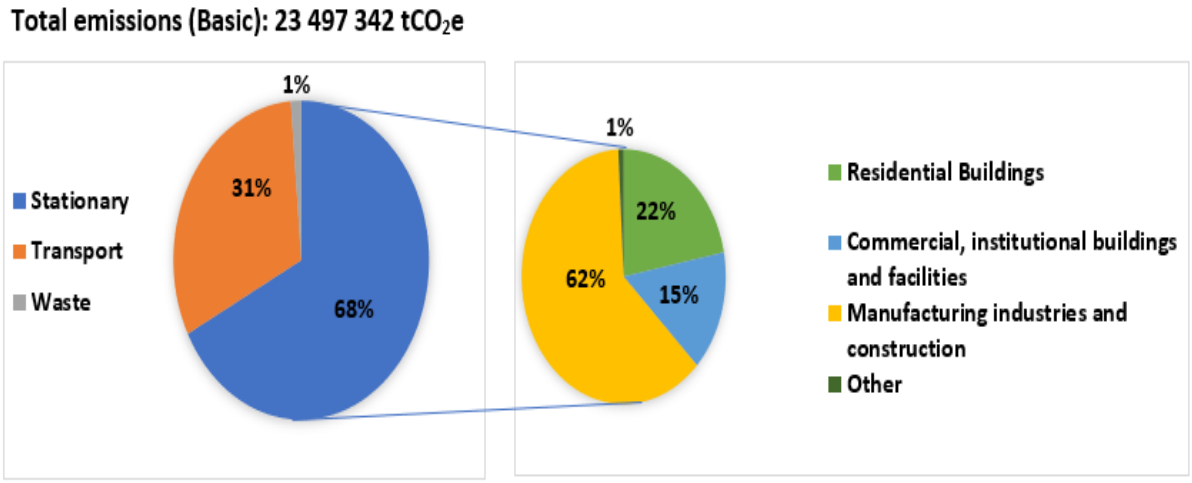


Figure 41: Durban's GHG inventory showing the dominant sector emissions
Source: eThekwini GHG Inventory 2020

Sector	Emission Sources	Emission (CO_2e)										
		2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Building and Other Facilities	Stationary fuel combustion	100	17,310	15,082	5,884	19,316	18,847		2,961	1,210	517	517
	Purchased electricity	196 523	156,351	164,935	171,108	152,565	164,888	134,822	51,286	51,223	167,319	63,146
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	156,778
	Electricity consumption by Eskom owned streetlights	1 076	1,333	1,079	1,043	1,140			1,092	1,092	1,094	1,118
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	18,455
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	75,162
	Purchased electricity	23 443	31,037	57,100	74,987	75,316	38,921	41,842	20,948	25,840	58,984	47,886
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	55,699
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	25,775
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	1,194,543
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	7,3424
	Purchased electricity	672	1,747	1,850	512	517	3,109	2,150	514	619	588	378
Employee Air Travel	Mobile fuel combustion	713	932	191	976	873	1,882	1,157	812	856	1,243	0.3
Industrial Process and Product Use	Bitumen						17,435	3,418	2,027	8,728	2,582	2,582

Table 37: Municipal operation emissions by sector and source
Source: eThekwini GHG Inventory 2020

Table 37 above shows the distribution of emissions by sector for the government emissions between 2010 and 2020. The highest municipal emission source is from electrical transmission and distribution losses which is 1,194,543 tCO_2e followed by purchased electricity in Municipal Buildings & Other Facilities and Streetlights & Traffic Signal. There has been a significant increase of purchased electricity in Transmission and Distribution Losses, from 709,330 tCO_2e in 2019 to 1,194,543 tCO_2e in 2020.

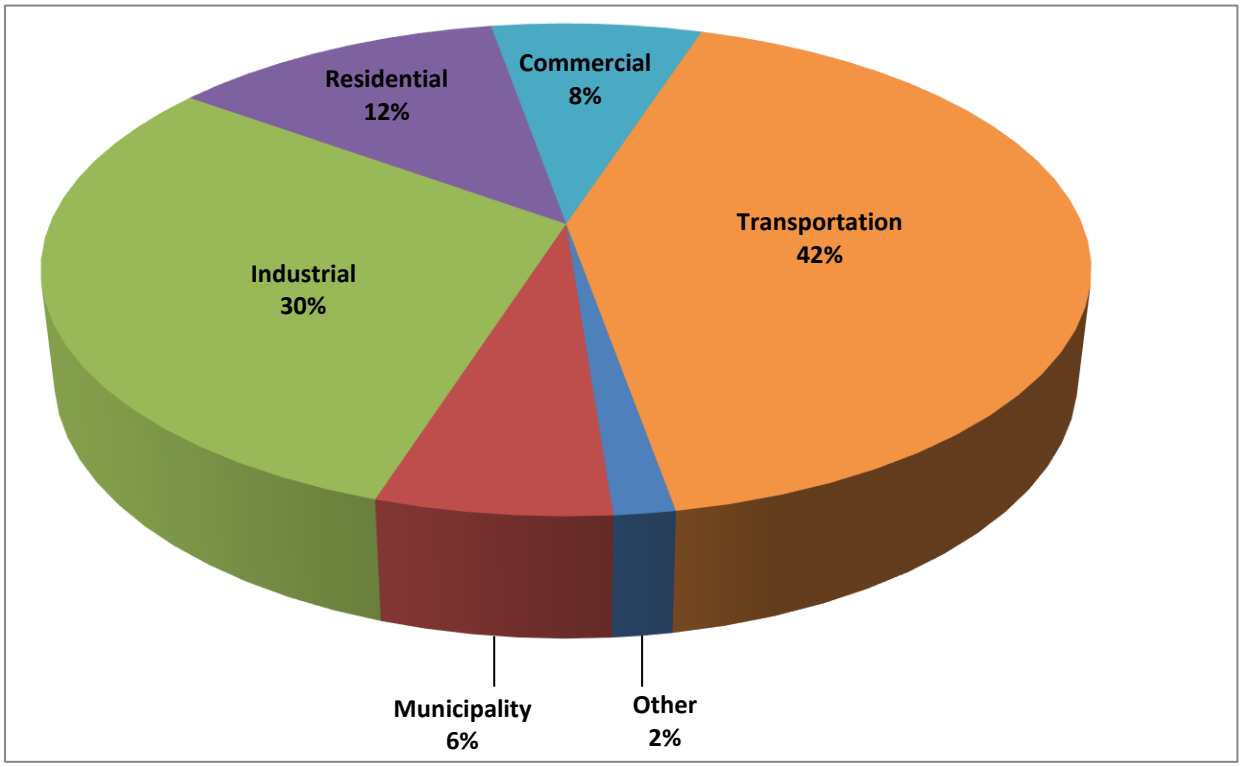


Figure 42: GHG emission by sector
Source: eThekwini GHG Inventory 2020

It should be noted that Local Government Emissions (eThekwini Municipality as an organisation) account for only 6% of all emissions that occur within the physical jurisdiction of eThekwini Municipality. The other sector emissions are indicated in **Figure 42 above.** Although eThekwini Municipality can achieve rapid reductions in activities under its direct control, urgent and assertive measures are necessary to decrease community emissions, which are frequently beyond the direct control of the municipality. These activities include petrol and diesel used by the Transportation Sector, and Commercial and Industrial operations.

1.7 MUNICIPAL SERVICES AND LIVING CONDITIONS

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 38 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 38: *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 39** 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 39: 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 40** 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 40: 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 41 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%
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 41: 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 42 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	%
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 42: 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 43 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 43: 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

As eThekwini continues to recover from the impacts of Covid-19, the floods, and the civil unrest, it is also affected by the global and national economies in real time. Geopolitical tensions, macroeconomic uncertainties, high interest rates, chronic unemployment and supply chain disruptions continue to impact negatively on investment activity – while the major economic blocs such as the US, China and the European Union can weather these storms, the developing countries often bear the brunt of any economic meltdown in these regions.

Nationally, the incidents of corruption scandals, energy crises, poor service delivery and the deteriorating rail and ports operations have made investors wary of South Africa as an attractive destination to set up or expand business activity. Various studies, including noted economists, have recommended that government implement a range of structural reforms to intensify economic growth, free up the labor market to become more labor-intensive and improve the education system. These concerns are also shared by the International Monetary Fund (IMF) which has noted the objectives outlined in the Economic Reconstruction and Recovery Plan aimed at transforming the economy through reindustrialization, hastening economic reforms, improving competitiveness, and reducing the cost of doing business. These reforms are also expected to assist in alleviating the high levels of poverty and inequality and move the country into a trajectory of sustained and inclusive growth.

eThekwini recorded positive GDP growth of 0.5% in 2023 and this may still reflect the impact of the low base since 2019, rather than any underlying upward traction, however, the City has a multitude of medium-to-long-term initiatives in place to stimulate growth in the current significant economic regions while addressing the historic challenges that undermine opportunities elsewhere. These developments are centered around the four major planning areas in the region, guided by eThekwini's

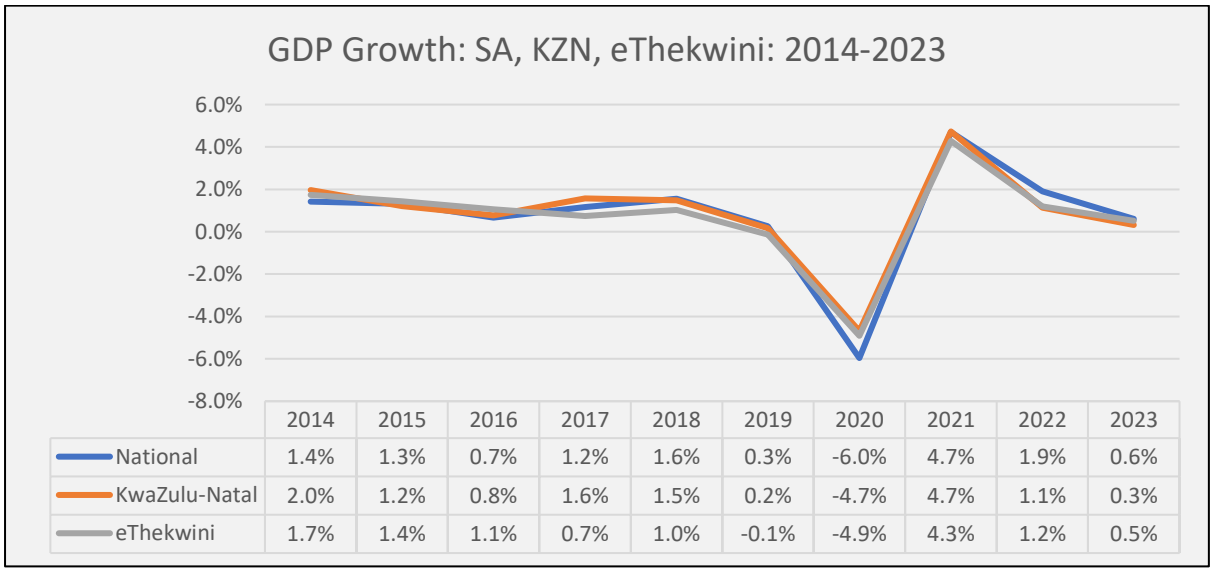
Catalytic Projects Infrastructure Plan and other sector-specific strategies. There's also a focus around regeneration and spatial transformation to diversify the economy with special consideration given to proximity to employment and economic opportunities, reduction of travel distances and costs, equitable access to land, housing, infrastructure, and government services.

The large-scale spatial transformation projects are presently being rolled in in the eThekwini region with an investment value exceeding R70-billion which will contribute substantially to creating opportunities for investors, employment and growing the local economy. These include developments in Avoca, Cornubia, Dube TradePort, Midway Crossing, the Point Waterfront, mixed-use development in Shongeni (Westown), Keystone Park Logistics Precinct, Whetstone Business Park, Automotive Supplier Park, Centum Precinct, Cato Ridge Logistics Hub, and the redevelopment of the Virginia Airport site.

ETHEKWINI GDP PERFORMANCE

eThekwini remains a vital link between the regional economies of Pietermaritzburg (and towards Gauteng), Richards Bay and the Southern African Development Community (SADC). It also ranks as the fourth largest economic centre with the second most significant industrial region in the country.

The graph below shows the annual average percentage growth for the city, KwaZulu-Natal and National from 2014 to 2023. Growth for all three regions was stagnant from 2013 to 2019, and then dropping by over 4% following the devastating impacts from the Covid-19 pandemic. The recovery during the past three years for all regions was a reaction from the low base created by the 2020 contraction. eThekwini's GDP grew by a modest 0.5% in 2023, slightly below national and above KZN. The City's growth, albeit unspectacular, has shown some resilience in the face of persistent rolling blackouts, weak investor sentiment and a poor performance by the tourism sector, usually regarded as one of the consistent contributors to GDP growth but is still traipsing to pre-pandemic levels.



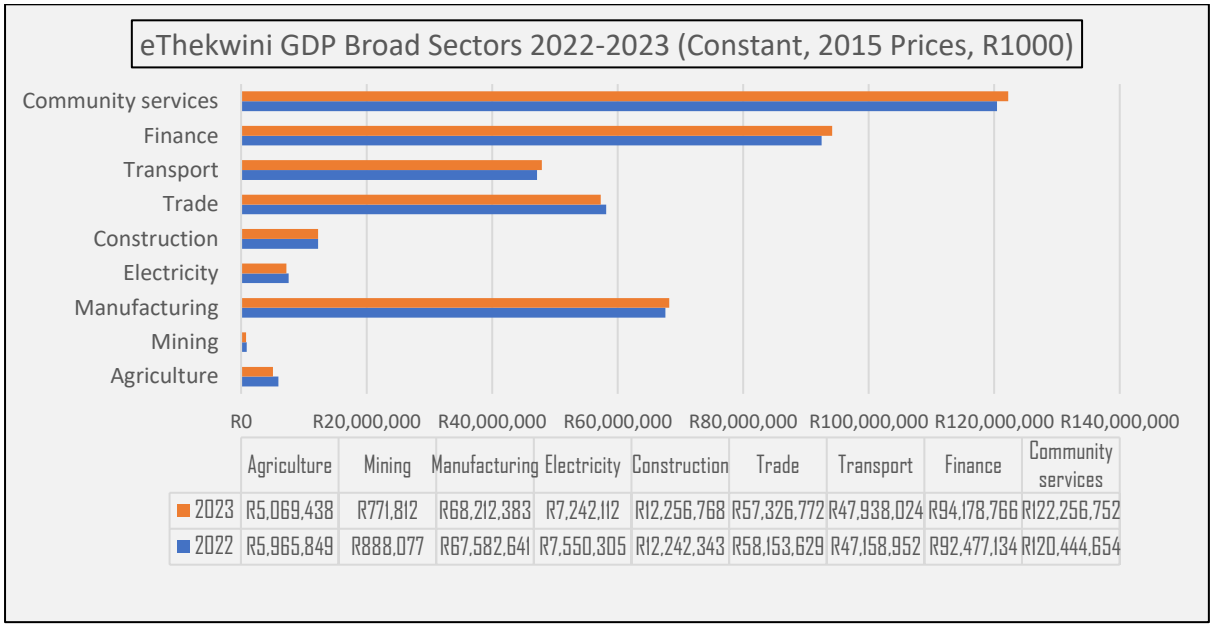
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
National	1.4%	1.3%	0.7%	1.2%	1.6%	0.3%	-6.0%	4.7%	1.9%	0.6%
KwaZulu-Natal	2.0%	1.2%	0.8%	1.6%	1.5%	0.2%	-4.7%	4.7%	1.1%	0.3%
eThekwini	1.7%	1.4%	1.1%	0.7%	1.0%	-0.1%	-4.9%	4.3%	1.2%	0.5%

Figure 43: GDP Growth
Source: S&P Global Market Intelligence, 2024

Sectorial Composition Of eThekwini's GDP: Broad Sectors, 2023

The graph below shows the GDP performance in the broad sectors for eThekwini during 2022 and 2023. Community services, finance, manufacturing and trade were the dominant drivers of growth in

2023. The main detractors were mining, agriculture, and electricity. Total GDP was recorded as R460,7 billion for 2023.



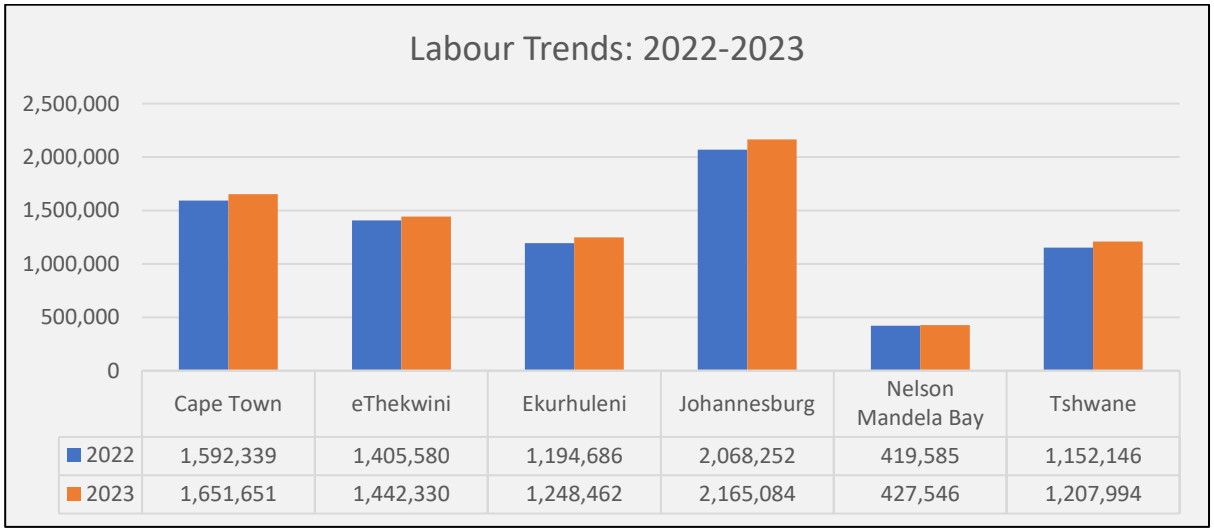
	Agriculture	Mining	Manufacturing	Electricity	Construction	Trade	Transport	Finance	Community services
2023	R5,069,438	R771,812	R68,212,383	R7,242,112	R12,256,768	R57,326,772	R47,938,024	R94,178,766	R122,256,752
2022	R5,965,849	R888,077	R67,582,641	R7,550,305	R12,242,343	R58,153,629	R47,158,952	R92,477,134	R120,444,654

Figure 44: GDP Broad Sectors
Source: S&P Global Market Intelligence, 2024

Labor trends across the major Metros

The eThekwini population was approximately 4,239 million as per the Census 2022 and comprises 35% of KZN's and 7% of South Africa's total population with a growth rate of 1.3%.

During the fourth quarter of 2023, the City's employment was recorded at approximately 1.263 million and the official unemployment rate during the quarter was 22.1%, down 0.4 percentage points from the third quarter of 2023. All the major metros had increased unemployment between 2022 and 2023. The largest annual increase was recorded by Tshwane at 4.8%, followed by Johannesburg (4.6%), Cape Town (3.7%) and eThekwini (2.6%).



	Cape Town	eThekwini	Ekurhuleni	Johannesburg	Nelson Mandela Bay	Tshwane
2022	1,592,339	1,405,580	1,194,686	2,068,252	419,585	1,152,146
2023	1,651,651	1,442,330	1,248,462	2,165,084	427,546	1,207,994

Figure 45: Labour Trends
Source: S&P Global Market Intelligence, 2024

Disposable Income

Real disposable income decreased by 1.3% between 2022 and 2023. Households are still being impacted on by high interest rates, transport and debt servicing. The compound annual growth rate of disposable income grew by 0.9% between 2013 to 2024.

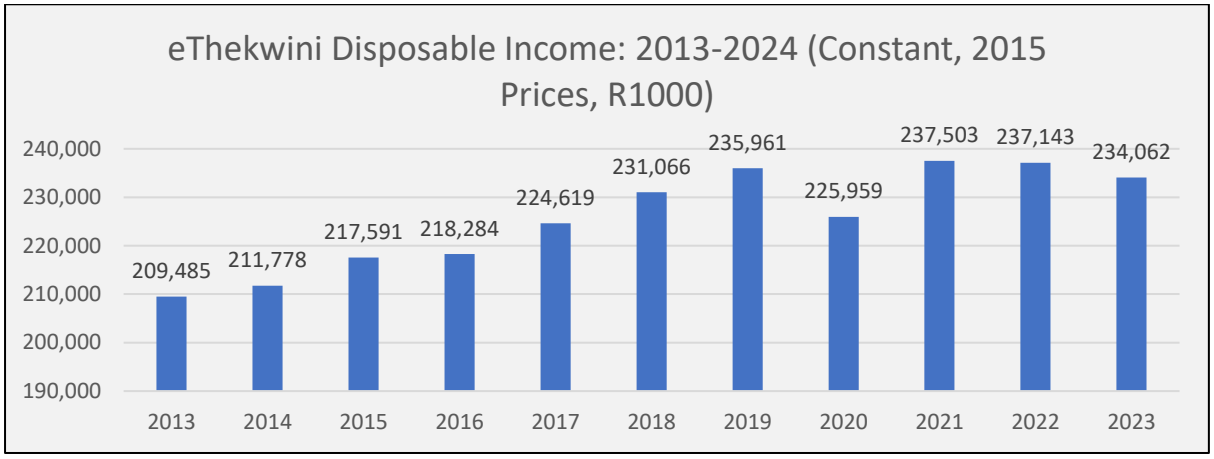


Figure 46: Disposable income
Source: S&P Global Market Intelligence 2024

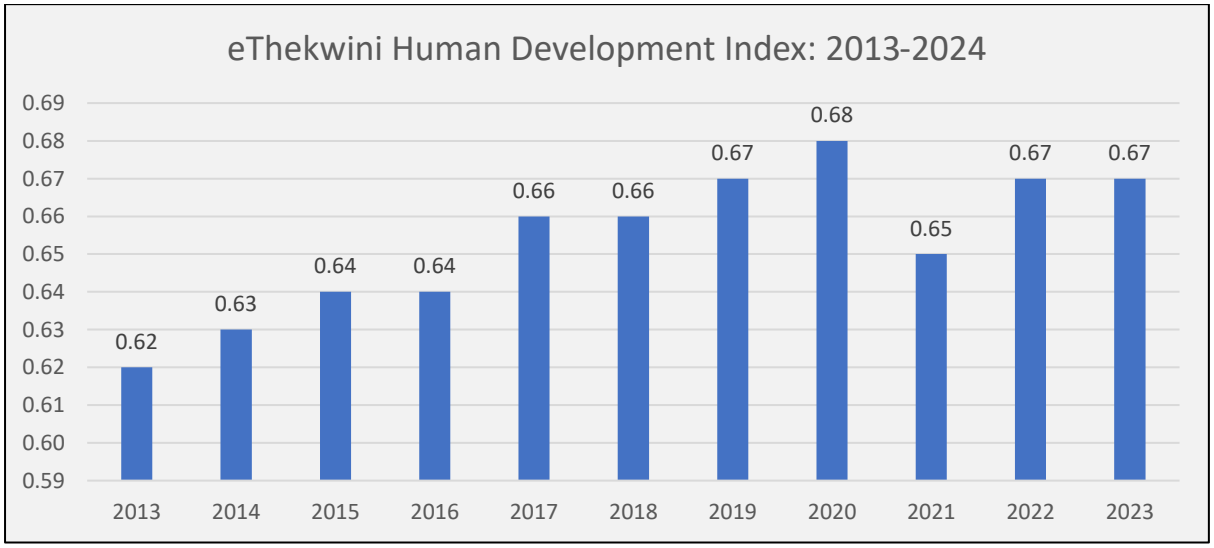


Figure 47: Human development Index
Source: S&P Global Market Intelligence 2024

eThekwini recorded a human development index (HDI) of 0.67 in 2023, unchanged from 2022 and still lower than that of Cape Town and Johannesburg (0.73 and 0.71 respectively). 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 had the second highest number of people living below the food poverty line with approximately 1,3 million while Johannesburg was the highest at 1,4 million in 2023. The biggest increase over the two years was Cape Town at 12.3%, followed by Johannesburg (11.6%). eThekwini recorded the lowest increase at 9.7%.

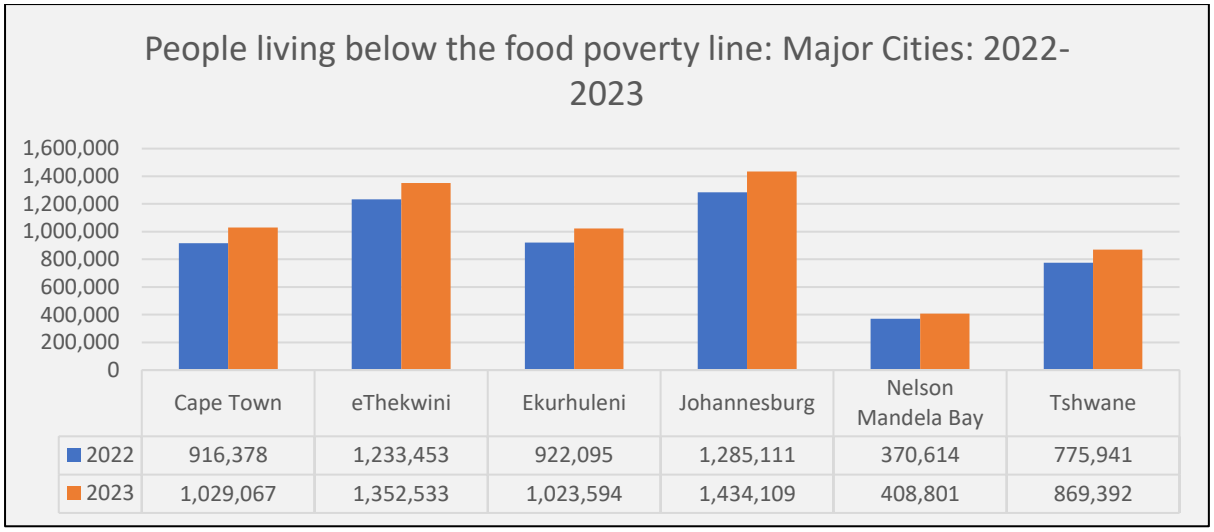


Figure 48: People Living below the Food Poverty Line
Source: S&P Global Market Intelligence 2024

Gini Coefficient

The Gini coefficient is a useful measure 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).

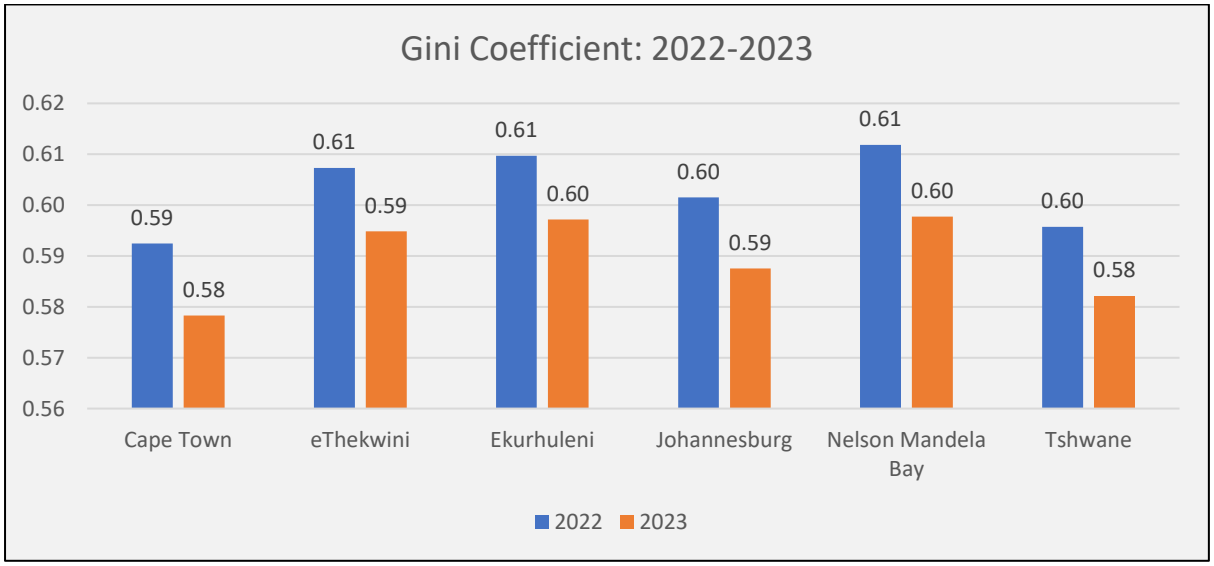
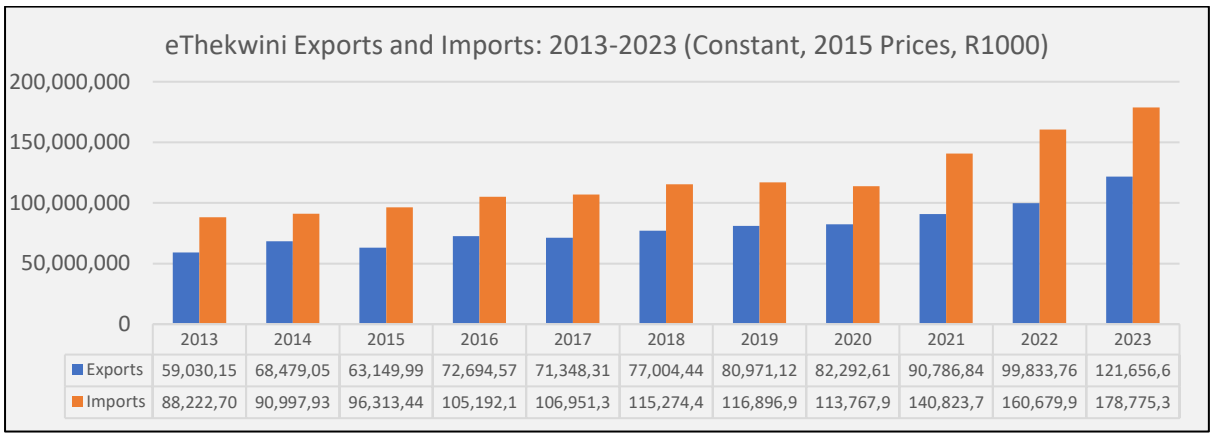


Figure 49: Gini Coefficient
Source: S&P Global Market Intelligence 2024

eThekwini's Gini Coefficient decreased by 0.02 percentage points between 2022 and 2023 and was a similar trend for the other major cities. The Gini coefficient is used to measure income inequality on a scale from 0 to 1, where higher values indicate higher inequality.

Export and import Trends in eThekwini.

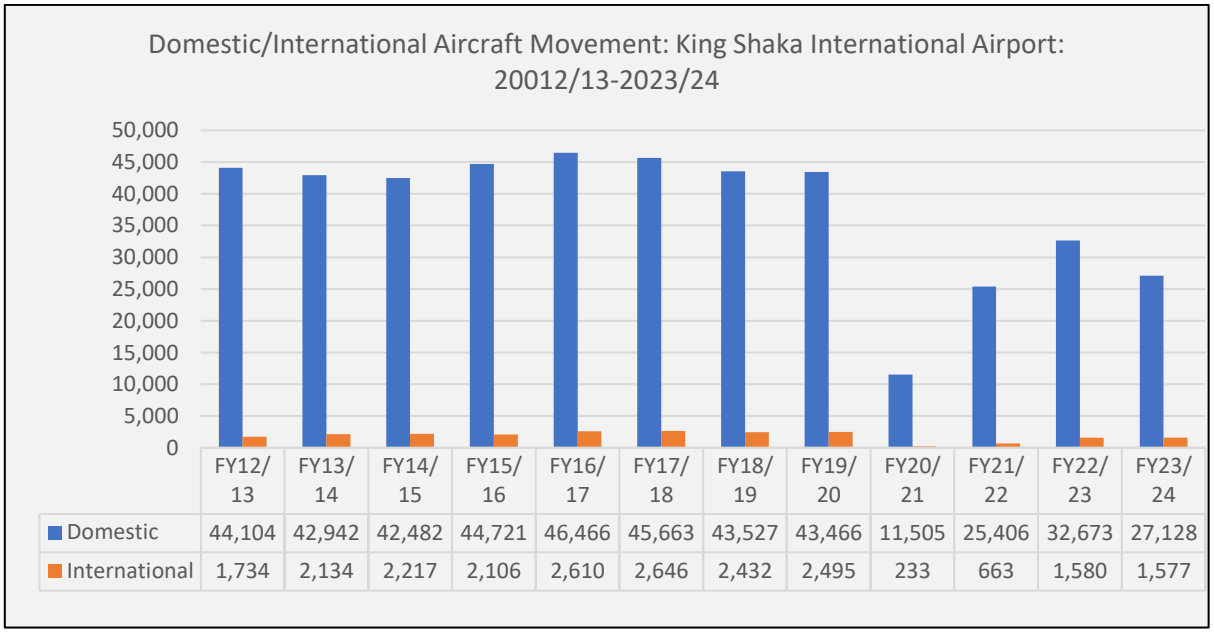


	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Exports	59,030,15	68,479,05	63,149,99	72,694,57	71,348,31	77,004,44	80,971,12	82,292,61	90,786,84	99,833,76	121,656,6
Imports	88,222,70	90,997,93	96,313,44	105,192,1	106,951,3	115,274,4	116,896,9	113,767,9	140,823,7	160,679,9	178,775,3

Figure 50: Exports and Imports
Source: S&P Global Market Intelligence, 2024

eThekwini's imports were greater than exports – a trend prevalent nationally and with most of the major cities as well over the past 12 years. In eThekwini, exports have grown at a slightly higher compound annual growth rate of 6.2% when compared with imports at 6.1% over the 2013-2023 period. During 2022-2023, exports increased by 21.9% and imports by 11.3%.

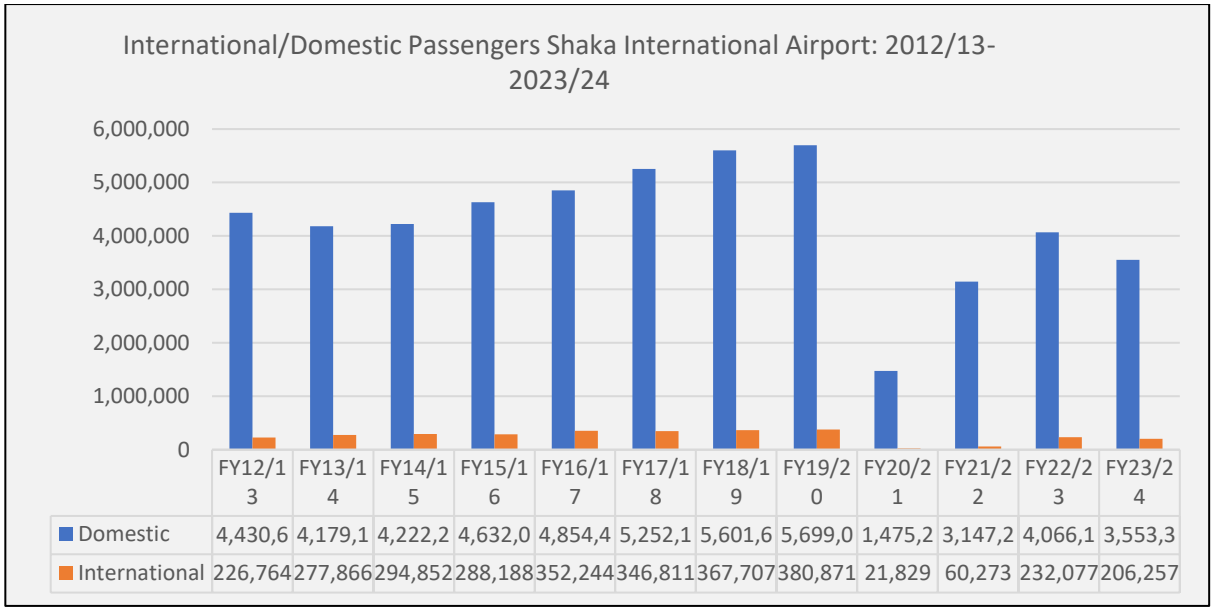
Aircraft Movement: King Shaka International Airport



	FY12/13	FY13/14	FY14/15	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	FY23/24
Domestic	44,104	42,942	42,482	44,721	46,466	45,663	43,527	43,466	11,505	25,406	32,673	27,128
International	1,734	2,134	2,217	2,106	2,610	2,646	2,432	2,495	233	663	1,580	1,577

Figure 51: Aircraft Movement: King Shaka International Airport
Source: Airports Company South Africa, 2024

Aircraft movement for international passengers at King Shaka International Airport averaged 3,400 per annum for the past 12 years and 37,000 for domestic. The impact of the Covid-19 pandemic during 2019/20 is evident from the graph as many flights had to be cancelled or re-scheduled. This affected the tourism industry in eThekwini, as local and international flights were restricted during various stages of lockdown scenarios worldwide.

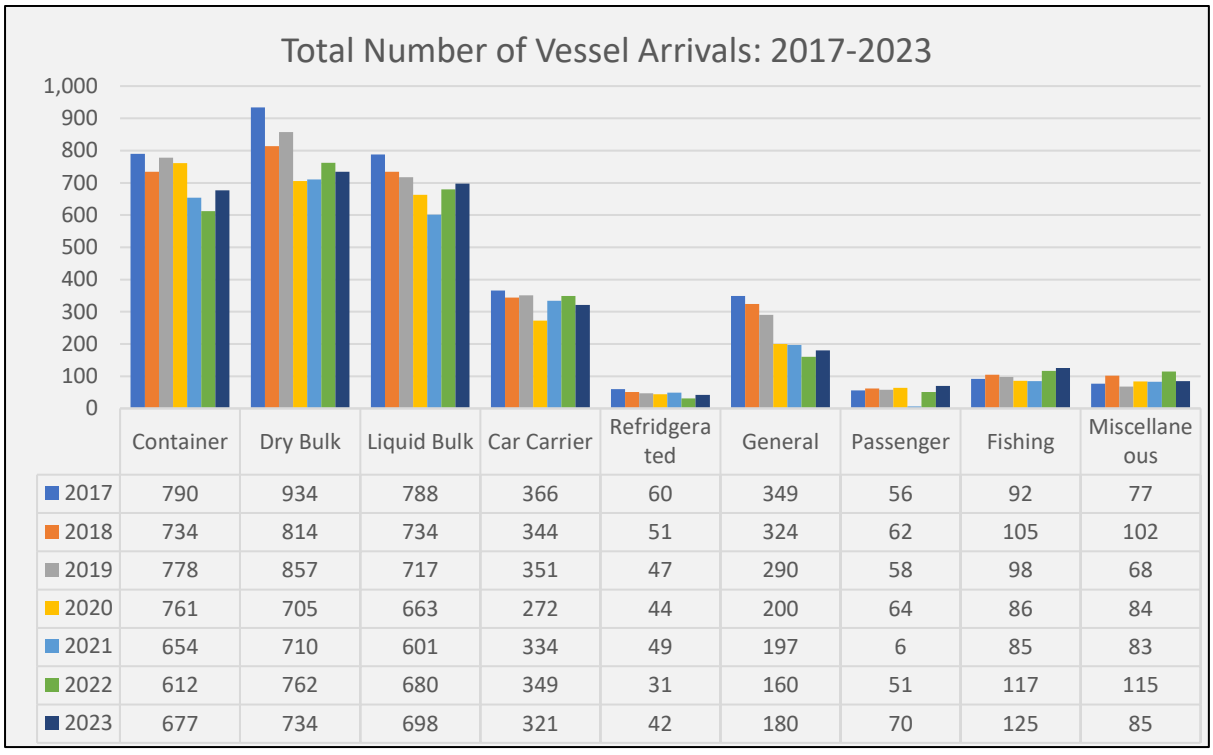


	FY12/13	FY13/14	FY14/15	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	FY23/24
Domestic	4,430,6	4,179,1	4,222,2	4,632,0	4,854,4	5,252,1	5,601,6	5,699,0	1,475,2	3,147,2	4,066,1	3,553,3
International	226,764	277,866	294,852	288,188	352,244	346,811	367,707	380,871	21,829	60,273	232,077	206,257

Figure 52: International/Domestic Passengers
Source: Airports Company South Africa, 2024

International and domestic passenger movements at King Shaka International Airport averaged 254,000 and 4,2 million respectively during the past 12 years. The passenger movements also show the impact of the Covid-19 pandemic during 2019/20 but began to improve thereafter when the global lockdown rules were lifted. eThekwini identifies tourism as a key driver of the economy and has a positive impact on the city's GDP. While the global tourism market continues to return to pre-pandemic levels, the city must continue to attract a larger market share, especially during cost-of-living crises and geopolitical conflicts.

Port of Durban



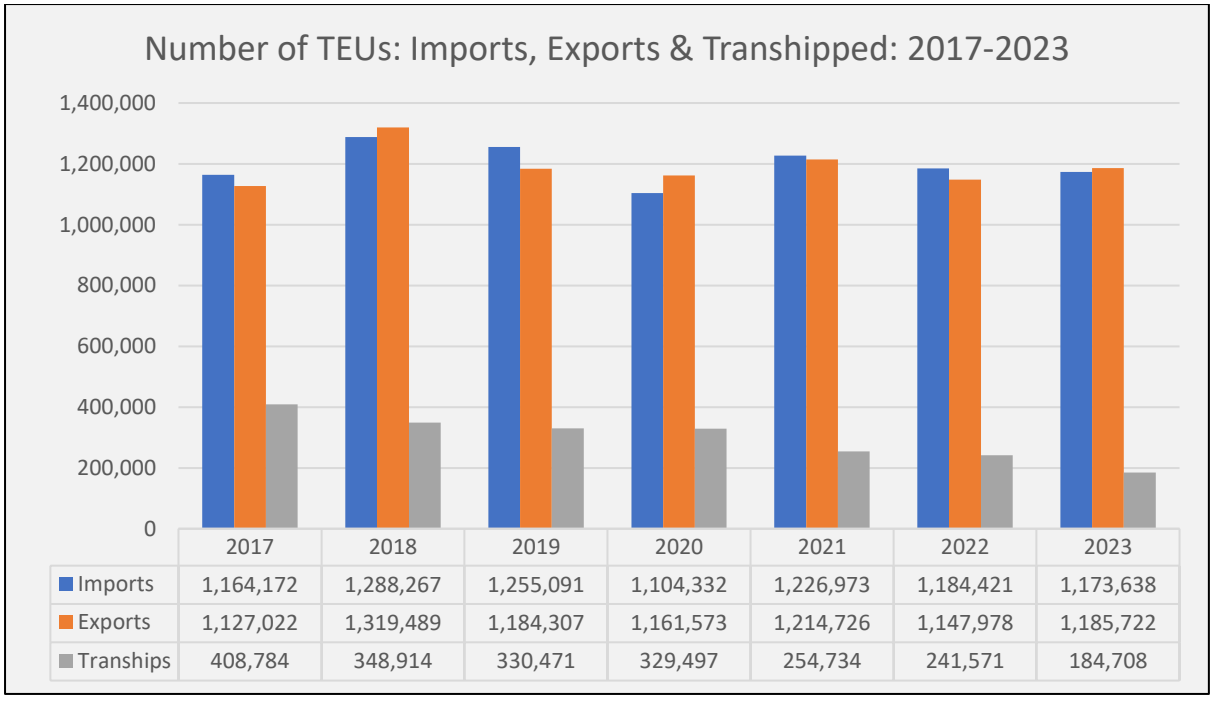
	Container	Dry Bulk	Liquid Bulk	Car Carrier	Refridgerated	General	Passenger	Fishing	Miscellaneous
2017	790	934	788	366	60	349	56	92	77
2018	734	814	734	344	51	324	62	105	102
2019	778	857	717	351	47	290	58	98	68
2020	761	705	663	272	44	200	64	86	84
2021	654	710	601	334	49	197	6	85	83
2022	612	762	680	349	31	160	51	117	115
2023	677	734	698	321	42	180	70	125	85

Figure 53: Total Number of Vessels Arrivals
Source: Transnet Durban, 2024

The graph shows the total number of vessel arrivals at the Port of Durban during 2017 to 2023 for the various components.

Transnet National Ports Authority (TNPA) recently issued a Request for Proposals for the reconstruction, deepening and lengthening of the berth at the Container Terminal's Pier 2, to commence during 2024[27]. The R154 billion construction project forms part of TNPA's KwaZulu-Natal Ports Master Plan to improve efficiencies and reduce costs for vessels calling at the port and is expected to be completed by 2028. The goal is to position the Port of Durban as an international container hub, by growing its container volume capacity from 2.9 million twenty-foot equivalent units (TEUs) to 11.4 million TEUs as per Transnet's Segment Strategy.

The graph below shows the number of TEUs in terms of imports, exports, and transhipments annually for the past seven years. When a region exports more goods and services than it imports, it creates a trade surplus, which may indicate a healthy economy, showing a positive flow of currency from foreign entities. Over the 7-year period, on average, imports were at 50.2% and exports, 49.8%, however, this reflects the national economy and not that of eThekwini. Exports have exceeded imports nationally and in all of the major cities over the past 10 years.



	2017	2018	2019	2020	2021	2022	2023
Imports	1,164,172	1,288,267	1,255,091	1,104,332	1,226,973	1,184,421	1,173,638
Exports	1,127,022	1,319,489	1,184,307	1,161,573	1,214,726	1,147,978	1,185,722
Transhipments	408,784	348,914	330,471	329,497	254,734	241,571	184,708

Figure 54: Number of TEUs
Source: Transnet Durban, 2024

1.9 USHAKA MARINE WORLD

OVERVIEW BY ENTITY'S CEO

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

[27] The two terminals in the Durban Port, Pier 1, and Pier 2, are part of the Durban Container Terminal and is the largest and busiest shipping terminal in sub-Saharan Africa, handling more than 32 million tons of cargo annually.

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).

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 the park’s visitors or guests, as well as marketing and sales to increase revenues. The projected financial performance in the 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.

ENTITY’S KEY 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.

2022/2023 KEY HIGHLIGHTS AND ACHIEVEMENTS:

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.

GLOBAL TRENDS	DMTP'S STATUS AND RESPONSE
▪ Dynamic pricing models	▪ The Entity has revised its pricing model in order to increase revenue yield per visitor. The previous combo pricing is being replaced by a "golden pass" which combines multiple attractions an improved revenue yield per visitor. There is still a need to enhance this especially for lower season vs peak season as well as midday pricing vs the weekend pricing in order to attract more visitors during the low season as well. This will be implemented during the planning period.
▪ Interaction between guests and staff	▪ A contactless QR code has now been introduced in order to enhance customer feedback as a result of the challenges experienced with previous intrusive method of collecting this data. Furthermore, customer service training will be intensified during the planning period.
▪ Touchless technology	▪ The Entity is lagging behind on this technology. The IT strategy will address this innovation.
▪ Virtual Guest Experience	▪ This will be explored as part of the virtual guest experiences initiatives.
▪ Change in Culinary Experience	▪ There is a plan to review this in order to ensure that UMW is known for a specific "signature cuisine" which could draw repeat visitors. This will focus on Wahooz and Cargo Hold restaurants.
▪ Awareness of Environmental impact	▪ There are limited environmental impact initiatives currently. Hence the strategy focuses on
▪ Mobile APP Revenue Increasing	▪ The Entity has initiated a procurement process in order to develop a mobile APP.
▪ Changes in Business Model	▪ This is expected to come out the recommendations of the feasibility study options that are currently being assessed.

CHALLENGES AND MITIGATIONS:

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 is in terms of the Heads of Agreement negotiated between the Municipality and SAAMBR at the inception of the Park in early 2000s.

DMTP generates its own revenue from the following streams:

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

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 as a destination
- Financial Sustainability
- Human Resources and Wellness
- Fraud, theft and corruption
- Compliance with legislation & Governance

- Maintenance and development of Infrastructure
- ICT and Security
- Health and Safety: Staff & Guest
- Environmental Sustainability Risk

2022/23 ENTITY'S PERFORMANCE

Ticketing footfall and the related revenue is the key driver for the budget. Ticketing revenue represents 60% of internal generated total revenue. The 2022/23 actual total admissions performance shows a 36% increase from the prior year. Total admissions actual achieved 38% above budget (actual 722 624 vs. a budget of 614 979) which includes Sea World, Sea Animal Encounters and Dangerous Creatures. The 2022/23 footfalls performance shows a 36% increase from the prior year. The actual footfall achieved 18% above budget (Actual 722 624 vs. budget of 614 979)

Total Revenue R 282 649 616 vs. budgeted revenue R 305 565 882 and is derived from the following segments:

- Ticketing revenue R84 156 923 vs. budget R92 238 795 and achieved 91% of budget
- Food and Beverage (include Functions) revenue R22 212 062 vs. budget
- R26 424 857 and achieved 84% of budget
- Rental revenue from Village Walk R26 733 450 vs. budget R27 874 165 and achieved 96% of budget
- Merchandising revenue of R2 455 578 vs. budget R2 556 053 and achieved 96% of budget
- Sundry revenues and Equipment hire of R2 009 282 vs. budget R1 503 084 and achieved 134% of budget
- Parking revenue R1 537 941 vs. budget R1 768 633 and achieved 87% of budget
- Sponsorship R1 038 817 vs. budget R1 083 659 and achieved 96 % of budget
- Rope Adventure revenue R1 043 288 vs budget R2 050 800 and achieved 51% of budget
- Government Grant R135 226 865 vs. budget R145 067 200 achieved 93% of budget

The EBITDA (Earnings before Interest, Tax, Depreciation and Amortization) for 2022/2023 is R5.8 million against a budgeted EBITDA of R0.724 million which is due to full functioning of the park after COVID-19 pandemic in the current year. Capital expenditure budget was R10 million.

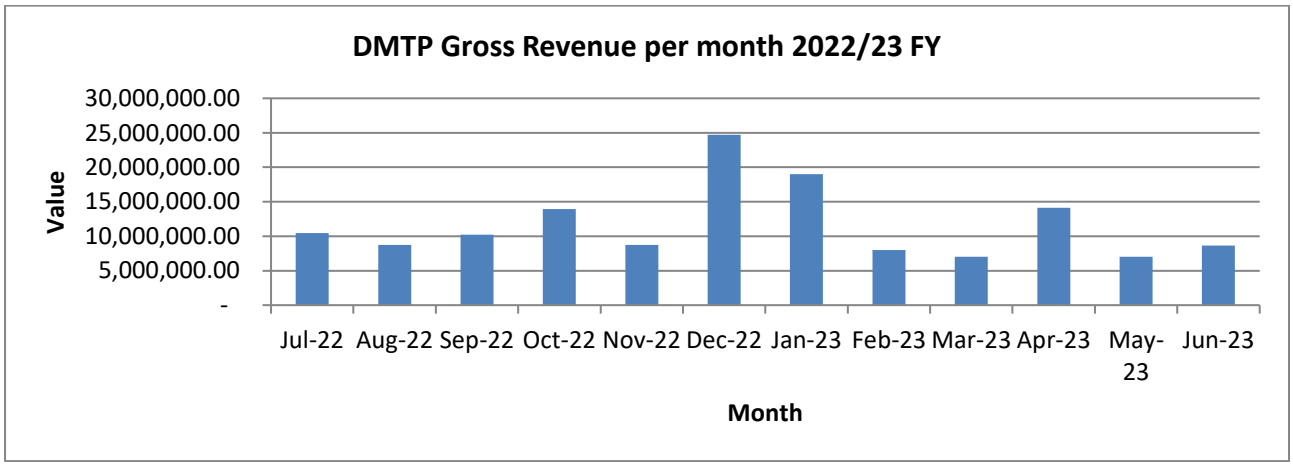


Figure 55: DMTP Gross Revenue per month – 2022/23 financial year
Source: DMTP

The above DMTP revenue is internal generated funds excluding the Grant of R139 178 059.

HISTORICAL PERFORMANCE TREND SINCE PARK INCEPTION

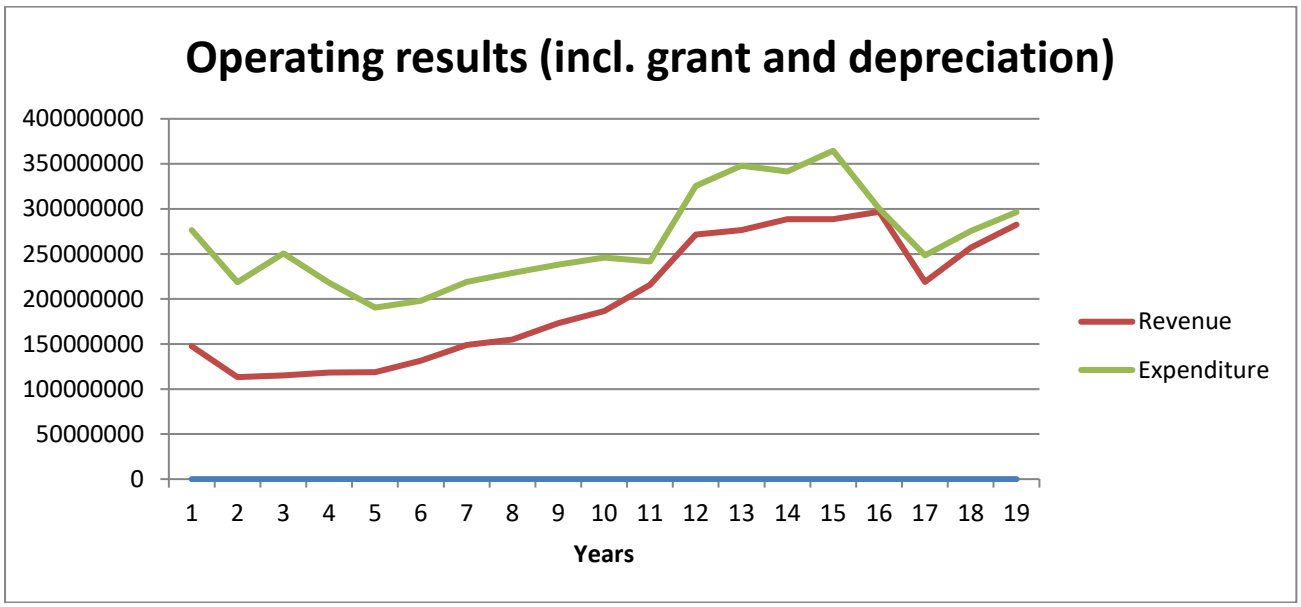


Figure 56: Operating results (including grants and depreciation)
Source: DMTP

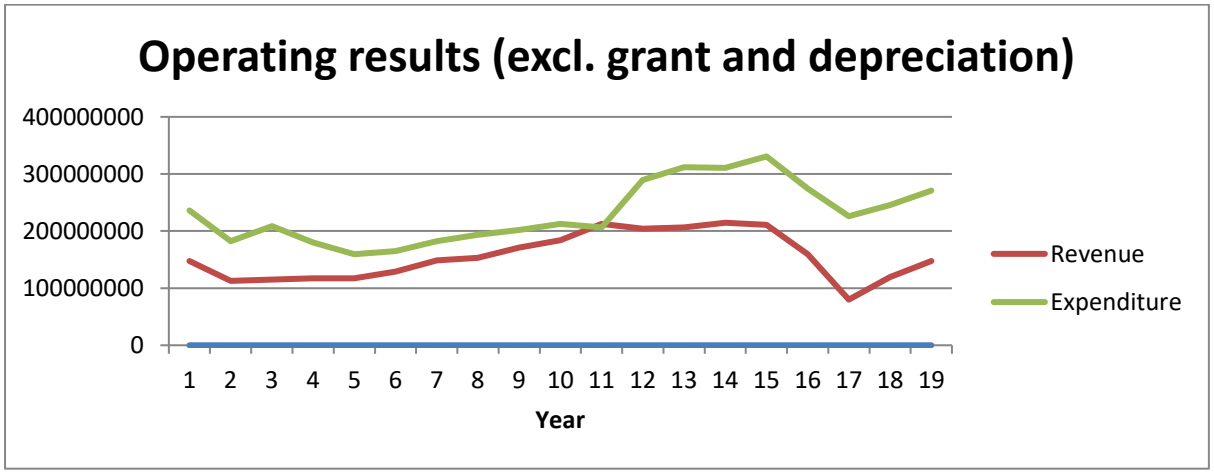


Figure 57: Operating results (excluding grants and depreciation)
Source: DMTP

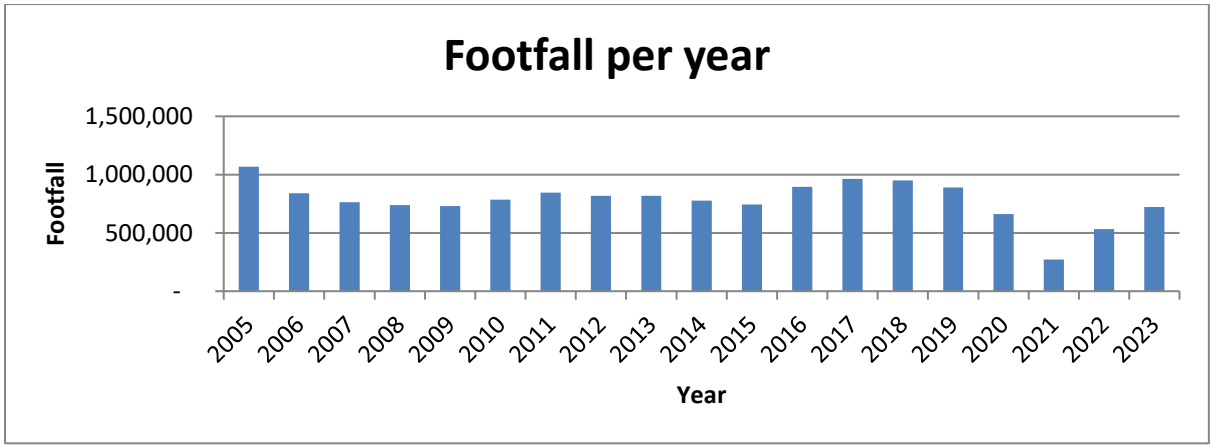


Figure 58: Footfall per year – DMTP
Source: DMTP

Average revenue since the inception of the Park is R197 902 121 whilst total operating expenses have been averaging R230 885 533. This shows that the park cannot trade its way into financial sustainability without major intervention or continuous financial support from the parent municipality. The Board and Management continuously look for new innovative business growth strategies. There is also feasibility study in progress to ascertain the nature of intervention required to ensure future financial sustainability of the entity.

The split of revenue was as follows for the period ended 30 June 2023

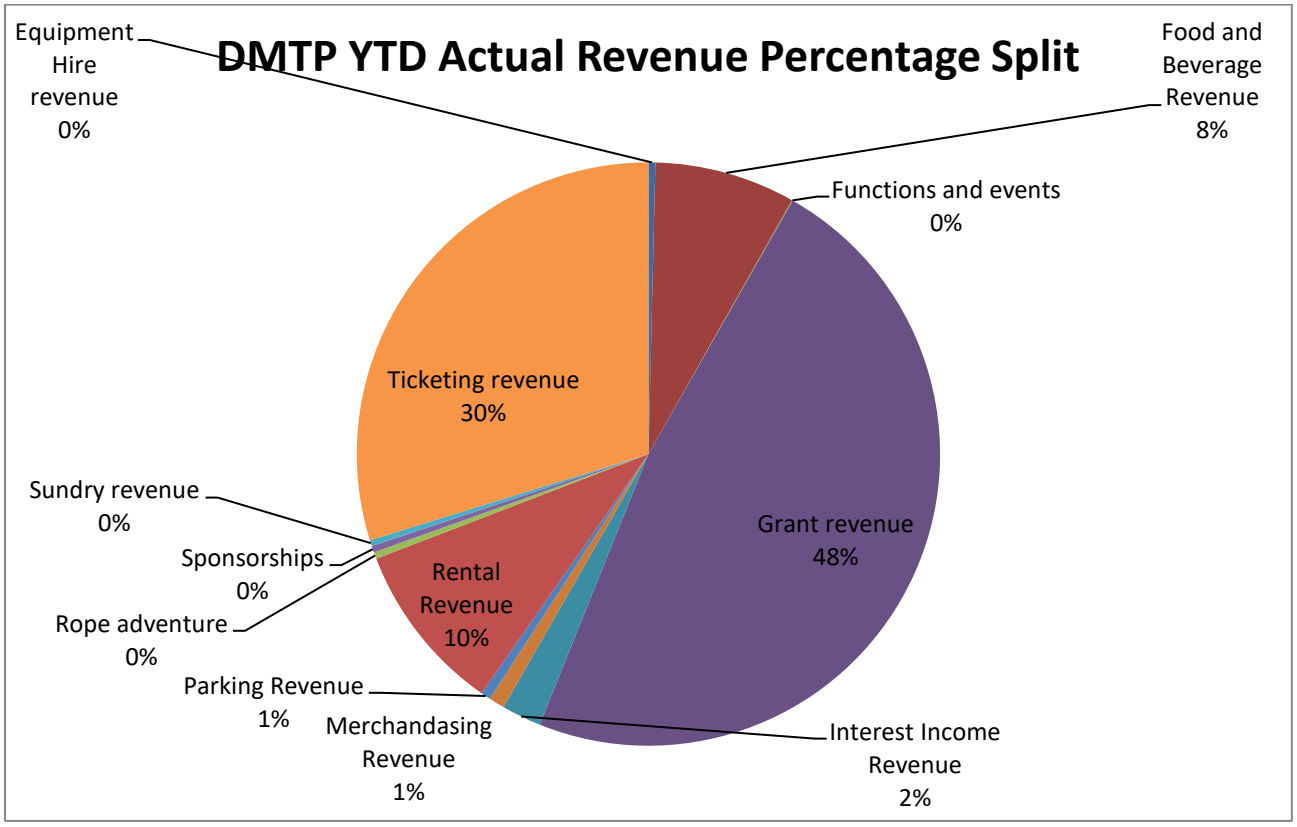


Figure 59: DMTP YTD actual revenue percentage split
Source: DMTP

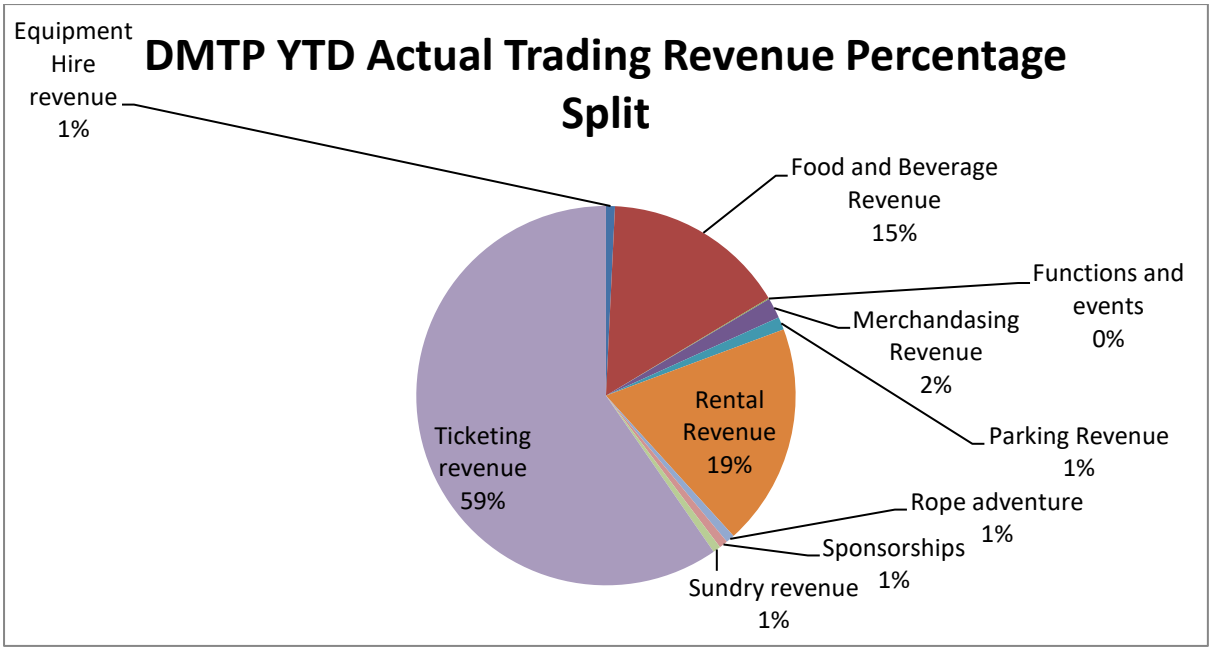


Figure 60: DMTP YTD actual trading revenue percentage split
Source: DMTP

The following is a performance on key ratios over the past 4 years as indicated in Table 44 below:

Ratio	Norm	FY 2023	FY 2022	FY 2021	FY 2020
Asset Management 1.8					
Capital Expenditure to Total Expenditure	10% - 20%	1.80%	2.81%	2.%	3.1%
Repairs and Maintenance as a % of PPE and Investment Property	8%	1.66%	2.01%	2.19%	1.83%
Debtors Management					
Collection rate	95%	83%	98%	87%	97%
Net debtors days	30 days	131	31	30	10
Liquidity Management					
Current Ratio	1.5 – 2:1	1.15	0.9	0.84	0.99
Cash/Cost Coverage	1-3 months	0.24	3	2	1
Financial Performance					
Net Deficit operating margin	**= or > 0%**	-15%	-9%	-13%	-3%
Revenue Management					

Revenue growth (%)	CPI=	9%	17%	-26%	6%
Revenue growth (%) excluding grant	CPI=	21%	50%	-50%	-22%
Expenditure Management					
Remuneration as a % of total operating expenditure	25% - 40%	32%	32%	31%	28%
Budget Implementation					
Capital Expenditure budget Implementation indicator	95% - 100%	53%	47%	50%	45%

Table 44: DMTP's performance on key ratios – 2020 to 2023
Source: DMTP

The above analysis reveals, amongst other things, that capital spending in relation to total spending has been consistently below the norm and spending on repairs and maintenance has also been significantly below the set norm. Capital expenditure has been significantly underspent due to procurement challenges as well as delays. The entity is not adequately allocating repairs and maintenance to assets due to cash constraints. This will impact on the need for future capital expenditure to replace assets that can no longer be maintained.

There is limited investment in capital due to insufficient budget allocation. The capital expenditure is funded by the shareholder. It is expected that the final decision regarding capital investment in the entity would only be finalized after the shareholder has received the final feasibility study report. The feasibility study is expected to be finalized by 31 December 2023.

MEASURABLE PERFORMANCE INDICATORS AND TARGETS

In order to measure the operational effectiveness and ensure financial sustainability of DMTP, a set of measurable indicators and targets have been developed. These are aligned to the activities of DMTP as well as the three-year actions plans that have been developed for the Strategic Plan.

Details	**Indicator**	**2023/24**
Financial		
Wet 'n Wild (WW)	Visitor numbers	178 061
	Average price per visitor	R176
Wet 'n Wild Schools	Visitor numbers	2254
	Average price per visitor	R71
Sea World (SW)	Visitor numbers	334 721
	Average price per visitor	R176
Sea World (Aquarium Only)	Visitor number	98 919
	Average price per visitor	R105
Sea World Schools	Visitor numbers	9 840
	Average price per visitor	R65

Details	Indicator	2023/24
Sea Animal Encounter	Visitor numbers	26 749
	Average price per visitor	R133
Bulk Sales	Visitor numbers	3540
	Average price per visitor	R128
Annual Pass	Visitor numbers	517
	Average price per visitor	R1075
Dangerous Creatures	Visitor numbers	37 556
	Average price per visitor	R68
uShaka Kids World#	Visitor numbers	Not Applicable
	Average price per visitor	Not Applicable
Village Walk	Occupancy Rate of lettable space	95%
	Average Monthly Rental per m^2	R199
Food and Beverage	Average Gross Profit %	55%
	Cargo Hold: Average Spend per Guest	R370
	Wahooz Promenade: Average Spend per Guest	R212
	Wahooz Parkside: Average Spend per Guest	R98
Merchandising	Average Spend per Transaction	R305
Labour cost	Labour costs as a % of total costs	40%
Image Building, Marketing and Branding		
Growth In Visitor Numbers	Paying Visitor Numbers	695 098
Transformation and Empowerment		
Supply Chain Management	% of Procurement Spend on Women Owned Businesses	15%
	% of Procurement Spend on Youth Owned Businesses	5%
Broad Based Economic Empowerment (BBBEE) Rating	BBBEE Rating level	4
Human Resource Management		
Employment Equity (EE)	% Achievement of EE targets	100%

Table 45: Performance Indicators and Targets
Source: DMTP

1.10 DURBAN ICC

OVERVIEW BY ENTITY'S CEO:

The Durban ICC is an entity of the eThekwini Municipality and operates in Durban, South Africa. The Complex incorporates the Durban International Convention Centre, the Durban ICC Arena and the Durban Exhibition Centre, making it the largest flat floor, column-free multi-purpose event space in Africa. The company exists to deliver on its twin mandates of generating positive socio-economic impact to the citizens of Durban whilst simultaneously operating in a responsible and profitable manner.

ENTITY'S KEY OBJECTIVES:

Mission

To create inspiring convention, exhibition and entertainment experiences that exceed our customers' expectations in an innovative, sustainable and proudly multi-cultural African way.

Vision

We are a world-class convention, exhibition and entertainment centre, where the World meets Africa.

Values
Integrity

We act with honesty, subscribe to a high level of ethics, meet deadlines, ensure accurate information and reports, are transparent and have no hidden agendas, always honour our commitments and refrain from defamation of colleagues or company.

One team, one vision, united in diversity

In supporting, growing, uplifting each other and working together towards a common goal, we achieve more. We recognise that everyone is unique and the combination of these skills working together promotes a healthy company culture.

Passion and commitment

We express an internal desire and drive to strive for the highest level of professionalism, positivity and enjoyment in all aspects of the business by being consistent, punctual and innovative in our quest for service excellence.

Respect

This entails being courteous, tolerant, humble and disciplined. Mutual respect also entails valuing diversity, listening carefully, seeking to understand and having a desire to seek consensus. We seek to treat others how we wish to be treated.

Accountability

We take responsibility for our roles and actions and are accountable in ensuring the highest levels of cooperation and performance. We acknowledge our mistakes, accept the consequences and learn from them in order to grow, develop and improve.

SUMMARY

Today, as global economies are scrambling their way out of the global pandemic and struggling to recover from a post-pandemic recession, the entity increased its revenue figure by R12 004 442 million to achieve an above-target figure of R180 004 442 million against a target of R168 000 000 million.

A proactive approach to economic recovery has been adopted by blending a strategy of cost-cutting and increased revenue. The entity has revisited the sales-coverage models, tailored packages to target specific customers, resumed its presence at national and international trade shows, and continued to focus on bidding for key national and international events.

EVENTS BY CLASS

By number, the largest proportion of events was convention events (88%), followed by entertainment events (7%). Exhibition events accounted for 4%, and hybrid/ repurpose events accounted for the remaining 1%.

By revenue, conventions accounted for (49%) of the total revenue, followed by exhibition events at 22%, entertainment events at 14%, and hybrid/ repurpose events at 4%. Cash Sales and Other revenue accounted for 11% of the total revenue.

Class	Number of Events	Revenue
National	426	R102 463 858
International	22	R57 961 941
Cash Sales/ Other		R19 578 643
Total	448	R180 004 442

Table 46: Events by Class
Source: ICC

1.10.3 EVENTS BY EVENT TYPE

By number, the largest proportion of events was convention events (88%), followed by entertainment events (7%). Exhibition events accounted for 4%, and hybrid/ repurpose events accounted for the remaining 1%.

By revenue, conventions accounted for (49%) of the total revenue, followed by exhibition events at 22%, entertainment events at 14%, and hybrid/ repurpose vents at 4%. Cash Sales and Other revenue accounted for 11% of the total revenue

Event Type	Number of Events	Revenue
Convention	396	R 88 998 102
Entertainment	30	R 25 001 063
Exhibition	16	R 40 142 425
Hybrid/Repurpose	6	R 6 284 209
Cash Sales Other		R 19 578 643
Total		R180 004 442

Table 47: Events by Type
Source: ICC

1.10.4 EVENTS BY MARKET SEGMENTS

By number, the largest proportion of events was government events (51%), followed by corporate events (24%). Association events accounted for (18%) of events, and private events accounted for (7%).

By revenue, the government accounted for 40% of the total revenue, followed by association events at 29%, corporate events at 19%, and private events at 1%. Cash Sales and Other revenue accounted for 11% of the total revenue

Segment	Number of Events	Revenue
Association	79	R 51 603 261
Corporate	109	R 34 391 545
Government	227	R 71 757 717
Private Events	33	R 2 673 276
Cash Sales		R19 578 643
Total	448	R 180 004 442

Table 48: Events by Market Segment
Source: ICC

1.10.5 EVENT HIGHLIGHTS

This past year, the Durban ICC hosted several important events, including, among others, the International Table Tennis World Championships, Africa's Travel Indaba 2023, UB40 Concert featuring Ali Campbell, Sid Sriram Bollywood Concert.

Highlights of National Events Hosted

- Durban Business Fair and Fashion Fair 2022
- Chartered Institute of Government Finance, Audit and Risk Officers
- Coronation of King Misuzulu Gala Dinner
- SITA GovTech 2022
- Threshing Floor Bible Church Easter Conference
- 3rd Annual Kuhle Kwethu Music Festival
- ANC Youth League Congress
- MANCOSA June 2023 Graduation
- Gospel Live Performance
- Indoni South Africa Miss Cultural 2022
- State of the City Address (SOCA) and EThekwini Council Meeting
- eThekwini Municipality Career Symposium
- Victorious Worship Experience Ft Benjamin Dube
- 20th Nelson Mandela Annual Lecture
- Premier's Stakeholder Engagement
- Prince Mangosuthu Buthelezi Lecture
- MANCOSA Graduation
- SABC Crown Gospel Awards
- Joyous Easter Mega Fest
- Joyous Celebration 26 Concert
- Durban All-White Concert
- International Raam Bhajana Festival
- Sjava Concert
- UB40 Concert
- UNISA Graduation Ceremonies
- The Mama Magic Baby Expo 2022
- DUT Graduation Ceremonies

- House and Garden Show 2022
- Durban Summer SOUK December 2022
- Highlights of International Events Hosted
- 8th Biennial Eco Health Conference
- International Table Tennis World Championships
- Sid Sriram Bollywood Concert
- 36th South African National Blood Transfusion Congress 2022
- TCI Global Conference 2022
- Apimondia African Regional Symposium
- Comrades 2022
- Africa Agribusiness and Science Week (AASW)
- World Maritime Day Event 2022
- South African Sugar Technologists Association 2022 (SASTA)
- Bio Africa Convention 2022
- 7th SA TB Conference 2022
- World Football Summit 2022
- Celebration of Chinese New Year
- Transport Evolution Africa Forum and Expo 2022
- 11th SA National Aids Conference
- Africa's Travel Indaba 2023
- Comrades 2023

1.10.6 International Table Tennis World Championships

The Inkosi Albert Luthuli International Convention Centre (Durban ICC) has successfully hosted the 2023 ITTF World Table Tennis Championships, captivating a global audience of over 1 billion people from around the world. The event, which took place at the centre from the 20th to the 28th of May 2023, not only highlighted the remarkable growth and development of table tennis worldwide but also celebrated the sport's legacy in Africa. Durban marked the first time in 84 years that the event was held on African soil, the last being held in Cairo, Egypt in 1939.

Broadcast across 176 territories, this year's edition of the World Championships captivated audiences with a record-breaking 1,495 hours of airtime. The cumulative reach of the event stood at an impressive 1.134 billion people, while the audience totalled 526 million people, a remarkable increase of over 42% compared to the viewership of the World Championships in 2021.

1.10.7 Africa’s Travel Indaba 2023

Durban, South Africa – The Inkosi Albert Luthuli International Convention Centre (Durban ICC) has successfully hosted Africa’s Travel Indaba, which saw an attendance of 8,629 delegates from around the world. The event, which took place at the centre from the 09th to 11th May 2023, featured exhibitors from 22 African countries and facilitated over 21,000 meetings between exhibitors and international buyers.

Hosting Africa’s Travel Indaba served as a significant boost to the tourism sector in Durban, with hotels and non-hotel accommodations reporting an occupancy rate of 80% during the event. In terms of the overall economic impact of the event, the estimated projected total direct tourism spend is R45 million, with the projected contribution to the Gross Domestic Product being R130 million.

Africa’s Travel Indaba is an iconic African leisure trade show, owned by South African Tourism, with the specific objective of creating market access for our vast array of African leisure tourism Products.

Africa's Travel Indaba is a 3-day trade show preceded by a dedicated Business Opportunity Networking Day (BONDay) which seeks to create a platform for thought leadership, knowledge sharing and obtaining the latest in global trends and local insights. The BONDay programme is developed in close collaboration with global tourism organisations, continental experts as well as industry associations. The event featured engaging panel discussions, informative sessions, and inspiring keynote speakers, offering delegates a comprehensive understanding of the latest trends and innovations in the travel and tourism sector.

The event provided an ideal platform for African countries to showcase their offerings to international and local buyers, destination marketing companies and leisure tourism services partners. It is the most formidable platform on the continent to meet face-to-face with the most influential buyers in the world and to gain access to Africa's excellence and its endless possibilities.

The success of Africa's Travel Indaba at the Durban ICC highlights the world-class facilities and services available at the venue, affirming its position as the premier venue for hosting major international events.

1.10.8 Concert Highlights

Durban ICC hosted a line-up of outstanding concerts and shows. The venue hosted some of the biggest names in music and comedy, including, UB40 featuring Ali Campbell, and Sid Sriram - Live in Durban amongst others.

The legendary reggae outfit UB40 featuring Ali Campbell, appeared on the 1st & 2nd June 2023. With a career spanning over four decades, the British band has produced some of the most iconic reggae hits of all time, including "Red Red Wine" and "Kingston Town."

Two weeks later, on the 17th of June 2023, the Durban ICC Arena welcomed the South Indian pop star Sid Sriram. Known for his unique blend of Indian classical music, jazz, and soul, Sid Sriram has become one of the most sought-after performers in the music industry today.

It was one of the most magnificent displays of music most people have spent years loving. Our venue was filled with the happy cheer of the greatest supporters.

CHALLENGES	MITIGATIONS
▪ Securing international events for the event pipeline. ▪ Lack of subvention funding to secure events for the event pipeline. ▪ Budget Constraints – Lack of staff in the Sales and Business team. ▪ Unable to secure Durban ICC owned events for the event pipeline as this is a new entry to the market hence the entity needs to ensure that we are compliant. ▪ A large number of late bookings.	▪ Attending National and international trade shows to secure leads for the event pipeline. ▪ Continue bidding for national and international events ▪ Endeavouring to secure quarterly meetings with KZN Convention Bureau and the City to discuss events that require bid funding ▪ Partner with event organisers to host major events, exhibitions and concerts to drive revenue.

SUCCESSES AND AWARDS RECEIVED

The Centre received several awards and accolades during 2022/23 namely:

- Most Innovative Business Tourism Destination Award 2nd Runner, Africa Tourism Leadership Forum 2022.

- South Africa's Best Convention Centre, World MICE Awards (2022).
- Finalist – Africa's Leading Meetings and Conference Centre, World Travel Awards 2022.

FUTURE FOCUS: 2024/25

The Durban ICC is focusing on the implementation of the new approved turnaround strategy that will assist the entity to return to its normality. The strategy focuses on segmentation business into 4 market segments, namely; Conventions, Entertainment, Exhibitions and Property. The purpose is to drive focus on each of those business units with dedicated teams that will assist in driving sales.

Critical executive posts to support the new strategy has been filled, Chief Operating Officer and Chief Support Services Officer have been appointed to drive the new strategy. Other critical vacant positions will be filled during the 2024/25 fiscal.

Durban ICC will continue to drive own events and partnerships to ensure that its financial forecast is achieved in the 2024/25 financial period.

The Company's international focus is set on the medium to long term and the Durban ICC will continue to research and bid for international association events for the event pipeline for the next three to five-year period. These bids will be submitted both independently by the Durban ICC and in collaboration with the Durban KZN Convention Bureau, the SA National Convention Bureau as well as other relevant stakeholders.

1.10 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 R50 500 per household, which is lower than the R55 258 reported in 2020. This reveals an increase in households plagued by poverty which in turn has the potential of increasing households' dependency on government provided health care services.

It is a known fact that poor people, suffer worse health outcomes and many are vulnerable to death at a younger age. Poorer people 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 10.1 years, from 51.6 years in 2005 to 64.38 in 2020 and in 2023 was recorded at 64.88. The increase in life years during this period is attributed to the enhancement 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 and rabies.

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 has dropped from 18.7% in 2021 to 15.8% in 2022, which further increases dependency on public health services.
According to the eThekwini profile of 2018, a total number of 8802 households are headed by children between the age of 15 – 19, and 42.14% are headed by women. This requires a focused approach on the mother and child programmes. The environmental health services inclusive of Air quality management face considerable challenges which in turn impacts on public health and productivity across the city service delivery platform. This is exacerbated by rapid urbanisation , pockets of urban decay, increase in social ills, industrialisation, aging and damaged infrastructure amid the city being a tourist destination.
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.
According to the District Health Plan (DHP) 2024/25 69.8% of dwellings have access to safe water supply, thus leaving 31.2% dwellings with no access to safe potable water and 38.2% do not have access to toilets, thus impacting on public health outcomes.

COVID-19 infections are still prevalent, and therefore vaccination form part of the expanded Programme on immunization offered daily as a part of the PHC package of care following the closure of the dedicated vaccination sites. Facilities strive daily to reach population coverage targets in order to achieve the 70% population coverage in the district since eThekwini municipality has not achieved the 70% target for herd immunity.

1.10.1 BURDEN OF DISEASE

The quality of cause-of-death data remains problematic due to the high proportion of ill-defined and garbage codes. eThekwini reported a high percentage of ill-defined deaths (11.1%) and deaths with garbage codes (21.4%), and data on leading causes of years of life lost (measure of premature mortality based on the cause of and age of death) should therefore be interpreted with caution. (*District Health Barometer*[28]*).*

Cause of death	eThekwini	KwaZulu-Natal	South Africa
(a) HIV/AIDS	1	1	1
(b) TB	2	2	2
(c) Ischaemic heart disease	3	6	7
(d) Mechanical forces	4	7	10
(e) Cerebrovascular disease	5	3	4
(f) Lower respiratory Infections	6	4	3
(g) Diabetes mellitus	7	5	5
(h) Interpersonal violence	8	9	9
(i) Hanging, strangulation	9	-	-
(j) Endocrine nutritional, blood, immune	10	-	8
(k) Hypertensive heart disease	-	8	6

[28] **Massyn N, Day C, Ndlovu N, Padayachee T, editors. District Health Barometer 2019/20. Durban: Health Systems Trust; December 2020**

Cause of death	eThekwini	KwaZulu-Natal	South Africa
(l) Road injuries	-	10	-

Table 49: Ten leading causes of years of life lost (2017)
Source: District Health Barometer 2019/20. Durban: Health Systems Trust; December 2020

As depicted 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.

The impact of the COVID-19 pandemic, civil unrest (riots 2021), natural disasters (flooding 2022 and 2023), and electricity shortfall (ongoing load shedding) have a significant impact on the health and wellbeing of people as well as access and utilization of health services.
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.

TB remains a priority in terms of the 90-90-90 targets that aim to have 90% people screened for TB, 90% of people with TB diagnosed and treated and 90% of people on TB treatment to be successfully treated). South Africa is currently at 94%-, 78% - 89% while eThekwini health unit is sitting at TB 1st 90-96%, TB 2nd 90-98% and TB 3rd 90-87% as of June 2022
We are implementing the country-wide interventions to accelerate progress towards targets are prioritised and monitored. These include, but are not limited to:

- The 10-Point Plan which focuses on 10 key interventions to be implemented in all health facilities
- Treatment and Retention Acceleration Plan
- Provincial and District Implementation Plans
- The Surge, which is a partnership with PEPFAR at high burden facilities,
- Operation Phuthuma which is an acceleration plan which addresses Quality Improvement, paired with a Nerve Centre Approach.

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1.10.2 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 deliver 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 Environmental Health Services 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 fulfill 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 concerning 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 need to be reviewed and strengthened to ensure that the environmental health data collected is meaningful and adds value for planning, research, and management purposes. Environmental Health has confirmed that there is a need to establish a comprehensive, integrated environmental health data collection system to improve operational efficiency and decision-making capabilities for environmental health services.

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 that have a direct bearing on health, quality of life, and the environment.

Various council departments conduct functions that 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 the provision of water and sanitation, housing, refuse removal services, and the like.

The Health Units oversight role is important, and the initial focus will be on issues of water quality (sewer surcharges, illegal discharges into rivers, poorly serviced housing, informal, backyard, dwellings, etc) and the like. The accumulation of waste in parts of the municipality 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. 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.

It becomes imperative that the compliance monitoring of food premises, auditing systems and enforcement against transgressors 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.

4. Urban Decay

With half of the continent’s population projected to live in cities by 2030, the eThekwini Municipality is not exempt from this phenomenon. Considerable environmental health challenges are negatively impacting public health and productivity across many cities, for example, An increase in social ills, erosion of the rates base of the city, capital flight, and spiral of decay. Similarly, climate change is exacerbating urban environmental health risks and producing inequalities in cities by augmenting the rate and gravity of extreme weather events including heatwaves and floods, unsettling the urban ecosystem (UN-Habitat, Citation 2022).
The urban heat island effect intensifies heat stress in cities and produces environmental health risks. Environmental Health Officials remain vital role-players in the Urban regeneration and renewal initiatives for the eThekwini Municipality.

With reference to municipal animal pounds, this is a specialised service which requires dedicated human and financial resources and the Society for the Prevention of Cruelty to Animals (SPCA) assists with regard to the management of stray animals in the municipal area.

5. Environmental Health Enforcement

Environmental Health has committed to establishing a comprehensive and effective system for Environmental Health compliance and enforcement, ensuring that individuals, facilities (public and private), and communities adhere to health and environmental legislation, thereby protecting public health, the environment, and sustainable development. This will be done by ensuring that the City has clear and accessible regulations, by Strengthening Monitoring and Surveillance, and exploring Collaborative Partnerships.
The effectiveness of legislation in protecting residents depends on the compliance of those regulated.

6. Surveillance of Premises with a focus on: Early Childhood Development Centres (ECDC) and Industrial premises

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. The Municipality has a critical role to play in ECD, not only with respect to regulatory matters but also in respect of establishing a more developmental approach to ECD.
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.

The Municipality has recently promulgated the Scheduled Activities Bylaws which aim to regulate Scheduled activities which may have an impact on human or environmental health. Environmental Health is currently focusing in bringing these facilities to compliance to ensure that both internal and external environments are not impacted by activities being carried out in these facilities.

7. Environmental Pollution Control with a focus on Air Quality Management

Air Quality Management provides a supportive and specialist role with respect to air quality management in eThekwini Municipality and undertakes regulatory authority to help protect human health and the environment from the harmful effects of air pollution. The eThekwini Municipality Air Quality Management Plan (AQMP) has been developed to comply with the NEMAQA and was adopted by Council in 2018.

The AQMP addresses the gaps and needs identified in the baseline assessment and is regarded as the Multi-Point-Plan for AQM activities. The AQMP consists of seven (7) goals that includes eThekwini Municipality's compliance with NAAQS and having the necessary systems and tools to implement the AQMP. It also aims to enhance existing systems and tools and to develop others to achieve the overall objective of the AQMP.

Included are emission inventories, ambient monitoring, dispersion modelling, information management, compliance, and enforcement, increasing capacity for pollution control to deal with open burning and biomass burning in eThekwini through enforcement of bylaws and complaints management. The Health Unit continues to engage in projects which foster the reduction in air pollution and ensure compliance with ambient air quality limits.

There are sixteen (16) air quality monitoring stations in eThekwini Municipality which are reporting live into the South African Air Quality Information System (SAAQIS). The focus is on monitoring ambient air quality in the eThekwini Municipality to ensure compliance with National ambient air quality standards, as well as measuring greenhouse gas emissions (for climate management), through an accredited eThekwini Ambient Air Quality Monitoring Network.

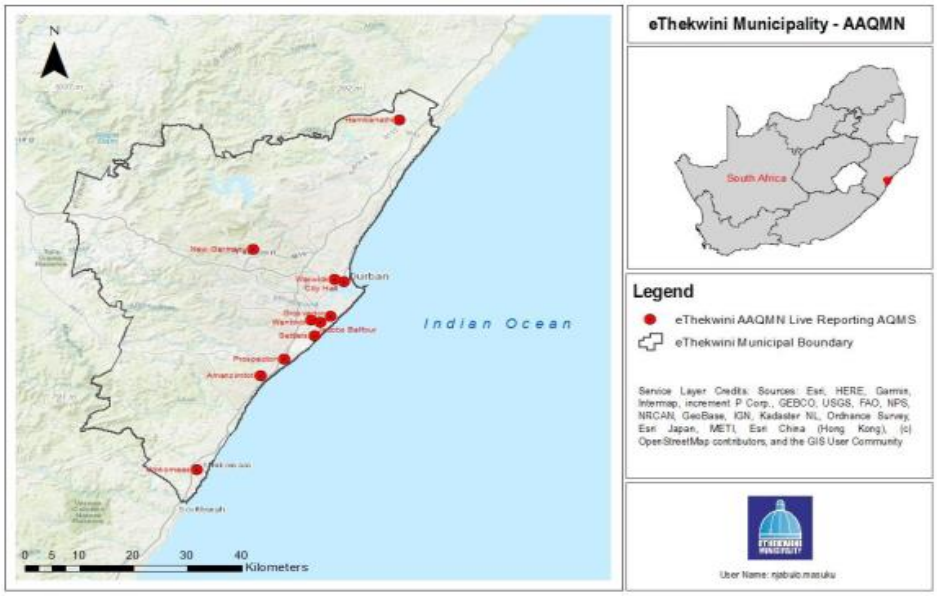


Figure 61: A map of continuous ambient air quality monitoring stations
Source: Health Department; eThekwini Municipality

Air Quality compliance and enforcement deals with monitoring of all Listed Activities, Controlled Emitters and facilities including the investigation of Air Quality Complaints as referred to the Municipality by the Crimes Line/ National Government and communities at large.

The eThekwini Municipality has an obligation under NEMAQA to monitor activities that result in atmospheric emissions and have a negative effect to the environment. The focus is on coordinating and enforcing the effective management of Atmospheric Emission Licenses (AELs), while promoting alternative technologies to reduce air pollution and greenhouse gas emissions to achieve a low carbon society.

The shortage of key professionals that is experienced in managing industrial activities that leads to air pollution remains a challenge. Most of the vacant funded professional posts have also not been filled

1.10.3 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 82% 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, and governance related issues.

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 remains unresolved and critical for further engagements. The office of the Organizational Development and Change Management (ODCM) presented a study on the implementation of the shift system, however, the preliminary engagements with the labor component were not favorable. Plans for the KZN Provincial Department of Health to take over PHC clinics has been put on hold and have also been removed

from the new draft SLA (2024 – 2027) between the Health Unit and DOH, until further notice. The Health Unit will embark on an exercise to re-engage organized labor on shift patterns.

The shortage of key health professionals that is experienced in handling the increased population needs, and the increased burden of the disease, remains a challenge which is exacerbated by the increased vacancy rates.

1.10.4 SOCIAL HEALTH SERVICES

The negative social determinants of health can affect a person's overall health and risk factors for premature death and their life expectancy, thereby contributing to the high burden of morbidity and mortality in eThekwini. These social determinants of health include, but are not limited to income and social status; food insecurity, low education; physical environment such as safe drinking water and clean air; healthy workplaces; safe housing; communities and roads; employment and working conditions; social support networks; and access to health services, etc.

Awareness of social determinants of health may not always translate into better health outcomes, however, it is an important component in advocating for patients and medical care. Screening and tackling social determinants of health and approaches to treating patients whose health is affected by social determinants will reduce health disparities and promote health equity across the population.

Low education and literacy levels, as one of the social determinants of health in communities, contribute to health information being poorly understood and assimilated thus leading to no expected change in behavior. The health unit therefore incorporates a model of health care in which, health promotion and disease prevention strategies are implemented at community level through health education by the Social Health section.

Conducting and improving health literacy, that is, the degree to which individuals have the capacity to obtain, process, and understand basic health information and services needed to make appropriate health decisions is critical to achieving positive health outcomes in communities. It is an essential part of community empowerment as it builds community knowledge, skills, and positive attitudes about personal and environmental health.

Health education provides an easily accessible opportunity for communities to get tested for early detection and identification of diseases, provided with counselling, and also referred for further assistance. Health promotion also teaches communities about physical, mental, emotional, and social health. It motivates communities to improve and maintain their health, prevent diseases, promote healthy lifestyles, and reduce risky behaviors, thus reducing morbidity and mortality rate in order to improve life expectancy.

The social health section utilizes available community resources which includes Community Health Facilitators, Community Health Workers, formerly known as Community Care Givers, and other numerous stakeholders whose focus is primary level disease prevention, which contributes to supporting the goals and objectives of Department of Health and the Health unit in combating the burden of diseases, which leads to positive health outcomes.

Social Health also implements the following programmes:

- Promotion of Food Security through the implementation of Food Garden Projects.
- Supporting clinical governance and the functionality of established Clinic committees in order to provide a platform for communities to participate, through inputs and feedback into planning, delivery and organization of health services in the respective health facilities. To date, there is very little progress in the appointment of clinic committees as this process is now the responsibility of the Provincial Department of Health.

1.10.5 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.

1.10.6 ADMINISTRATION

In managing Health Facilities, the Unit has experienced overspending of the maintenance budget due to unanticipated corrective maintenance coupled with financial constraints and difficulty in correctly implementing changes in SCM processes and systems. 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.

The Health Unit has put in place measures to address environmental health services buildings upgrades for the first time in many years. EHS buildings have been placed on the multiyear capital project to address ageing infrastructure challenges which will address non compliance relating to buildings dedicated for EHS.

1.11 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 50: 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 50 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 62, 63, and 64** provides a spatial representation of the sewer, water and electricity backlogs in the municipality.

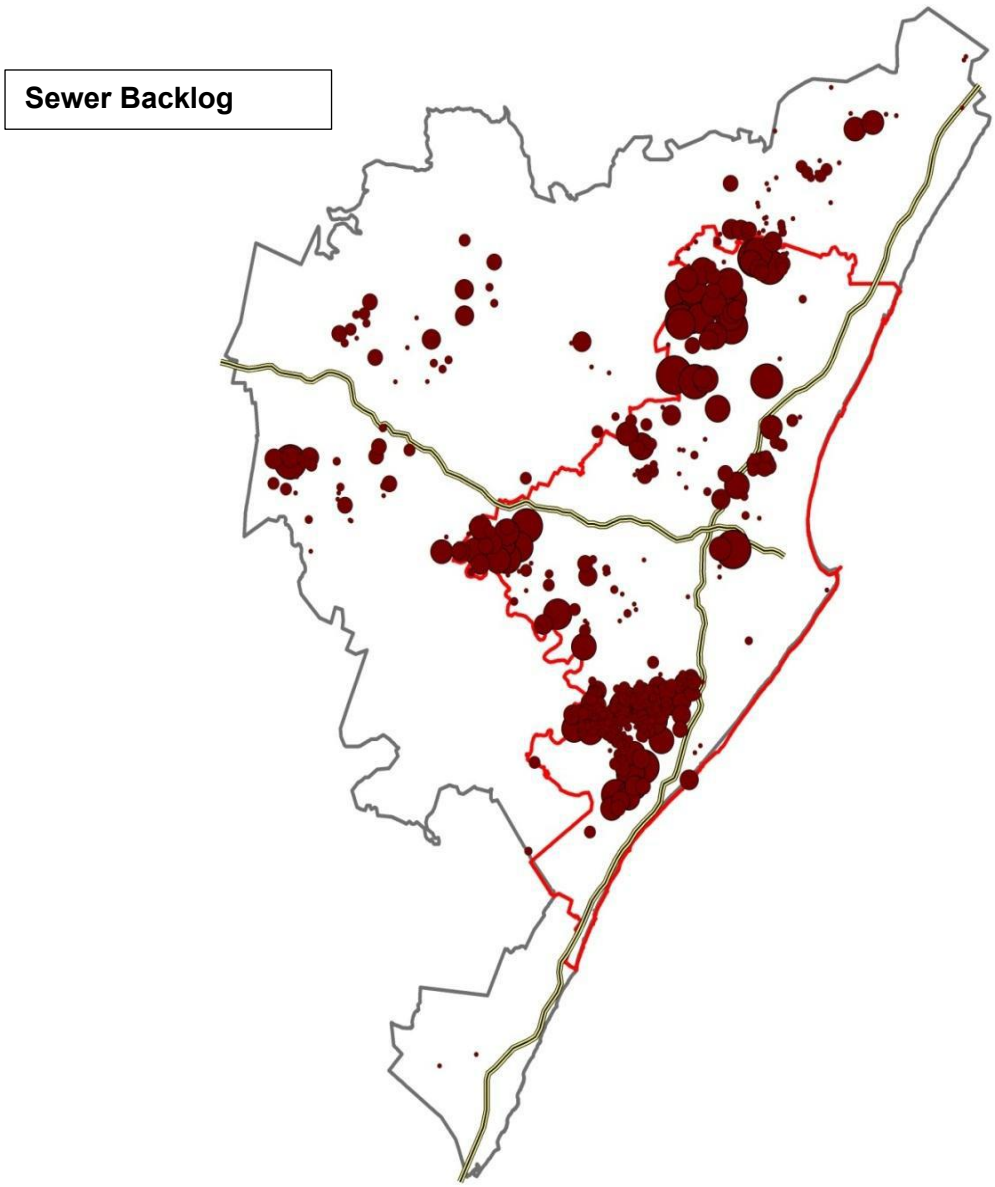


Figure 62: Sewer Backlogs
Source: Trading Services; eThekwini Municipality

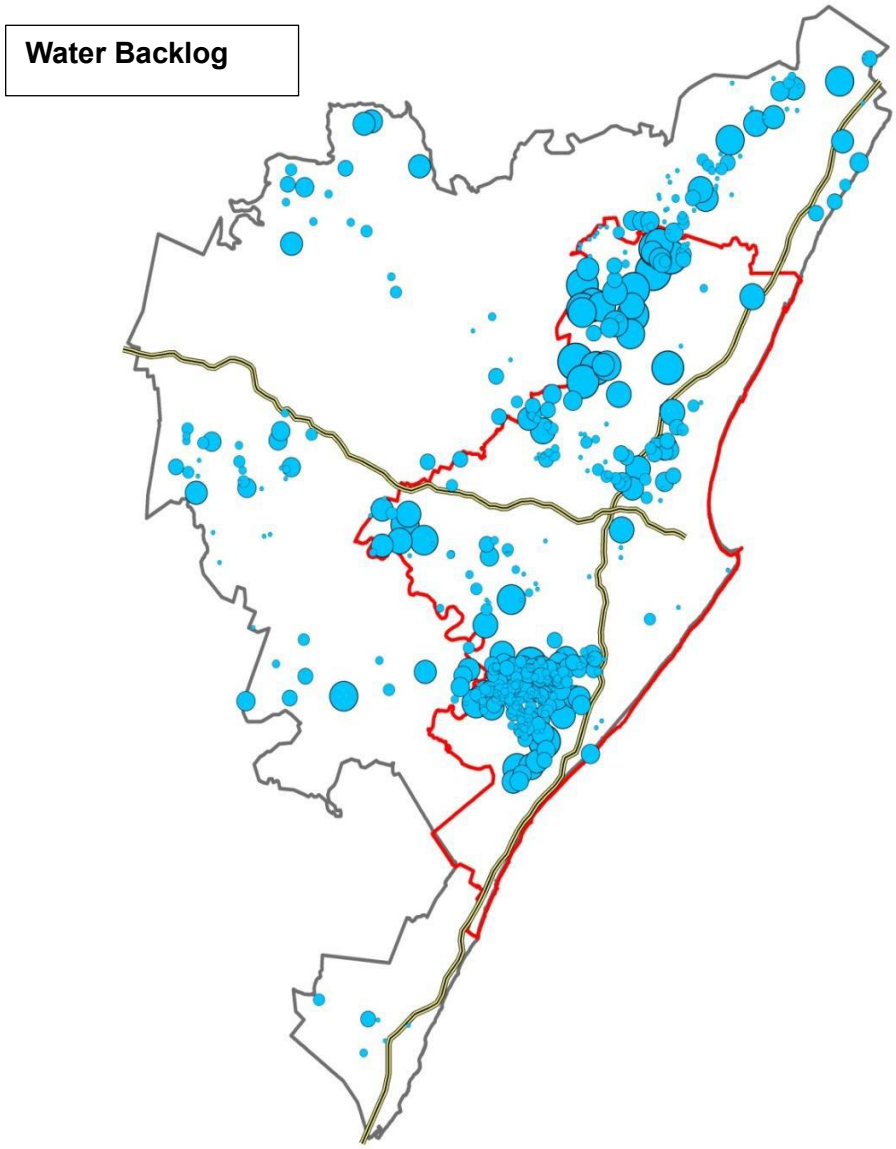


Figure 63: Water Backlogs
Source: Trading Services; eThekwini Municipality

Table 51 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 51: Existing Backlogs – Water
Source: Trading Services; eThekwini Municipality, 2021

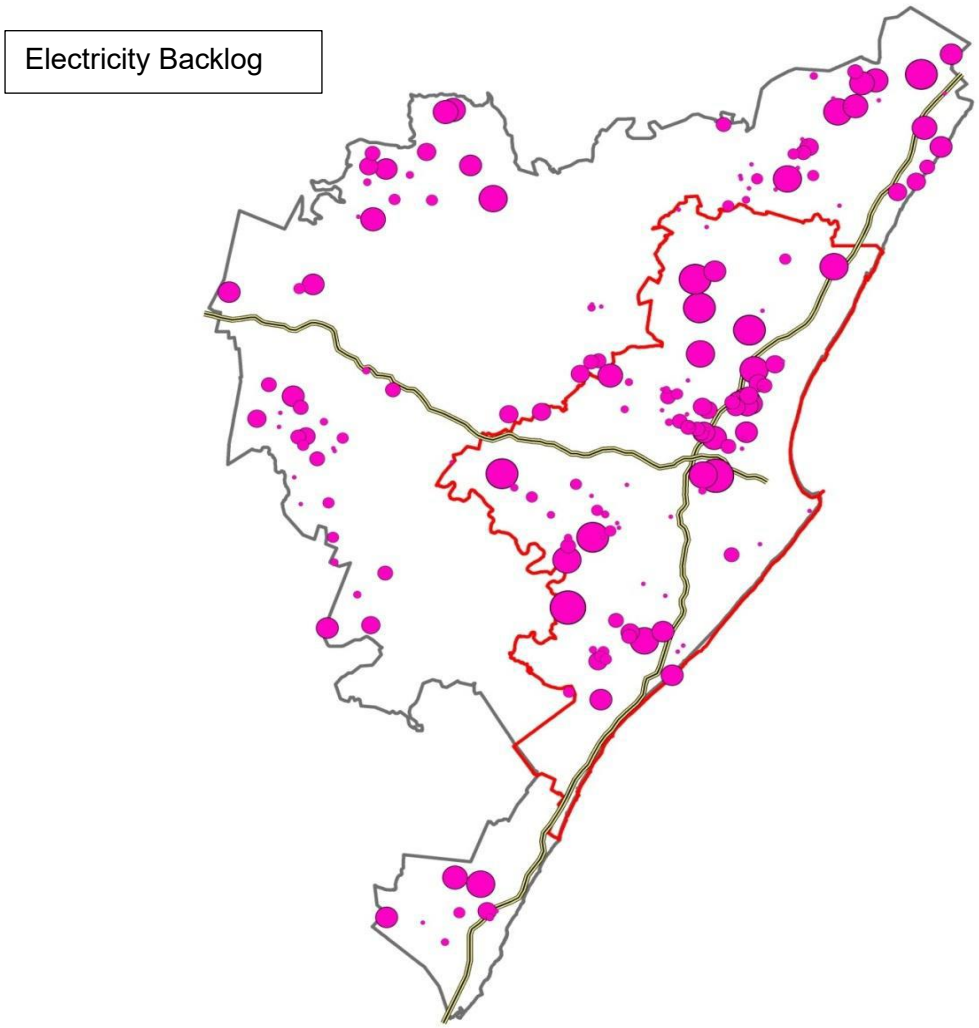


Figure 63: Electricity Backlogs
Source: Trading Services; eThekwini Municipality

Table 52 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 52: 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).

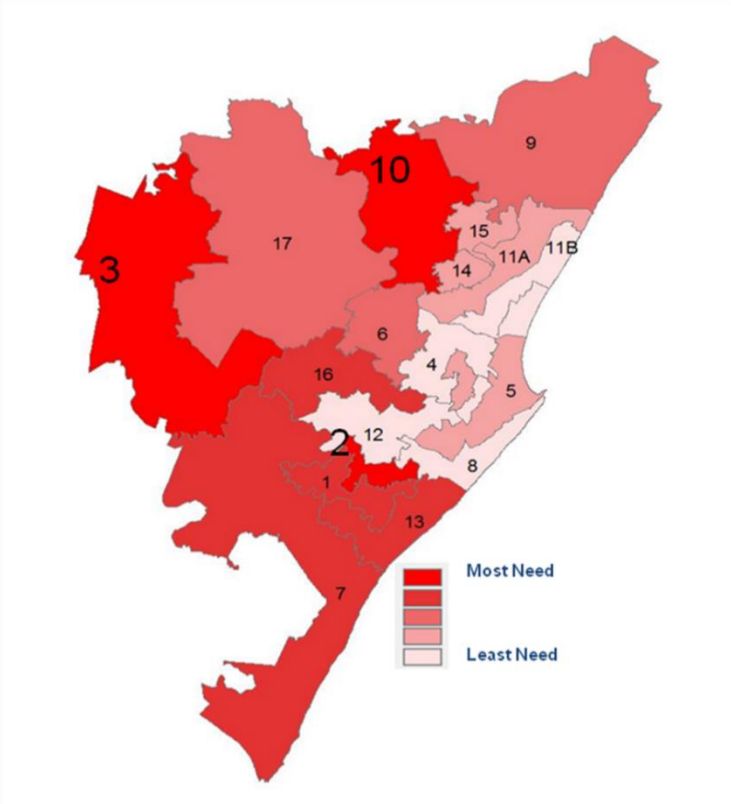


Figure 64: Areas of Need (Areas most Deprived)
Source: Trading Services; eThekwini Municipality

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

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

A WSDP for 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.

1.11.1 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 65** shows the comparison costs of developing within and outside the infrastructure services edge:

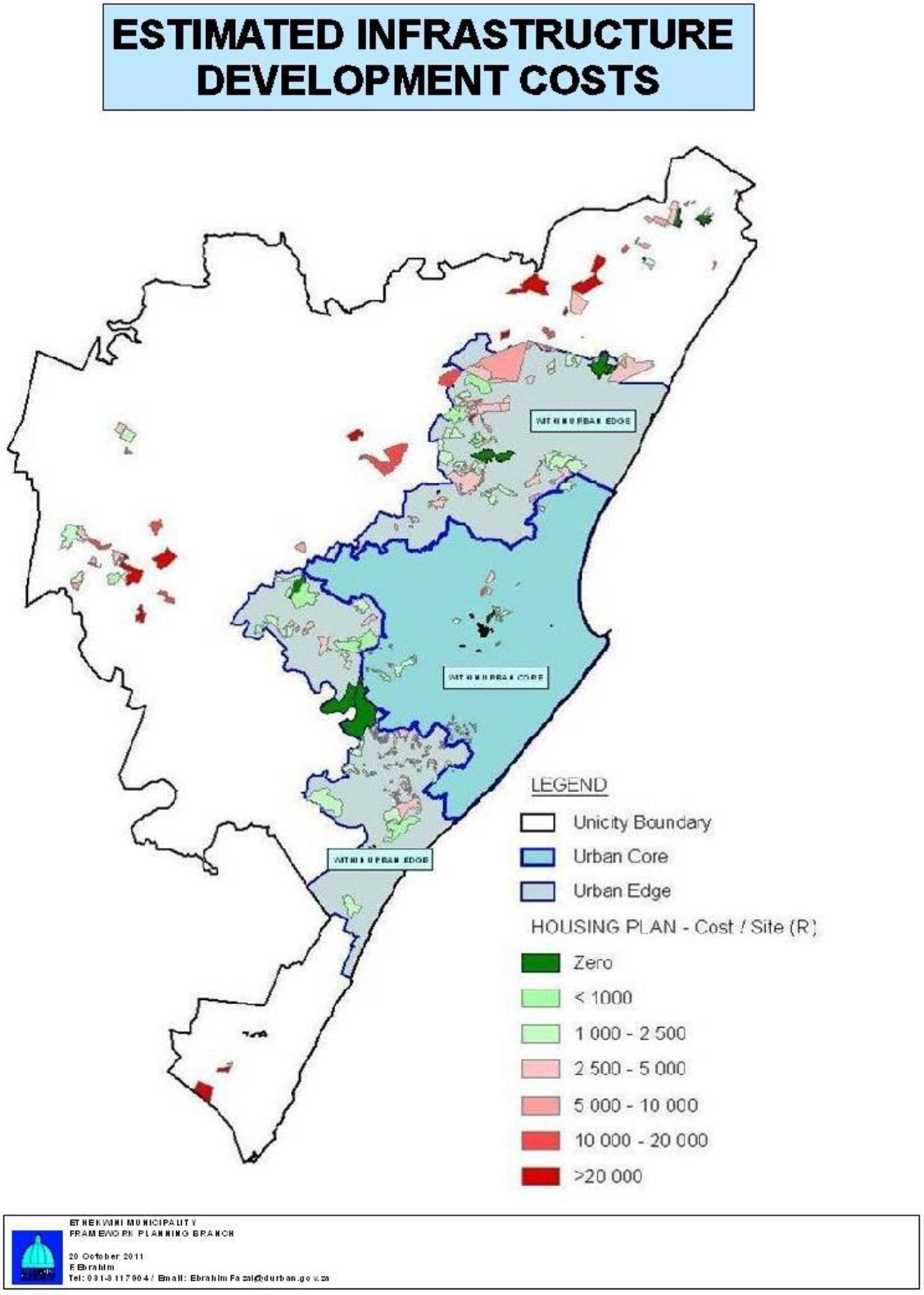
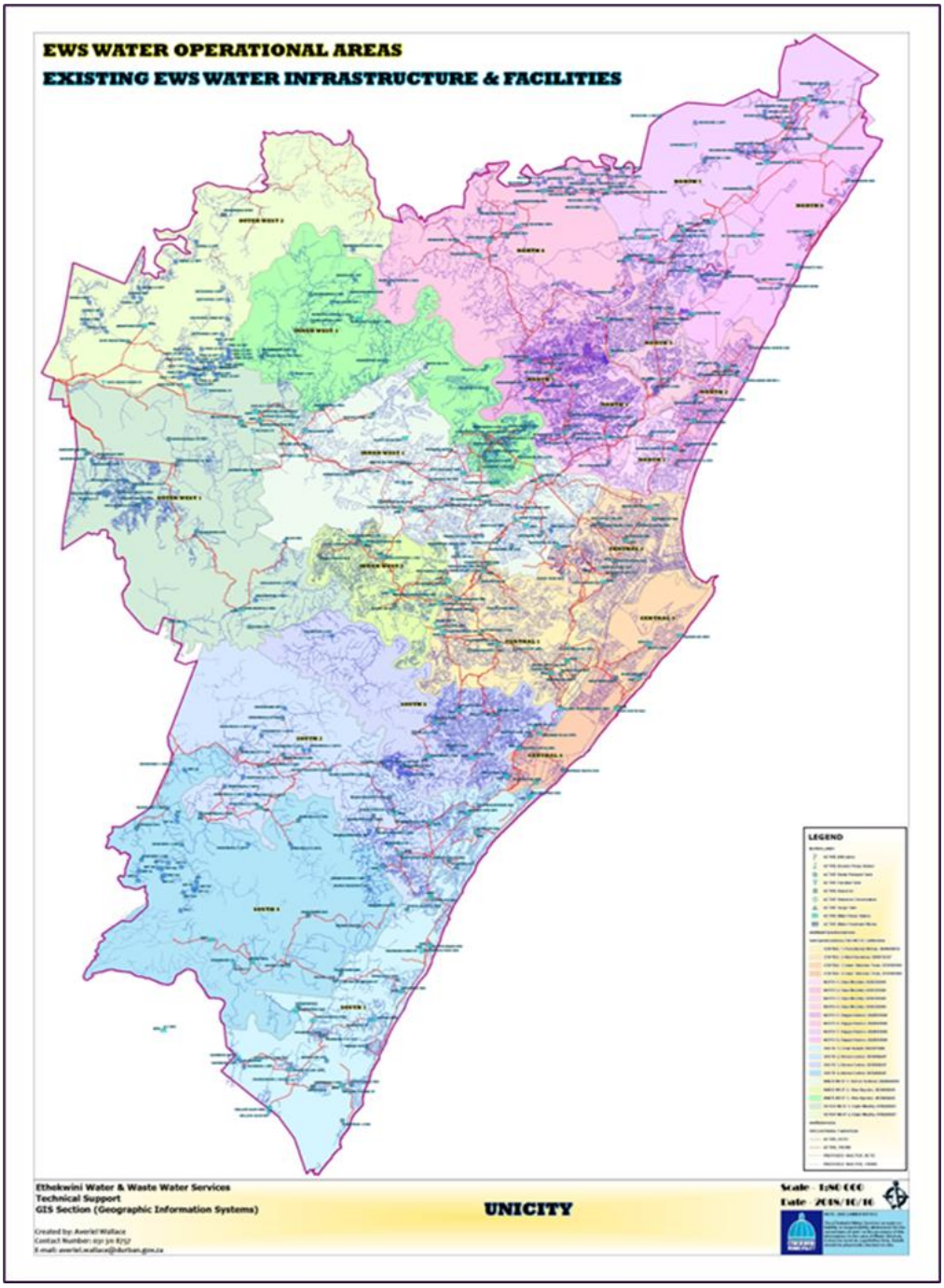


Figure 65: Infrastructure Development Cost
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality



- 27 Waste Water Treatment Works and 6 WTW
- 30 water and 247 wastewater pump stations
- 8 500 km of sewer mains
- 349 water storage tanks and 53 elevated tanks
- 12 684 km of water mains
- 526 000 water connections

Figure 66: Existing EWS Infrastructure and Facilities
Source: Office of Strategi Management, 2023

Figure 66 gives an indication of the existing water and sanitation facilities within the municipal area.

Table 53 provides an overview of the current water and sanitation asset base and replacement cost.

Water		
1	Water Storage Facilities	R12,998,353,642
2	Water Pump Stations	R204,324,690
4	Water Network	R59,674,750,158
5	Buildings and Depots	R275,205,329
6	Tunnels	R3,025,060,376
	Total Water	R76,394,340,097
Sanitation		
1	Wastewater Treatment Works	R4,127,261,888
2	Wastewater Pump Stations	R1,685,228,201
3	Wastewater Network	R33,738,745,082
4	Sea Outfalls	R522,916,530
5	Buildings and Depots	R20,912,925
6	Tunnels	R2,528,928,482
	Total Sanitation	R42,623,993,108
Shared Infrastructure		
1	Bridges (Allocated to WWM Network)	R245,472,511
2	Buildings and Depots (All Water BLdg)	R44,243,610
3	Tunnels (Allocated to WWM Tunnels)	R1,237,074,424
	Total Shared Infrastructure	R1,526,790,545
TOTAL EWS Current Replacement Costs		**R120,545,123,750**

Table 53: Current Water and Sanitation Asset Base and Replacement Cost
Source: Office of Strategi Management, 2023

1.11.2 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 67** below shows the existing water network within the municipality.

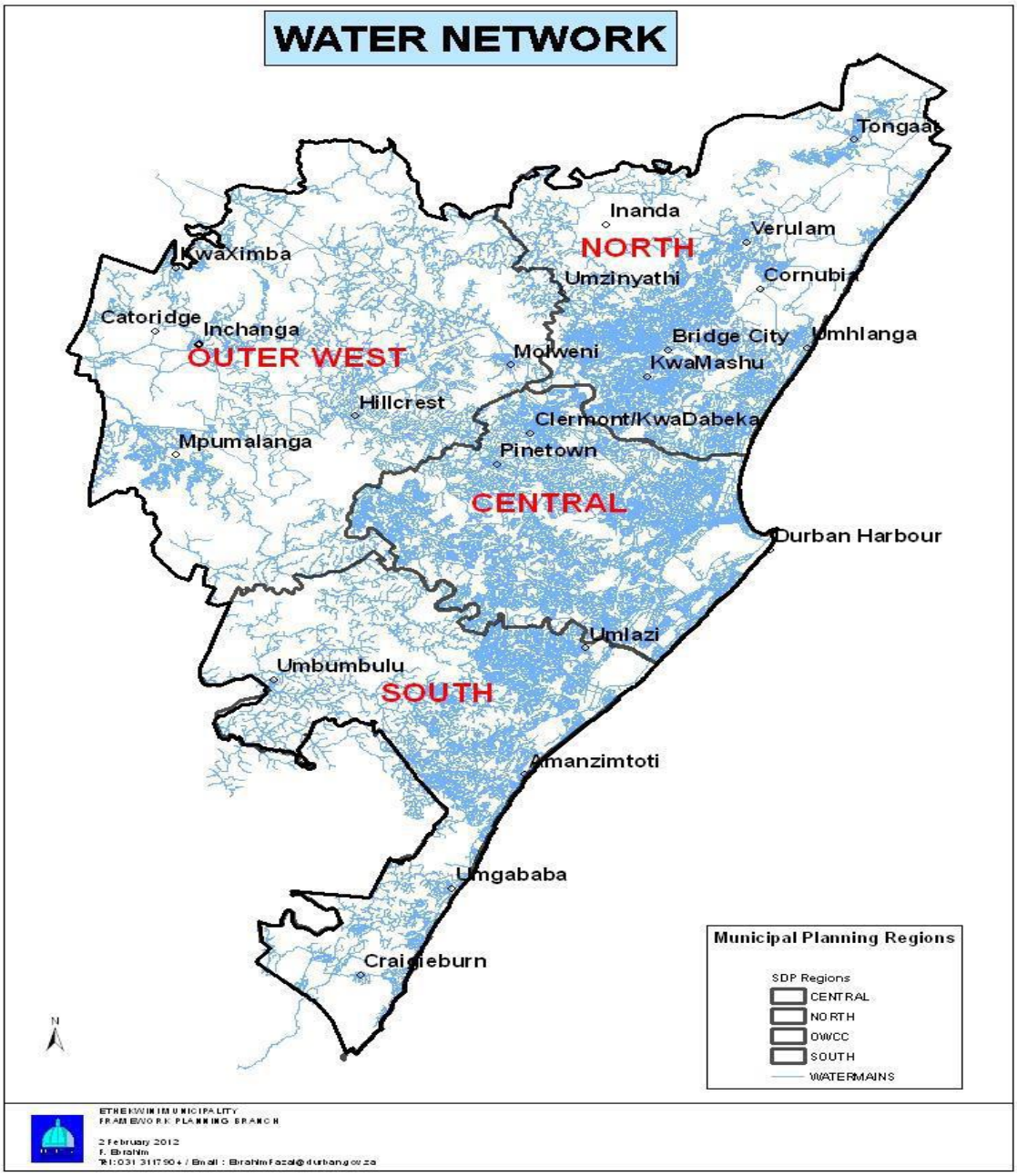


Figure 67: Existing Water Network
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

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 68** below.

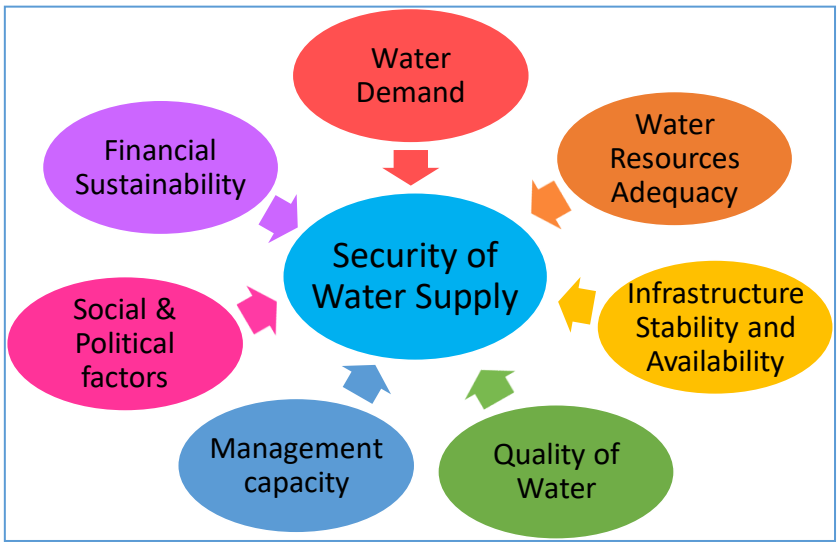


Figure 68: Factors affecting security of Water
Source: Trading Services; eThekwini Municipality

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 69** 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.

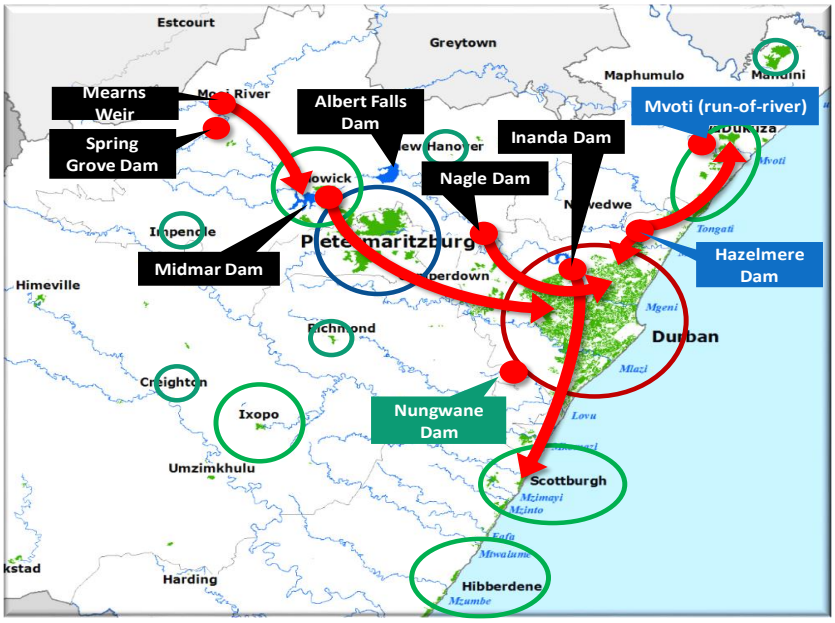


Figure 69: Water Supply Systems
Source: Trading Services; eThekwini Municipality

Table 54 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 54: 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 55 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.

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
Total	**29.5**	**17.125**	**12.52**

Table 55: Status of South Coast System
Source: Trading Services; eThekwini Municipality

Upgrades are planned for the Ogunjini and Mkhizwana water treatment works (as per **Figure 70** below). Both these plants will be upgraded by an additional 1Ml/day. There are currently no planned upgrades for the remaining plants.

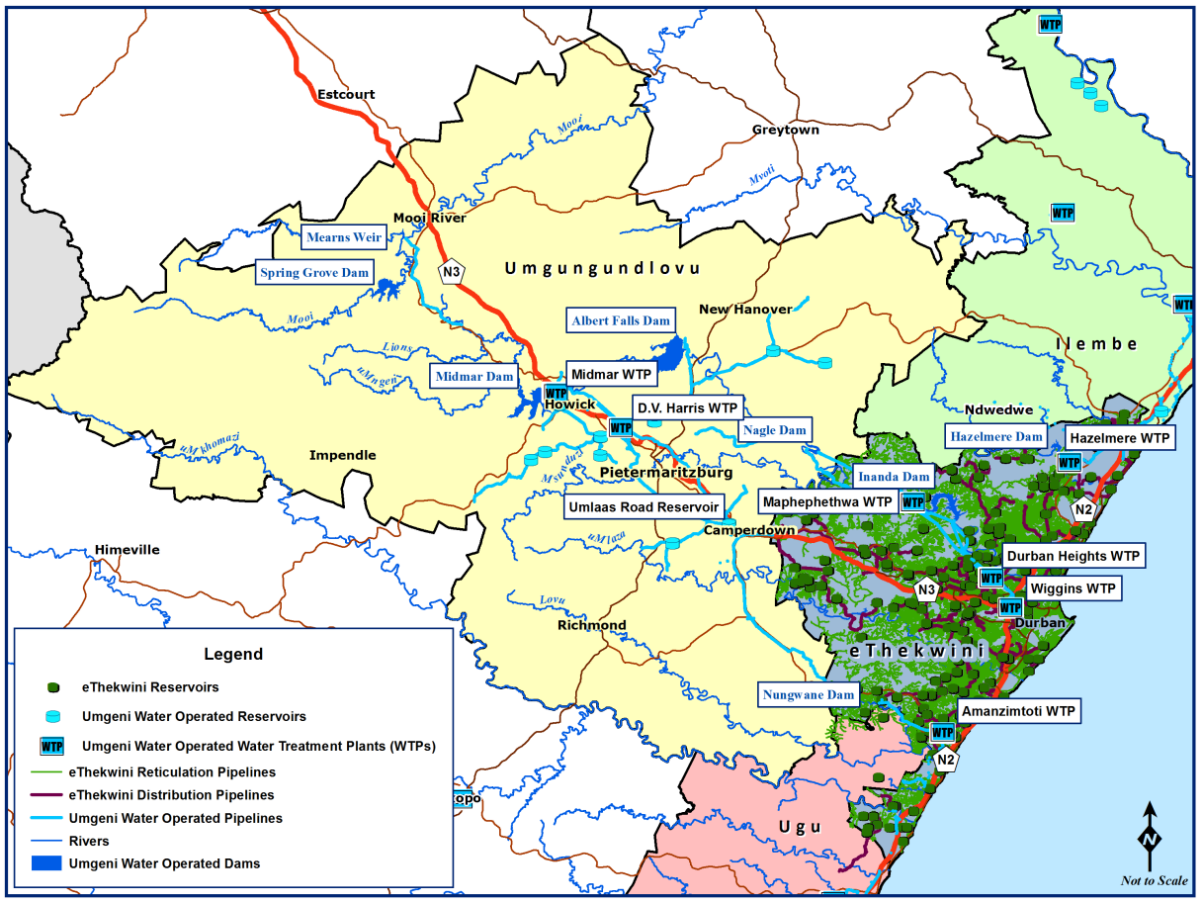


Figure 70: Bulk Water Supply Infrastructure for eThekwini Municipality
Source: Umgeni Water

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 71.**

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 71: 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

1.11.3 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 72** represents the existing sewerage network for the Municipality:

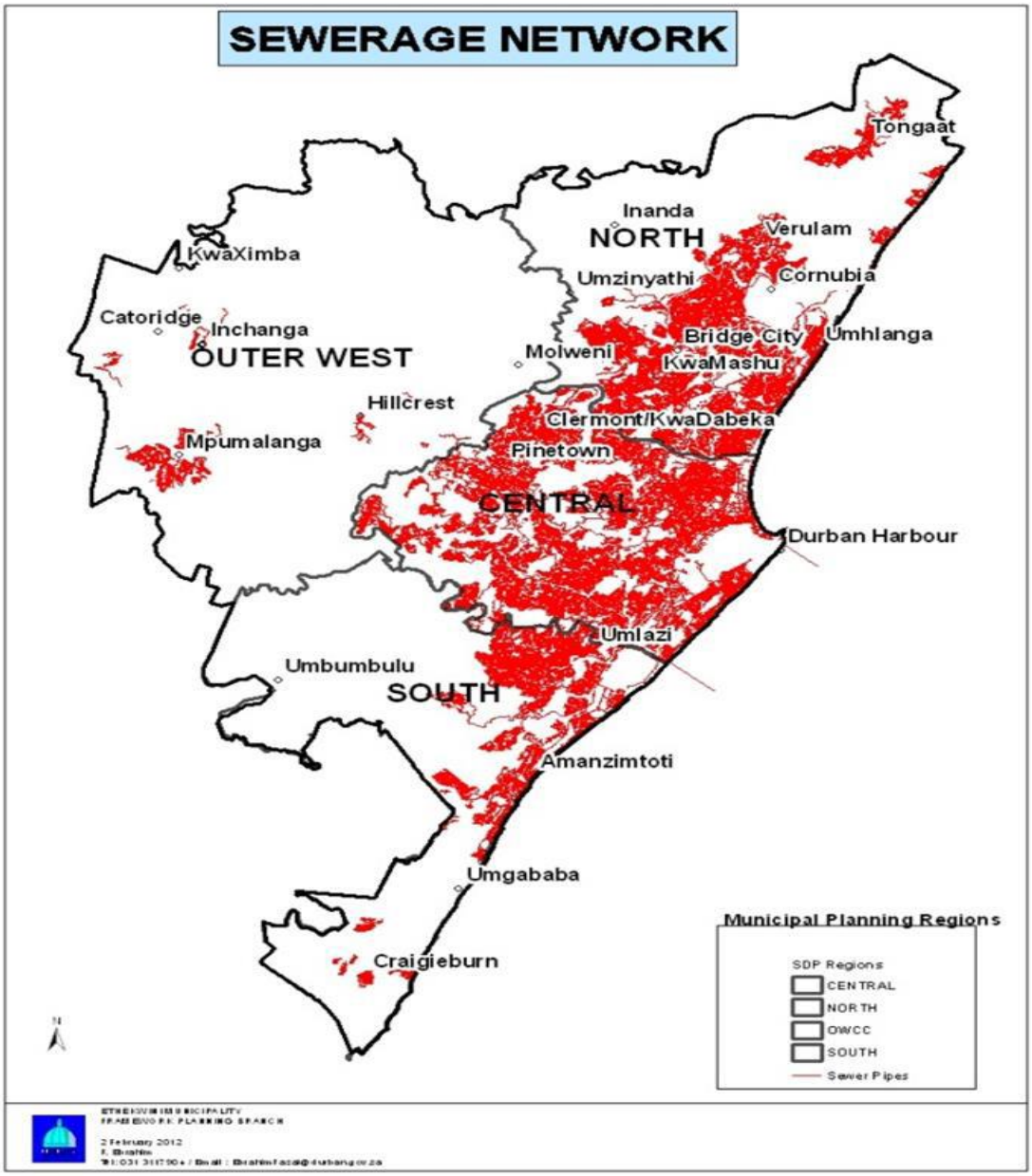


Figure 72: Existing Sewerage Network
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

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 73** 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 73: 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 74** below. Due to the environmental, WULA and wayleave constraints, a longer than normal lead time is anticipated in order to adequately address them.

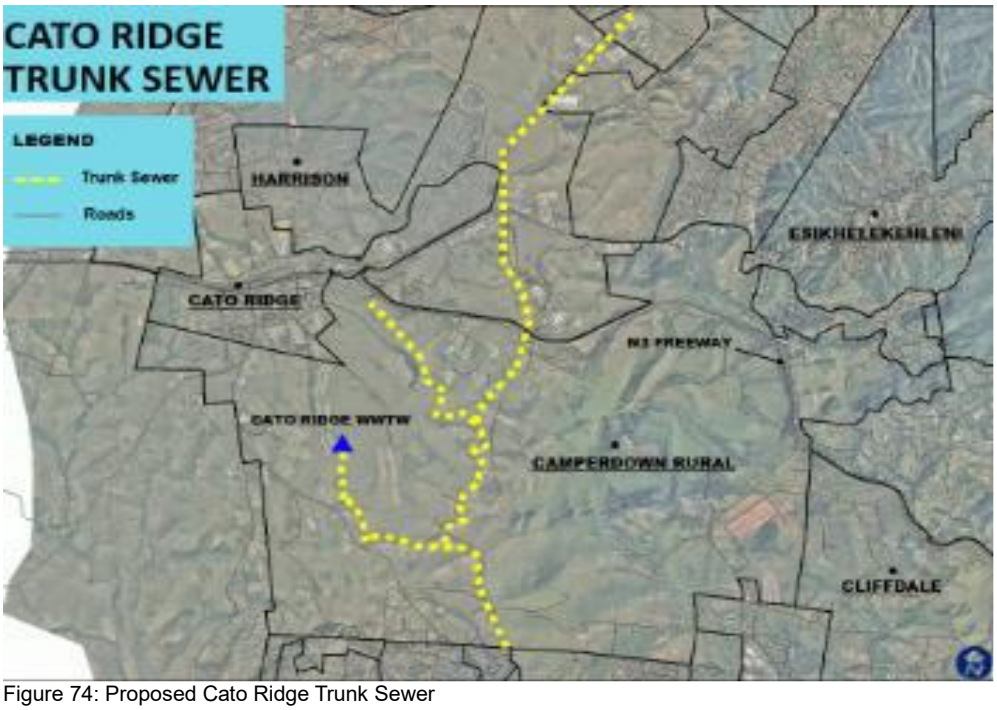


Figure 74: Proposed Cato Ridge Trunk Sewer
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

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 75.**

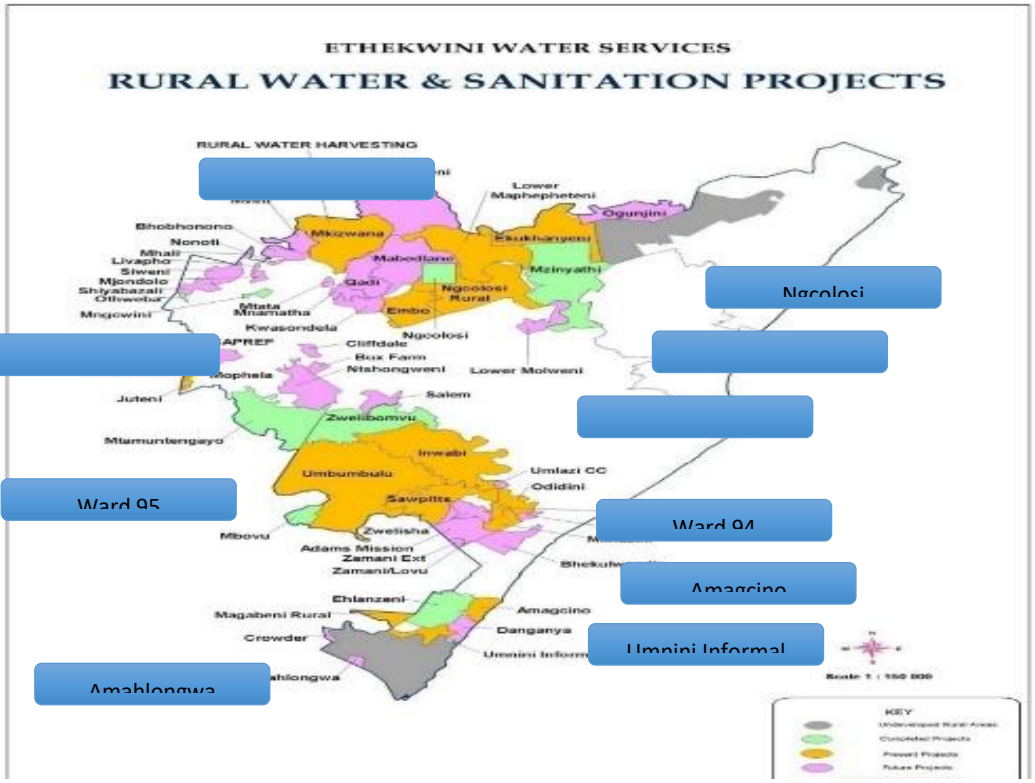


Figure 75: Water and Sanitation Projects
Source: Trading Services, eThekwini Municipality

1.11.4 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.

Figure 76 below gives an indication of the location of the various disposal options mentioned above.

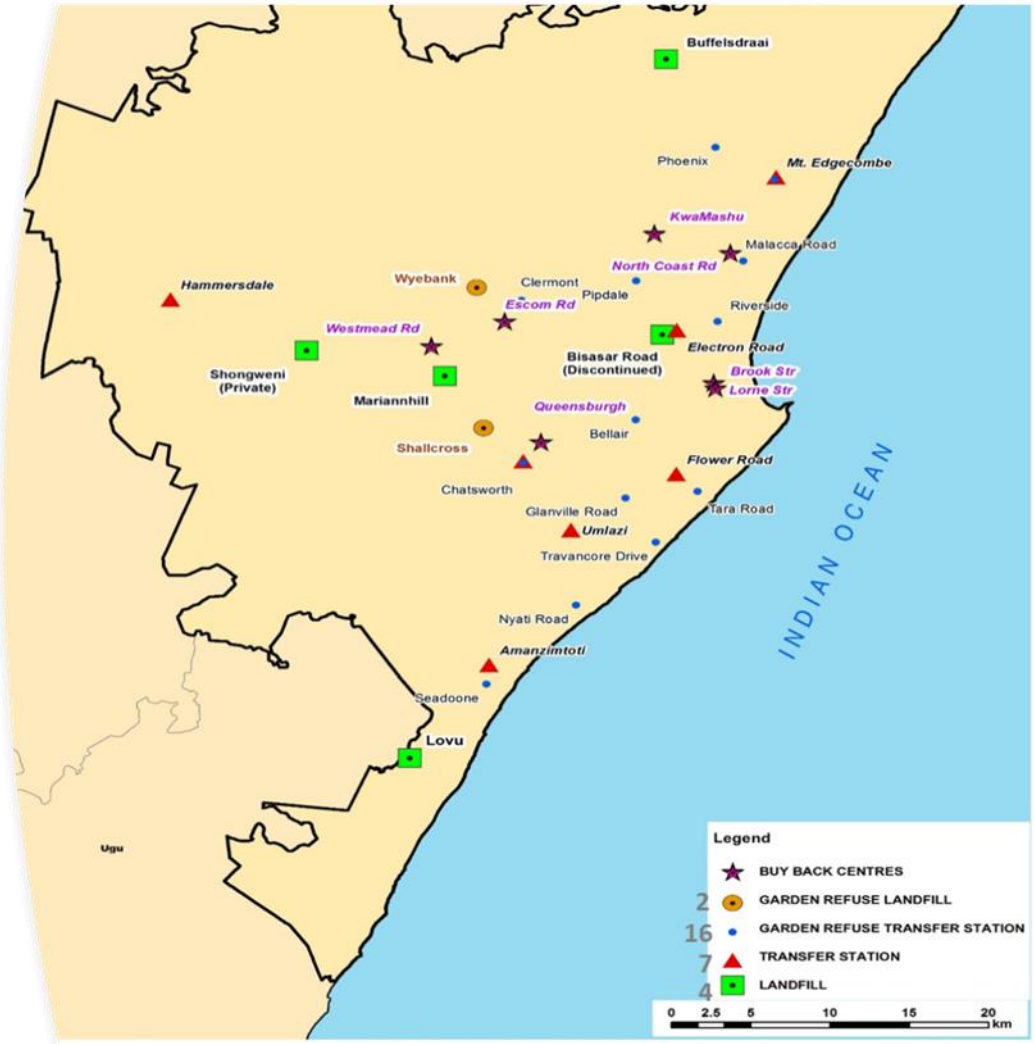


Figure 76: Waste Disposal Asset Base
Source: Office of Strategic Management, eThekwini Municipality

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 56: 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 56** 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.

1.11.5 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.

Figure 77 below provides an overview of the current asset portfolio extent and composition (number, geographical location) and the current estimated value (Current Replacement Cost).

Asset Location Maps



Asset Type Breakdown

Asset group	Extent	Unit
Major HV Substations	113	No.
HV Transmission Circuits	948	km
MV/LV Substations	12 4449	No.
MV/LV Network circuits	34 058	km
Customer Service connections	743 000	No.
Street Lights	211 556	No.

Estimated CRC Values

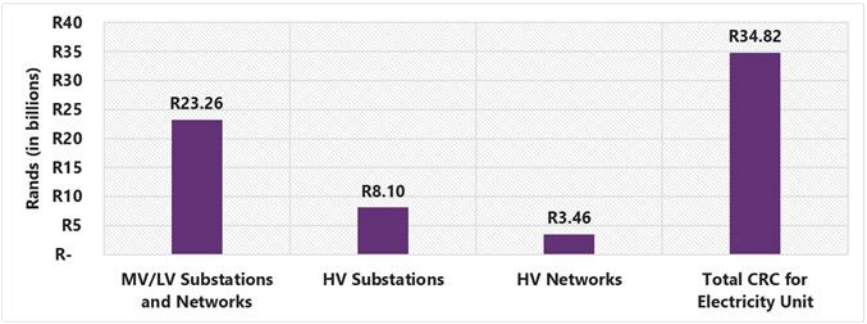


Figure 77: Electricity Asset Base
Source: Office of Strategic Management, eThekwini Municipality

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 78. Figure 79** shows the major infrastructure builds that is targeted for commissioning by the end of 2026.

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.

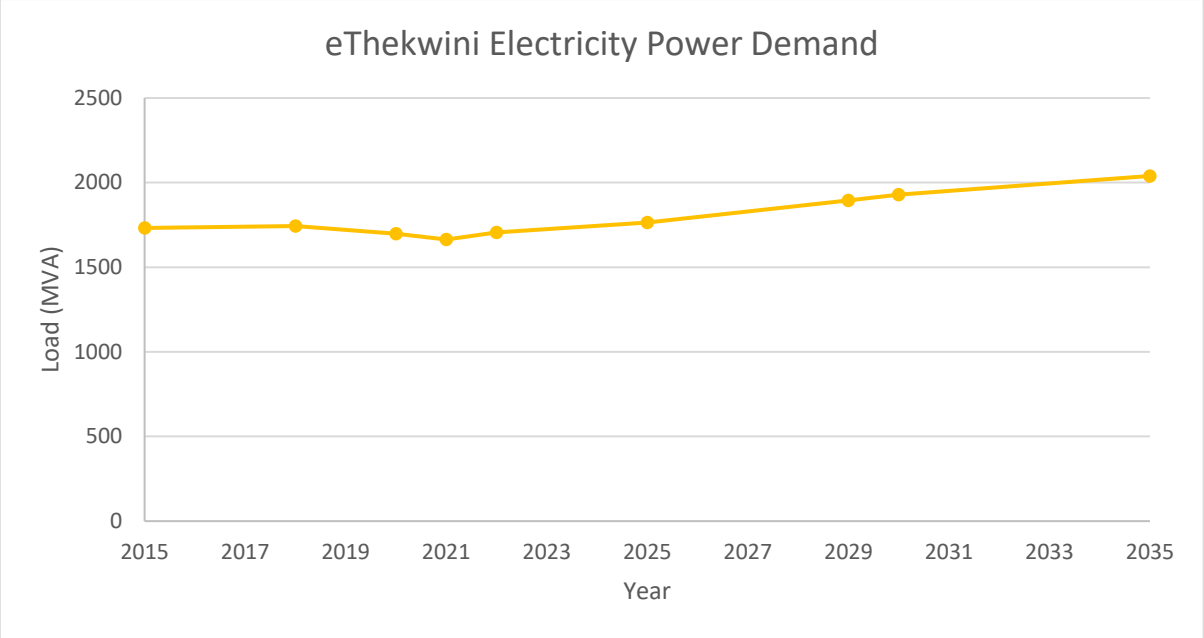


Figure 78: Twenty Year Demand Forecast
Source: Trading Services; eThekwini Municipality

Figure 79 below indicates the future expansion plans:

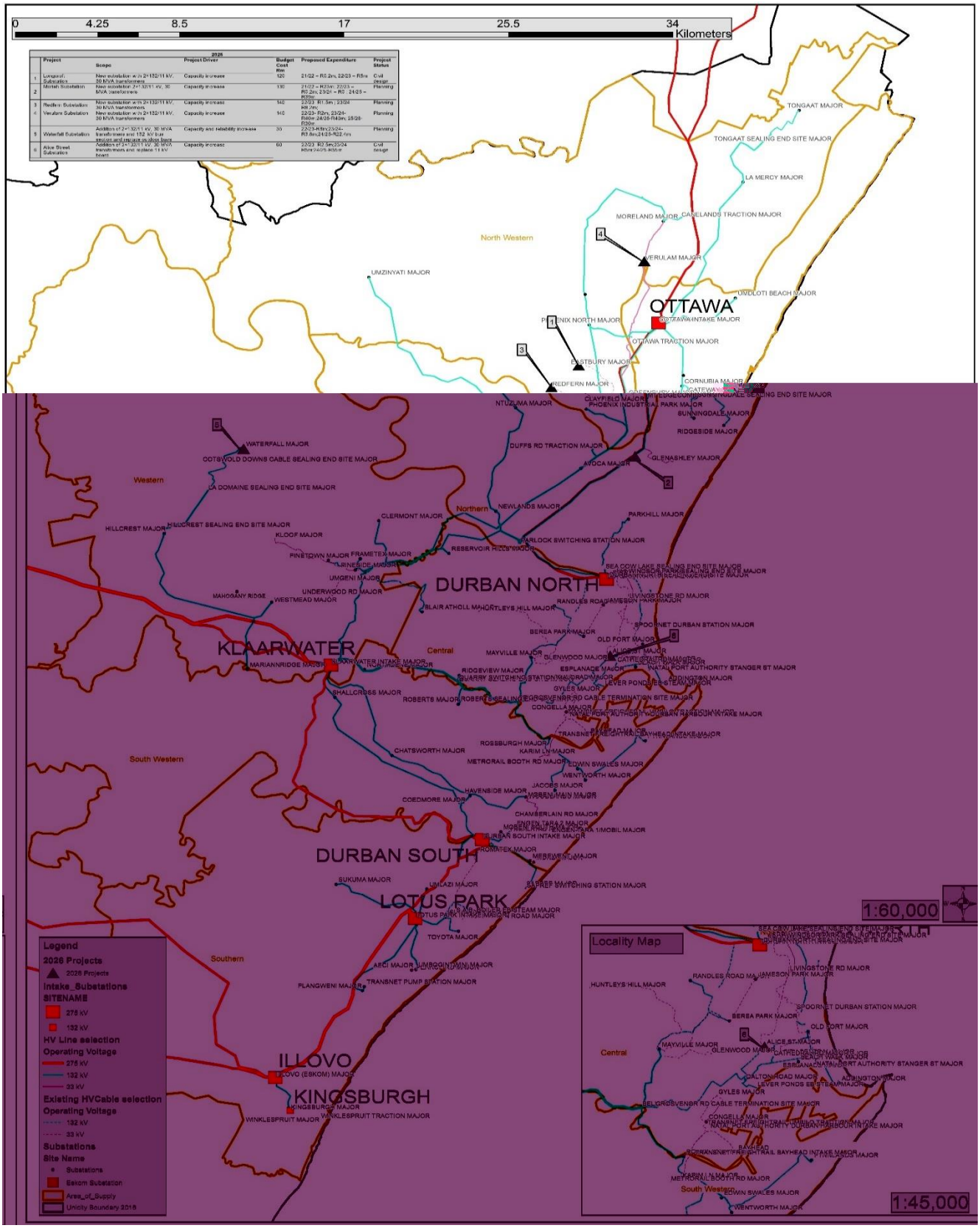


Figure 79: Proposed electrical networks Year 2026
Source: Trading Services; eThekwini Municipality

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

1.11.6 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.

Figure 80 below gives an indication of the road classification within the municipal area.

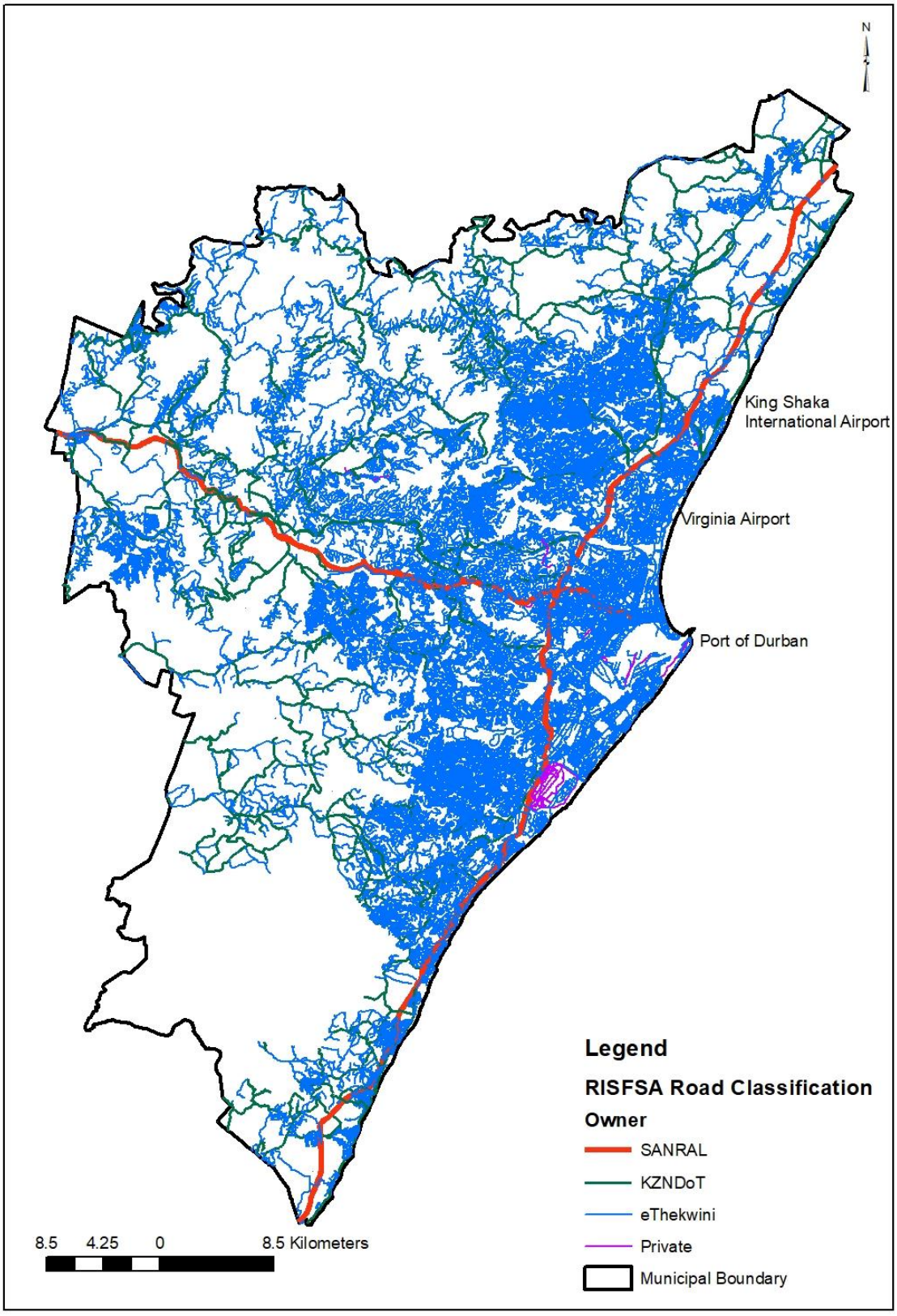


Figure 80: Proposed electrical networks Year 2026
Source: Trading Services; eThekwini Municipality

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 57** 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 57: 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 58** 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**			

RURAL ROADS UPGRADING PROGRAMME: BACKLOG ERADICATION					
FINANCIAL YEAR	**BUDGET ALLOCATION**	**ADJUSTED BUDGET**	**EXPENDITURE**	**TOTAL BACKLOGS (KM'S)**	**KILOMETRES OF NEW ROADS CONSTRUCTED**
Current backlog				**1497,41**	
KM's constructed to date					**271,61**

Table 58: 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 59 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 59: Provision of Roads
Source: Roads Dept

The following targets **Table 60** 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 60: Roads related service delivery
Source: Roads Department

1.11.7 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 INFRASTRUCTURE ASSET MANAGMENT

1.12.1 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.

1.12.2 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.

1.12.3 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.

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 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

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]

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.

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.

1.12.4 Coastal Stormwater and Catchment Management

1.12.4.1 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.

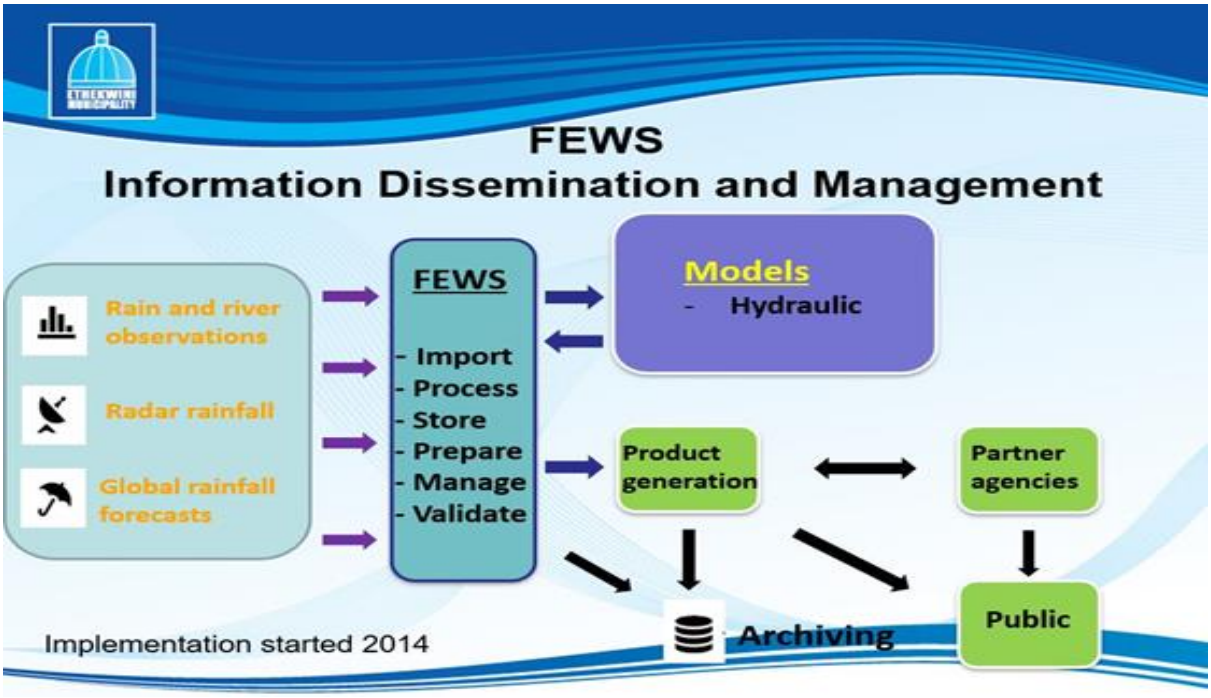


Figure 81: FEWS information Dissemination and Management
Source: Coastal Stormwater and Catchment Management; eThekwini Municipality

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 81 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 82 below**.



Figure 82: 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 current HSP was developed as a component of the City's Integrated Development Plan (IDP) and therefore outlines the Human Settlements contribution to the five-year IDP term.

The current (HSP) does the following:

- Outlines Spatial Context;
- Outlines situational issues;
- Provides broad strategic thrust and priorities.

An HSP revision is underway for the succeeding period 2024-2029 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 indicators all suggest the following:

1. **Current housing trajectory is not sustainable -** conventional Breaking New Ground (BNG) housing delivery is unsustainable from an economic/fiscal point of view and in terms of bulk services, available land, backlogs redress, Operating and Maintenance (O&M) costs, and asset lifecycle costs amongst others.
2. The hitherto focus on spatial location of projects, informal settlements, integration corridors have not taken into account the myriad challenges and barriers to unlock the non-spatial institutional mechanisms.
3. **Housing needs have grown since 1994 despite large scale conventional housing delivery** – the informal population in eThekwini stands at over 304,000 households, notwithstanding other types of housing need.
4. **Impossible to address all needs via conventional housing delivery** – it would take 90+ years to address only the informal settlement needs via conventional housing notwithstanding future population growth and a range of other constraints. Similarly, the long-held view of the ultimate eradication of all 592 informal settlements is now regarded as very optimistic.
5. **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 met in diverse ways, not only through direct state-funded housing. Both ownership and rental opportunities require engaging more with the private sector and, in terms of linkages with the subsidised sector, also with the NGO sector.

This is the revised thrust of the 2024–2029 HSP. It is also noteworthy that the National Department of Human Settlements published a White Paper in late 2023 that starts to address many of the issues raised above. The provision of adequate shelter for residents is a priority in the municipality. **Table 61** below outlines the estimated housing backlog within the municipal area.

TYPE	NEED	BACKLOG
Urban & Suburban shacks in informal settlements	304 000	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	112 500	Services, some top structures
Total combined demand for top structures, infrastructure & tenure	**474 000**	

Table 61: eThekwini Housing Backlog Estimates
Source: eThekwini Human Settlements Unit Database, Jan 2024

The current backlog for housing provision stands at approximately 474 000 dwellings as can be seen in the **Table 62** below:

Basic Service	Estimated Backlog as at end Dec 2022	Targeted average Delivery per annum	Timeframe to address based on current funding levels *
Housing	474,000	5 000	90+ years

Table 62: Housing Backlog
Source: Human Settlements Unit Database, Jan 2024
*** - 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 205 000 homes, over 2 800 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 R120 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 83** outlines Human Settlement programs within the Municipality in the 2024/25 MTEF period.

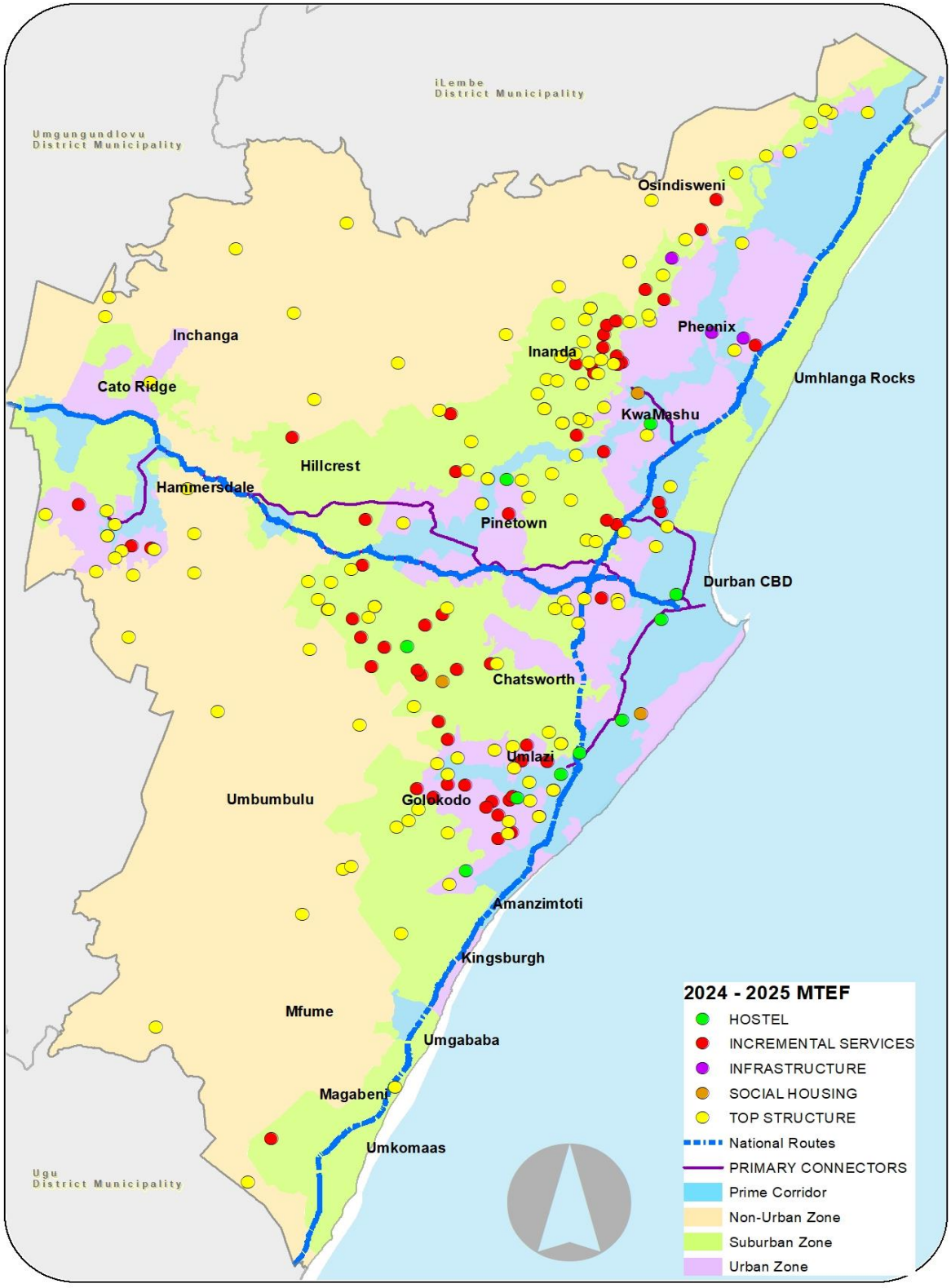


Figure 83: 2024/25 MTEF Human Settlement Projects
Source: Human Settlements Unit, eThekwini Municipality

Table 63 below indicates the proposed 2024/25 to 2026/27 Medium Term Expenditure Framework (MTEF) Grant Funding for Human Settlement Programmes

Programme	2024-2025 Rm	2025-2026 Rm	2026-2027 Rm	MTEF Total Rm
New Housing Development	417	449	471	1,339
Hostels	80	80	84	244
Infrastructure, Incremental Services and Land Acquisition	317	318	334	968
Formal/Social Housing	10	4	4	19
TOTAL	**824**	**851**	**893**	**2,570**

Note: Figures rounded off

Table 63: 2024/25 MTEF Grant Funding
Source: Human Settlements Unit, eThekwini Municipality

1.13.1 Demand Projections

The decrease in the housing backlog has 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.

This raises significant strategic decisions that need to be made regarding 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). The recent 2023 Housing White Paper has specifically included the issue of backyard developmental opportunities as a means to address the increasing backlogs and, effectively, gearing people for a more qualitative built environment.

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 the de-densification of some rural areas is likely, but this is unlikely to apply in eThekwini. Two other scenarios are more likely, namely, 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. 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 2023 has included the following increases which include amongst others:

- BNG / Integrated Residential Development Programme (IRDP): R261 364
- House for persons with disabilities: R349 272
- Military veterans house: R410 474
- Finance Linked Individual Subsidy (FLISP): R38 878 to R169 264
- Social housing within a Restructuring Zone: R426 308
- Rural house: R258 327

Above amounts include cost of land and services where applicable.

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 fully 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/IRDP 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. Moreover, well located sizable vacant land along key corridors are declining. 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. Recently a mixed-use development proposal north of the Tongaat area, also with a portion of residential development, including potential subsidized human settlements investment, is currently receiving the attention of a range of departments within eThekwini Municipality.

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 the SDF cascading into Sector Plans enjoys ongoing corporate attention.

The current Housing Sector Plan (HSP) which is pitched at a strategy level, is limited at this stage to fully and partly subsidised residential infrastructure. This edition of the ~~e~~HSP 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, an updated HSP revision is underway for the period 2024-2029 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 64 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 64: Strategy Emphases and benefits
Source: Human Settlements Unit, eThekwini Municipality

1.13.5 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 65 below indicates 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 65: 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 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 and 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 Programme; 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 Priority Human Settlement and Housing Development Areas (PHSHDAs)

- Location within a Restructuring Zone
- Location within appropriate 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.

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 84 below outlines the PHSHDAs for eThekwini Municipality. The PHSHDAs adequately capture the objectives of other key initiatives from both a local and National perspective.

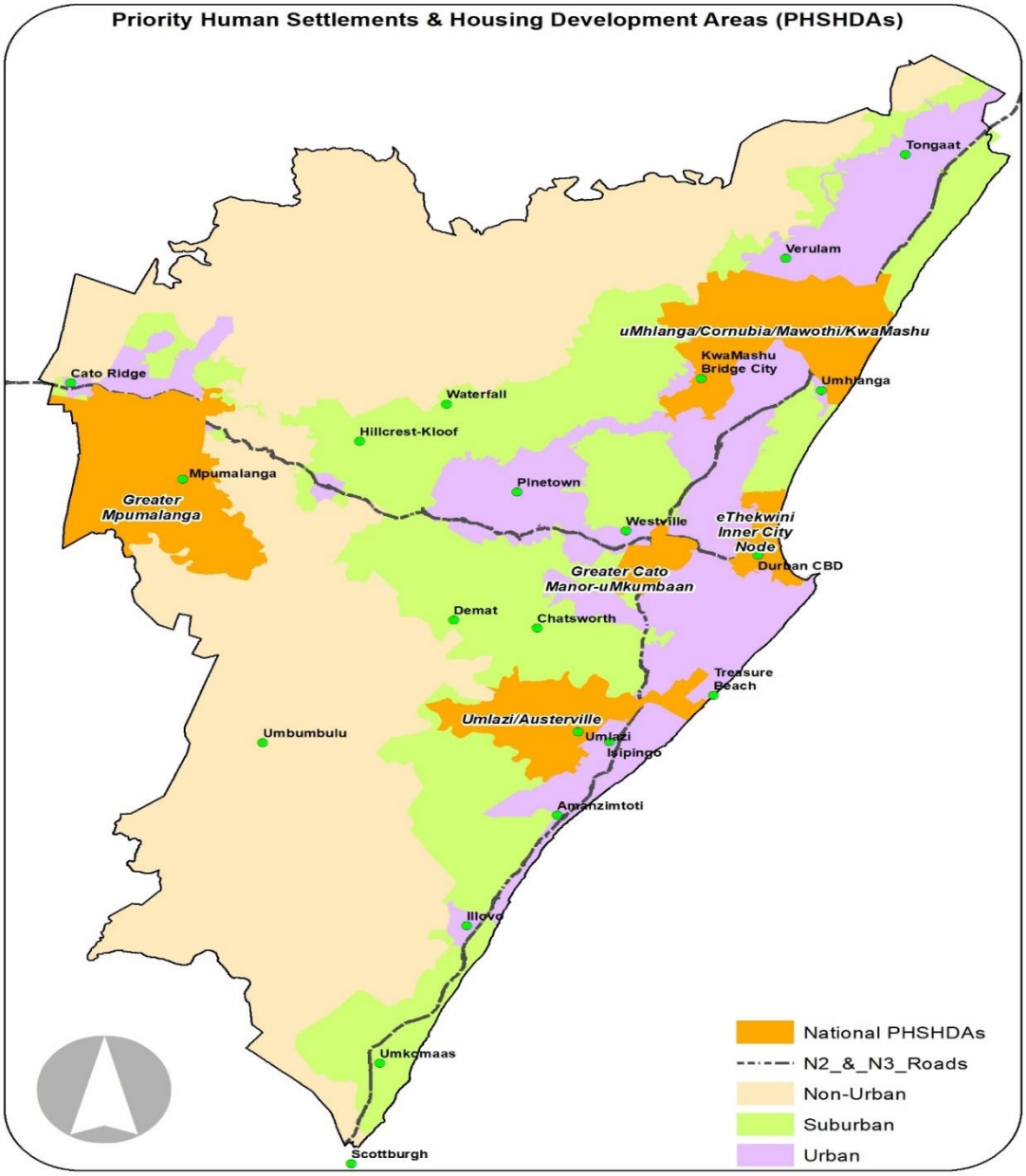


Figure 84: eThekwini Priority Housing Development Areas (PHDAs)
Source: Human Settlements Unit, eThekwini Municipality

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 592 urban informal settlements comprising approximately 304,00 households still to be addressed as indicated in **Figure 85 and Table 66** 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 indicated 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.

1.13.7 A New Approach to Informal Settlements Incorporating Greater Resilience

Given the increasing informal settlement population and related services and housing backlogs which persist despite large-scale formal housing delivery, as well as a recognition that the manner in which interim basic services have been provided over the past decade is no longer sustainable, a new approach had to be identified.

In June 2022 eThekwini adopted a ground-breaking City-wide Incremental Upgrading Strategy, the first of its kind in South Africa. It establishes new and optimised upgrading solutions which are more effective, resource-efficient, participative and scale-able and enables more effective spatial change, inclusion, asset creation, livelihood security and land access for the urban poor

The Strategy is in line with the national Upgrading of Informal Settlements Programme (UISP) policy which requires informal settlements to be upgraded in-situ with minimal relocations and with initial priority given to the provision of basic services and functional tenure security. It has been well received by national government and other Metros who recognise the leading role eThekwini is playing in developing and implementing various new and much-needed approaches and solutions.

The Strategy recognises that it is impossible to address the scale of the informal settlement challenge by means of formal housing provision (whether in-situ/brown-fields or relocation/green-fields developments) due to fiscal, land, bulk services and other constraints, and that other formalisation instruments such as formal township establishment and title deeds are also unviable at scale, at least in the short to medium term. It is also recognised that the informal settlement challenge is rapidly expanding and becoming increasingly out of control as settlement populations and densities increase, and that more effective stabilising actions are urgently required beyond the mere provision of interim basic services.

The Strategy therefore introduces a range of key innovations and establishes the mandates for various Municipal line departments to take forward key workflows in order to implement the Strategy,

including those relating to: incremental planning arrangements; alternative forms of individual tenure security; optimised water and sanitation solutions; improved solid waste and fire management solutions; re-blocking and services frames in best-located settlements; and enabling households to improve their own housing. It also recognises that the upgrading approach will vary across different types or categories of settlements.

It also supports the establishment of expanded and more effective upgrading capacity and partnerships in various ways, not only through improved transversal coordination across Municipal line departments, but also through more effective partnerships with communities at grassroots level and well-capacitated civil society organisations such as local support NGOs and academic institutions.

Other achievements of the Strategy include the following:

- Full operationalisation of the Informal Settlement Incremental Upgrading Forum (ISIUF) with adopted Terms of Reference. This strengthens transversal coordination with more effectiveness and efficiency across line departments in respect of planning, budgeting, procurement, implementation, operating and maintenance.
- Development of the Draft Incremental Planning Operating Procedures.
- Inclusion of the incremental approach in the Spatial Development Framework.
- Establishment of the Water and Sanitation Solutions Working Group and 4 themed Working Teams.
- Development of an improved notice to private landowners (on the servicing of informal settlements) based on legal opinions.
- Development of Business Plans to access the Informal Settlement Upgrading Partnership Grant (ISUPG) which enables the City to address various developmental needs within informal settlements.

Work in progress:

- Institutional arrangements and transversal methodologies to operationalize this strategy.
- Work with eThekwini Water and Sanitation Unit and City Support Programme (National Treasury) to develop alternative sanitation solutions for informal settlements.
- Introduction of Municipal Statutory Services by-law and Incremental Planning by-law, development of a land acquisition strategy and incremental tenure solutions (eg: municipal certificate of occupation).
- Support the development of operating and maintenance solutions for fire mitigation, solid waste management and sanitation services.

Innovative Projects Underway:

- Community Development Programme (CDP): Approved by Council in June 2022 with the emphasis on five key mutually supporting focus areas requiring co-driven solutions viz. incremental planning solutions; alternative tenure solutions; reblocking and owner driven housing consolidation; community based O&M solutions; fire prevention and management proposed for selected pilot settlements.
- Public Employment Programme (PEP): Appointment of 3 local NGOs to work with City and 21 local communities in respect of innovating optimised O&M solutions relating to solid waste management and fire control, cleaning and greening of spaces, food security and community safety.

Incremental Planning Arrangements for the Incremental Upgrading Programme in eThekwini

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). Refer to Annexure … of eThekwini Informal Settlements Categorised.

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.

PRELIMINARY CATEGORISATION (As per National Upgrading Support Programme (NUSP) Guidelines)	NO. OF SETTLEMENTS	%	EST. NO OF STRUCTURES	%
A (Full conventional Upgrade i.e. housing project)	56	9.46%	25,896	8.51%
B1 (Incremental upgrade with essential services)	355	59.97%	235,239	77.34%
B2 (Deferred relocation with emergency services)	133	22.47%	35,096	11.54%
C (Imminent relocation)	43	7.26%	7,287	2.40%
Under investigation	5	0.84%	636	0.21%
TOTAL	**592**	**100%**	**304,154**	**100%**

Table 66: Incremental Planning Arrangements
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.

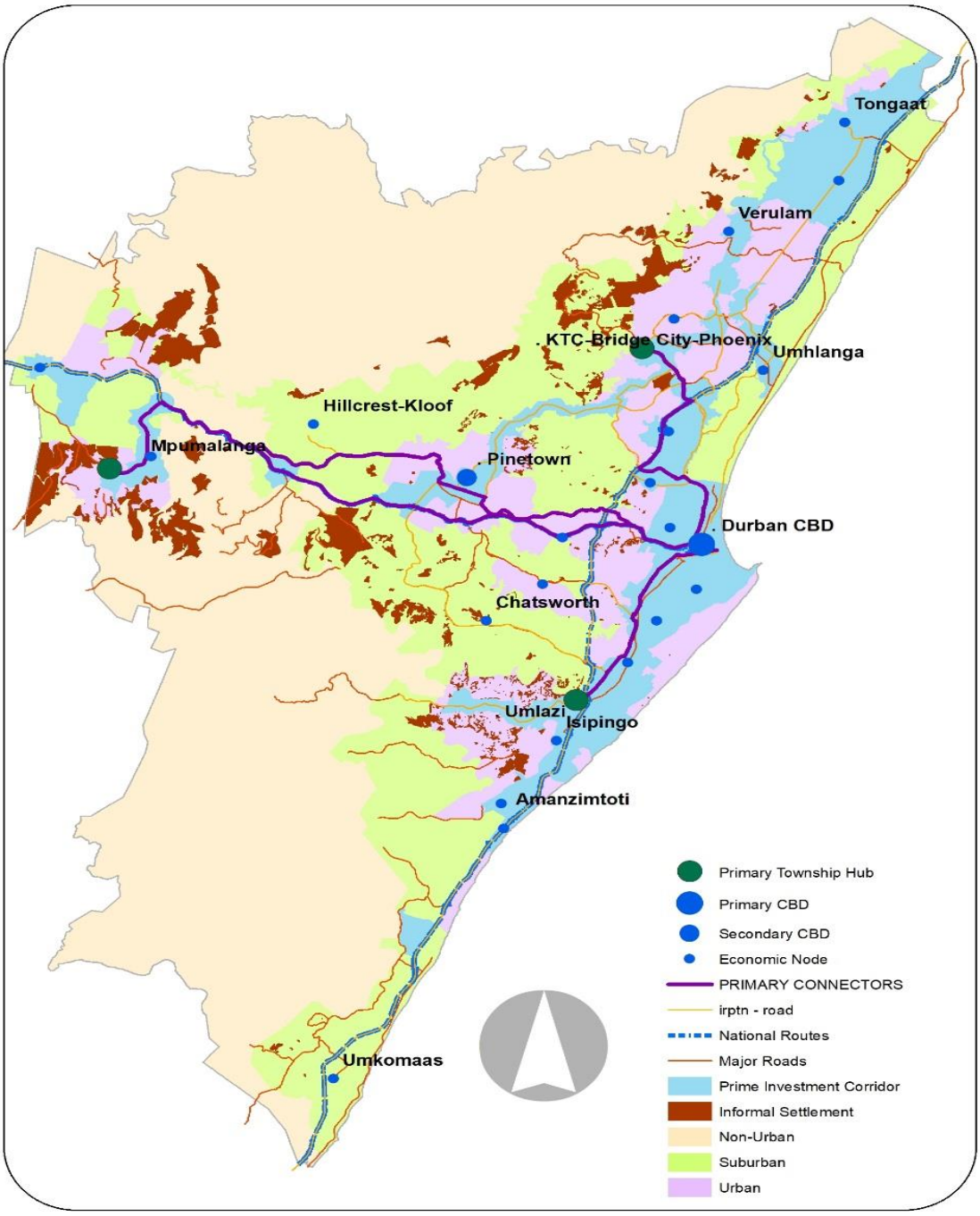


Figure 85: Informal Settlements in eThekwini
Source: Human Settlements Unit, eThekwini Municipality

1.13.8 Significant Challenges to Housing Delivery

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 include amongst others:

- Rapid urbanization as well as people settling in non developable area's;
- Lack of well-located and suitable land for development;
- Current fiscal impediments;
- Projects stalled due to work stoppages, contractor inexperience, etc.;
- Invasion of land and houses;
- Unavailability of bulk infrastructure (sewer, water, electricity and roads) and/or aging infrastructure, including limited or no sewer treatment capacity.

1.13.9 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 regarding 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 operating and maintenance (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 cannot afford to build housing which meets 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 units).

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 maintenance (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 management of future inward migration and land invasions. While there are steps being taken to develop a coherent Municipal strategy for this key issue, if not adequately addressed, there will be ongoing uncontrolled and unplanned informal land occupations and informal settlements. 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 Disaster Management

1.14.1. Introduction

The municipal Integrated Development Plans (IDPs) are reviewed and updated annually to ensure relevance, especially on mandatory issues of service delivery. Each unit, sector or municipal entity is required to give its input to a broader IDP to be implemented during any particular financial year in terms of planned programmes, targets, and the budget thereof. This document therefore outlines the input from eThekwini Disaster Management and Emergency Control Unit, focusing on Disaster Risk Reduction (DRR) programmes and strategies planned for the financial year 2024/2025, as well as the response and recovery mechanisms.

1.14.2 Background

Section 53 of Disaster Management Act No. 57 of 2002 “DM Act” requires each municipality to prepare a Disaster Management Plan according to the circumstances prevailing in its area. Besides requirements of the DM Act, Section 26 (g) of the Municipal Systems Act No. 32 of 2000 also requires Municipal Disaster Management Plans to form an integral part of the municipality’s Integrated Development Plan (IDP) to ensure service delivery 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 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 2024/2025. 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 2024/2025 IDP in compliance with the legislation.

Purpose

The Municipal Disaster Management Sector Plan (MDMSP) is established to outline approach and procedures for both the pro-active disaster prevention, mitigation, and the reactive disaster response phases of disaster management. The preventative elements of this plan should 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.

1.14.3 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 86 below:

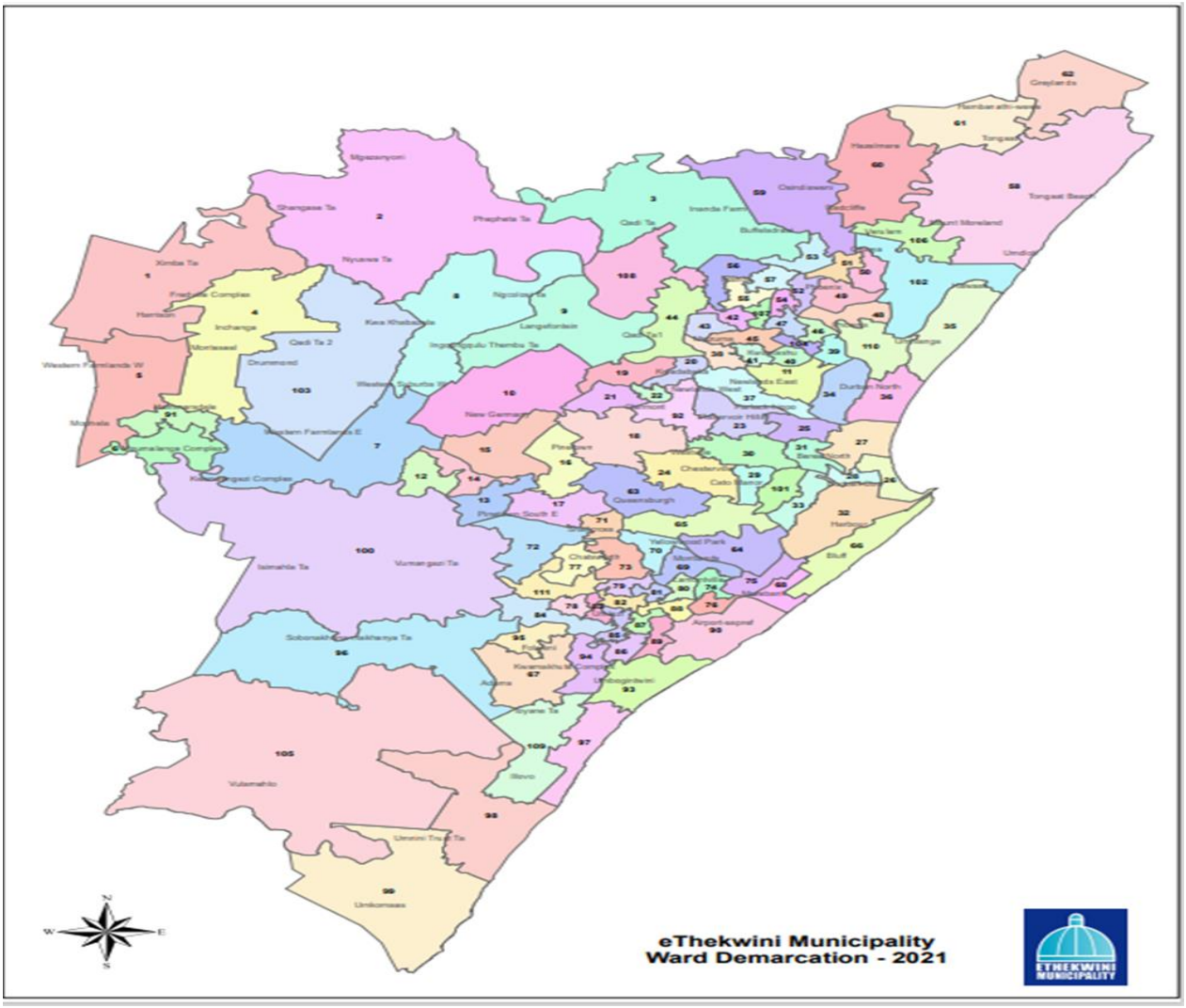


Figure 86: eThekwini Ward Demarcation 2021

1.14.4 Status of Municipal Institutional Capacity

1.14.4.1 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 Latitude -29.848 111-Longitude 31.023 611,* and It was officially opened in 2010. 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:

- Disaster Management Section
- Emergency Mobilizing and Communications Centre [EMACC]
- CCTV section
- Technical and Administration

4.1.1. Disaster Management

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.

The Disaster Management coordination's and management of minor to 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 intelligence, search & rescue, and crime 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 455 CCTV cameras, and 03 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.

4.1.2 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.

4.1.3. CCTV Operations

The sections are responsible for CCTV monitoring and emergency dispatching 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.

1.14.4.2 Staffing

The Head of the Centre was appointed in 2009. The staffing for the three main sections is indicated on the Table 60 below:

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

Table 67: eThekwini Disaster Management & Emergency Control Staffing Compliment
Source: Disaster Management Unit; eThekwini Municipality

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 one hundred and seventy (170) 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 68 below.

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

Table 68: Disaster Management Operational Duties
Source: Disaster Management Unit; eThekwini Municipality

1.14.4.3 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 intelligence 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 – 455 cameras located at strategic points around the eThekwini Municipal area.

1.14.5 Municipal Disaster Management Policy Framework

1.14.5.1 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 is under review by a service provider through Santam as a Public Private Partnership (PPP). The Departmental Heads: must ensure that Disaster Risk Management Contingency 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.

1.14.6 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.

1.14.7 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.

1.14.7.1 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.

1.14.7.2 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.

1.14.7.3 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.

1.14.8 SWOT Analysis

1.14.8.1 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.*

1.14.8.2 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.*

1.14.8.3 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.*

1.14.8.4 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.

1.15 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.

1.15.1 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.

1.15.2 Prioritized Hazard Profile

The Risk Prioritization for the eThekwini Municipality is shown in the Table 69 below. The top ten (10) are reflected as they are most pertinent:

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

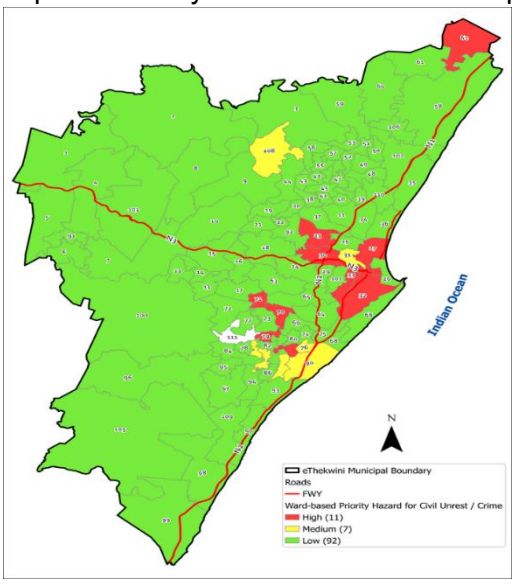
Table 69: Risk Prioritization
Source: Disaster Management & Emergency Control Unit, eThekwini Municipality

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
2	Severe Storms	2,8,60,61,96	3,16,42,45,55,58,71,84,98,109	1,4,5,6,7,9,10,11,12,13,14,15,17,18,19,20,21,22,23, 24,25,26,27,28,29, 30,31, 32,33,34,35,36,37,38,39,40,41,43, 44,46,47,48,49, 50,51,52, 53,54,56,57,59, 62,63,64,65,66,67,68,69,70,72,73,74,75,76,77,78,79, 80,81,82,83, 85,86,87,88, 89,90,91,92,93,94,95,97,99,100,101,102,103, 104,105, 106,107,108,110
3	Floods	2,3,22,60,83,96	5,8,9,38,45,47,57,67,78,79,95	1,4,6,7,10,11,12,13,14,15,16,17,18,19,20, 21,23,24,25, 26,27,28,29,30,31,32,33 34,35,36,37,39,40,41,42,43,44,46,48,49,50,51,52,53,54, 55,56,58,59,61,62 63,64,65,66,68,69,70,71,72,73,74,75,76,77,80,81,82,84, 85,86,87,88,89,90, 91,92,93,94,97,98,99,100,101,102,103,104,105,106,107, 108,109,110
4	Disease/ Health-Disease: Human	1,2,5,8,7,28,32,96,98,108	4,9,10,11,12,13,14,15, 16,17,18,19,20,21,22, 23,24,25,26,27, 29,30,31,33,34,35, 36,37,38,39, 40,41,42,43,44,45,46, 47,48,49,50,51,52,53, 54, 55,56,57,58,59,60,61, 62,63,64,65,66,67,68, 69,70, 71,72,73,74,75,76,77, 78,79,80,81,82,83,84, 85,86, 87,88,89,90,91,92,93, 95,97,99,101,102,103, 104, 106,107,109,110	3,6,94,100,105
5	Fire Hazards-Formal & Informal Settlements	2,3,9,13,22,25,29,30,34,38,39,41,42,45,53,57,59,60,61,62,67,71,72,75,76,78,79,83,85, 88,89,90,92,98,100, 101	5,7,8,11,12,15,16,21,32,37,40,47, 52,55,56,68,69,74,77, 86,87,96,99, 102	1,4,6,10,14,17,18,19,20,23,24,26,27,28,31,33, 35,36,43,44,46,48,49,50,51,54,58,63,64,65,66,70,73,80,81,82,84,91,93,94,95,97,103,104,105,106,107,108,109,110
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

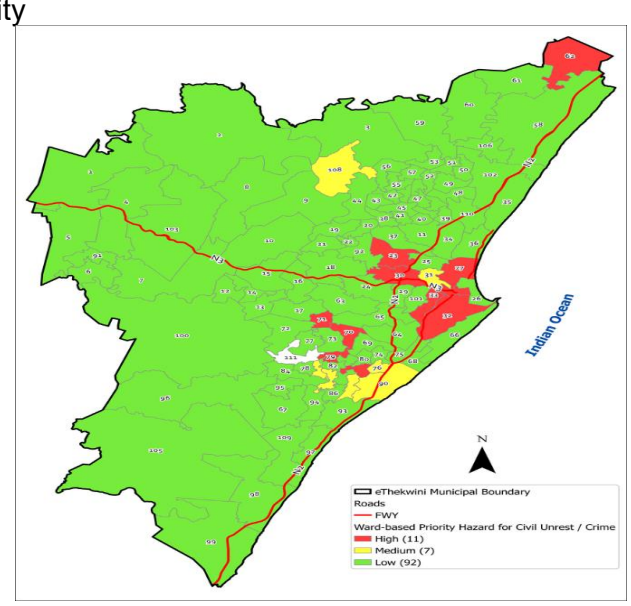
No.	Hazard	Wards		
		High	Medium	Low
9	Hazardous Material – Transportation	1,4,5,23,32,34,35,70 ,75,98,99,103	2,7,9,10,15,16,18,23,2 4,30,31,37,39,58, 64,66,90,92,93,97 ,100,102,109	3,6,8,11,12,13,14,17,19,20,21,22,25,26,27,28, 29,33,36,38,40,41,42,43,44,45,46,47,48,49,50 ,51,52,53,54,55,56,57,59,60,61,62,63,65,67,6 8,69,71,72,73,74,76, 77,78,79,80,81,82,83, k84,85,86,87,88,89,91,94,95,96,101,104,105,1 06,107,108 110
10	Infrastructure Failure - Water	All wards affected.		

Table 70: Ward-Based Priority Hazards
Source: Disaster Management Unit; eThekwini Municipality

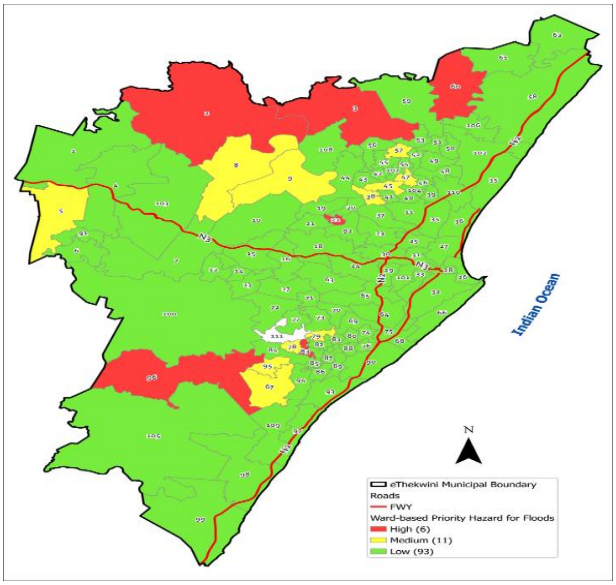
Top Ten Priority Hazards for the Municipality



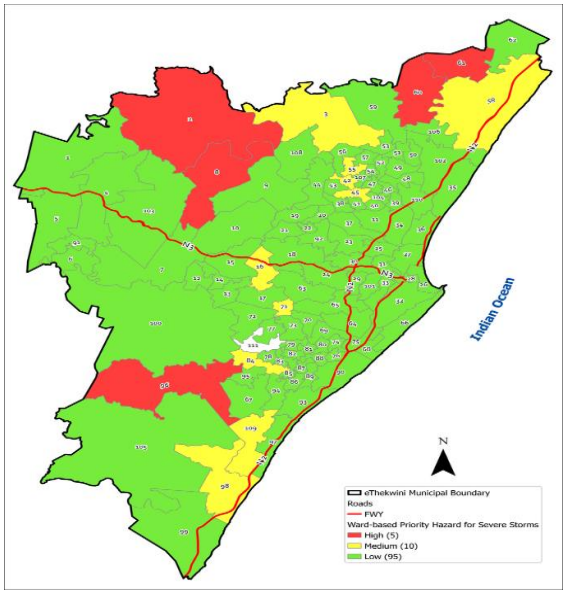
Ward Based Priority Hazards – Civil Unrest & Crime



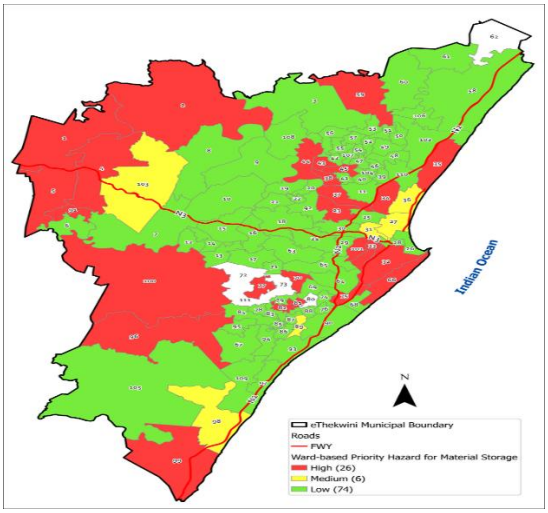
Fire hazards for Formal & Informal Settlements



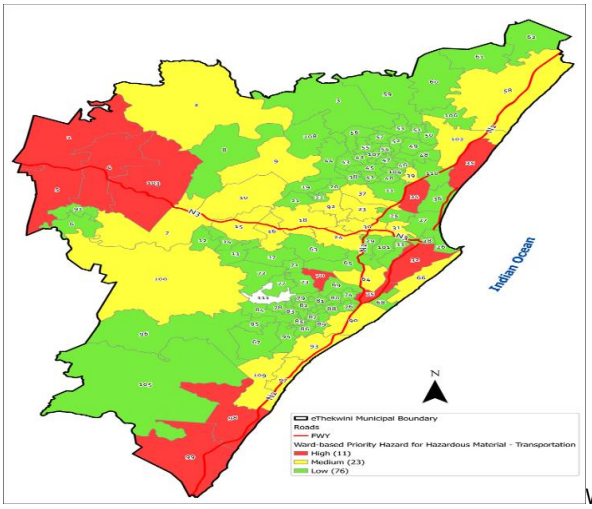
Ward Based priority Hazards for Floods



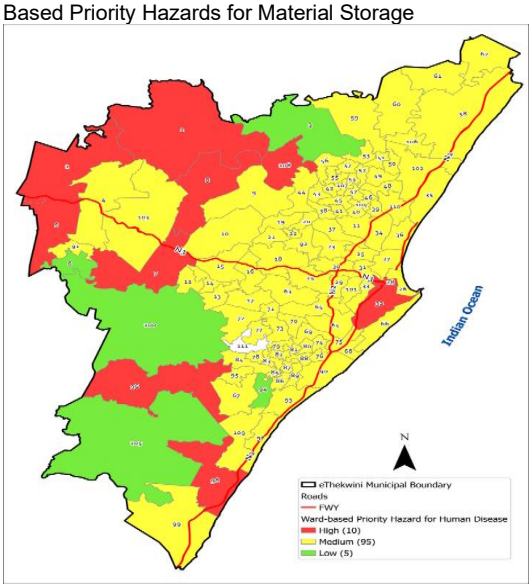
Ward Based Priority Hazards for Severe Storms



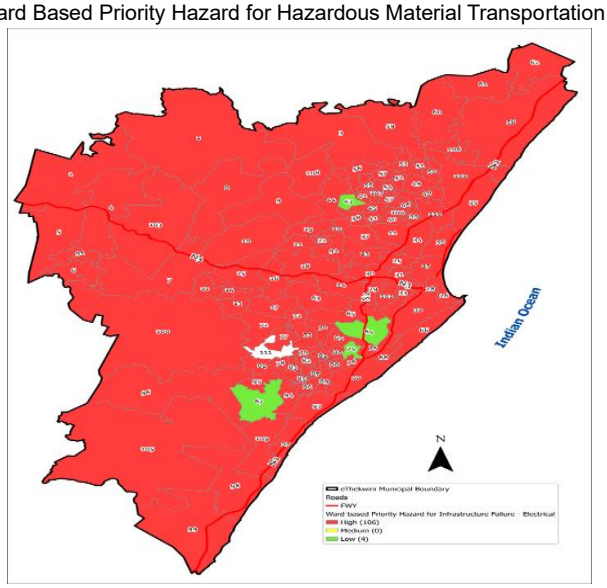
Based Priority Hazards for Material Storage



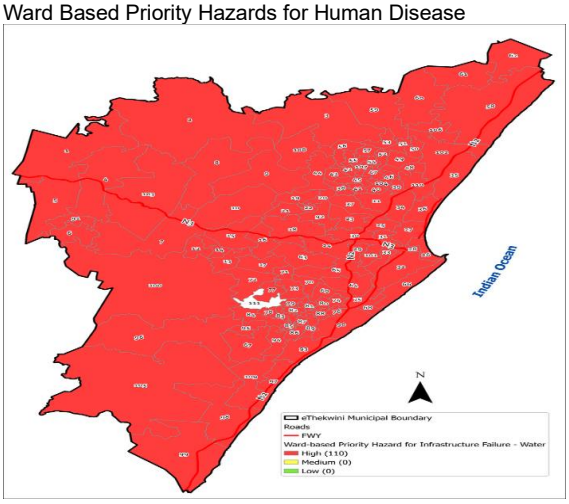
Ward Based Priority Hazard for Hazardous Material Transportation



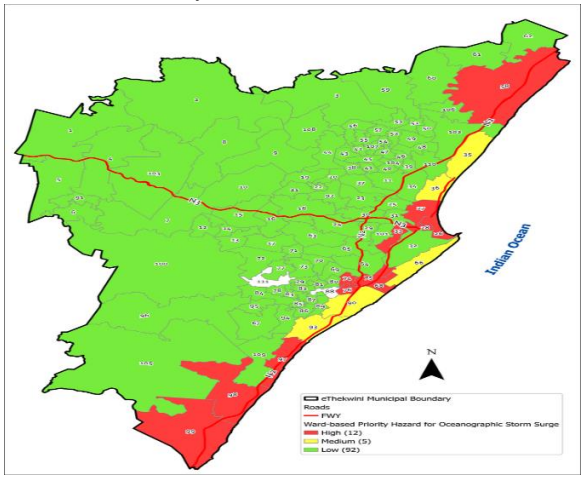
Ward Based Priority Hazards for Human Disease



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 87: Ward-based Hazard Maps
Source: eThekwini Municipal Cooperate GIS 2021/2022

1.15.3 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:

1.15.3.1 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 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 in an area classified as being at Medium Risk to Veldfires. Informal settlements are leading in the municipality, due to rapid urbanisation.

1.15.3.2 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.

1.15.3.3 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.

1.15.3.4 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.

1.15.3.5 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.

5.3.5.1. 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.

1.15.3.6. Infrastructure/Mission Critical 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 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.

1.15.3.7 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 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.

1.15.3.8 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.

1.15.4 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 because 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.

1.15.5 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.

1.15.6 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.

1.15.6.1. 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.

1.15.6.2. 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.

1.15.6.3. 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.

1.15.6.4. 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.

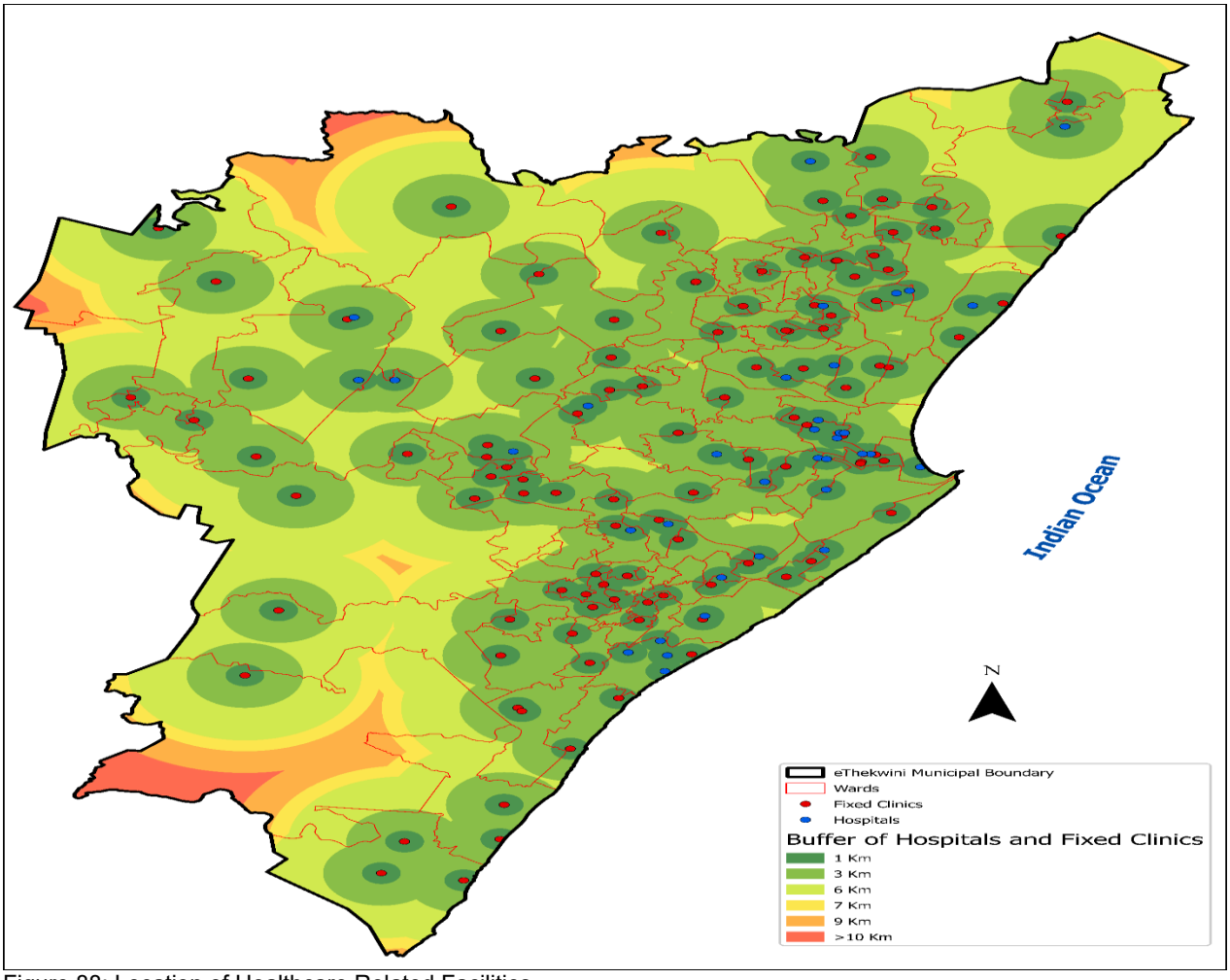


Figure 88: Location of Healthcare Related Facilities
Source: eThekwini Municipal CGIS

1.15.6.5. 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.

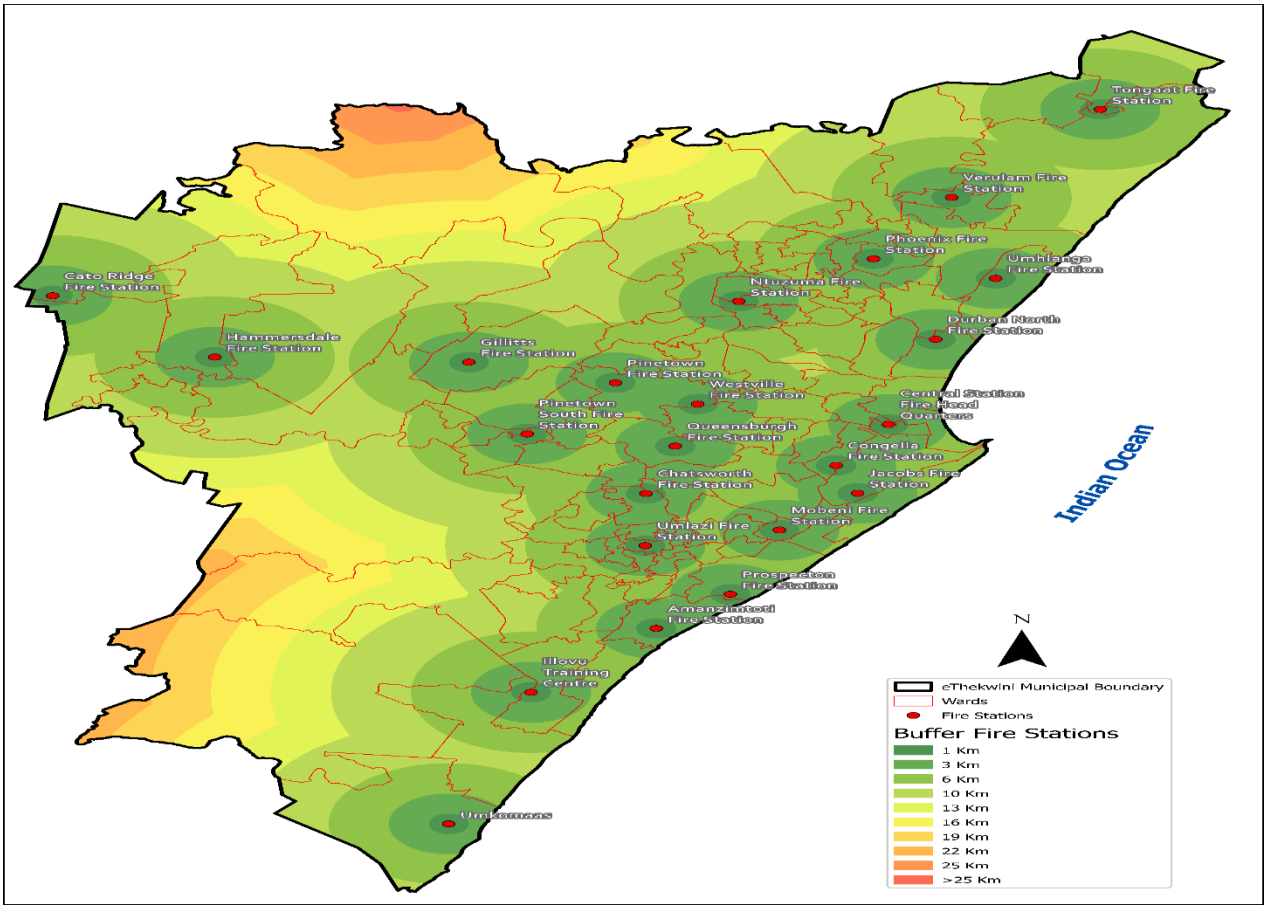


Figure 89: Municipal Fire Stations
Source: Source: eThekwini Municipal CGIS

1.15.7 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.

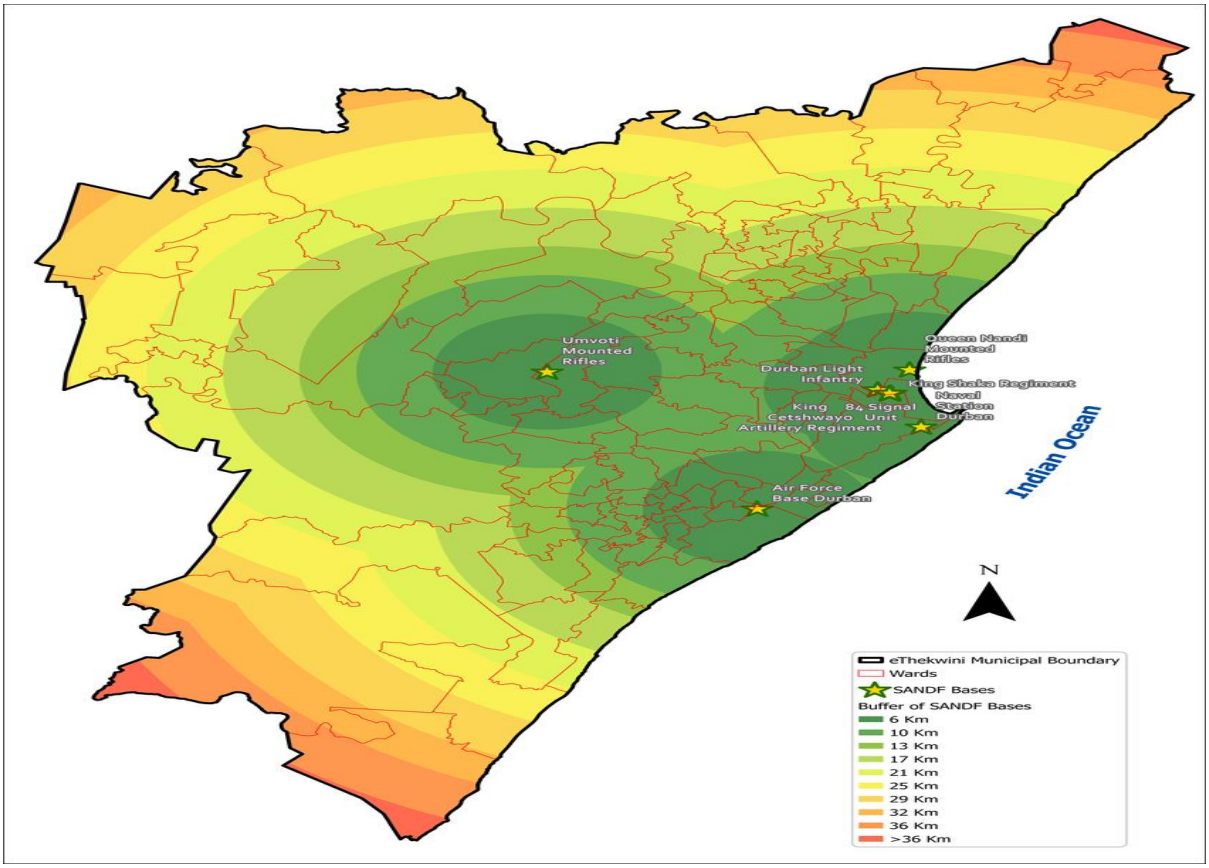


Figure 90: National Defence Force
Source: Disaster Management & Emergency Control Unit

1.15.8 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.

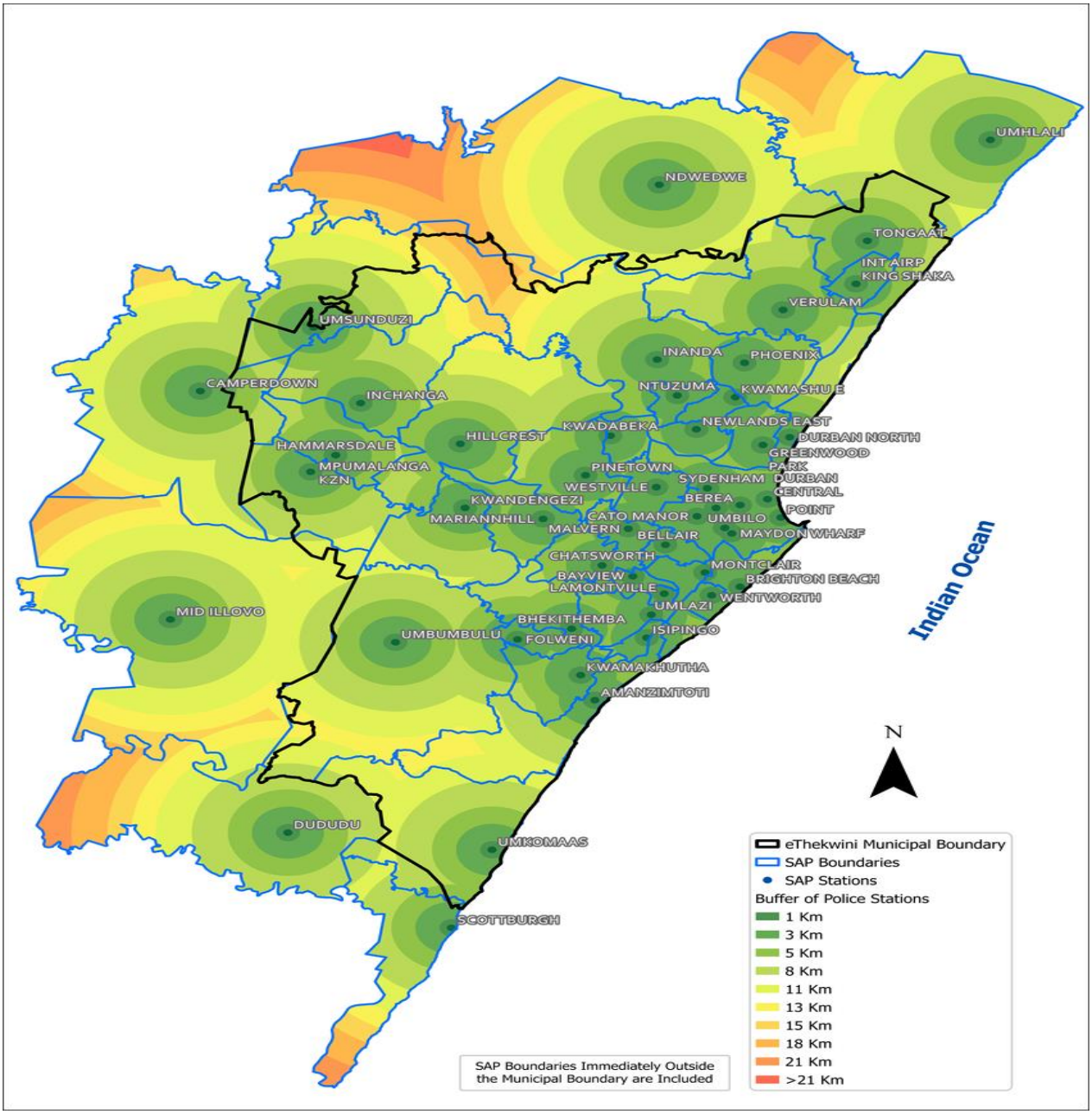


Figure 91: Location of Police Stations
Source: Disaster Management & Emergency Control Unit

1.15.9 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

1.15.10 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.

1.16 Disaster Risk Reduction

1.16.1 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.

1.16.2 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 71 below:

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	28	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/edu care i.e., Mascot etc.	Top three identified hazards and unanticipated/un predictable hazards	Resilient communities
Conduct community-based risk assessments in high-risk areas	R100 000	4	Formal and Informal residential areas	Identified hazards	Resilient communities
Risk Assessment MHI scrutiny	R 10 000	10	Industrial zones	Off-site impact and implications	Risk compliance, safety,

					resilience, and effective response.
Disaster Management Stakeholder Workshops	R1000 000	1	Ward Councillor & Traditional leaders Workshop NGO Relief Task Team Officials		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	10	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	R2.750 000	All wards	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.	None	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
Total	R14 470 000				

Table 71: Disaster Risk Reduction Projects for 2024/2025
Source: Disaster Management Unit, eThekwini Municipality

1.17 Disaster Response and Recovery

1.17.1. 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.

1.17.1.2 Staff Capacity and Stakeholders

All disaster response efforts involve internal and external stakeholders. The list of stakeholders involved in disaster response is as follows.

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

1.17.1.2 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.

1.17.1.3 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.

1.17.2 Municipal Capacity in terms of Response and Recovery

The city has a well-skilled and capacitated response and recovery capability. 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.

1.17.3 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.

1.18 Information Management and Communication

1.18.1 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.

1.18.2 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.

1.19 Education, Training, Public Awareness and Research

1.19.1 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 2024/2025. 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, employees are studying towards a recognised institution of learning. The unit will continue funding employees with their studies in the new financial year (2024/2025) several short courses such as Event Safety, Incident Management training and Disaster Risk Reduction training.

1.19.2 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.

1.19.3 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.

1.20 Funding Arrangements for Disaster Risk Management

1.20.1 Funding Mobilization Strategy

1.20.1.1 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.

1.20.1.2 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.

1.20.1.3 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 72 below.

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.		

Table 72: Funding model
Source: Disaster Management Unit, eThekwini Municipality

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.

1.21 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 92** and **figure 93** below:

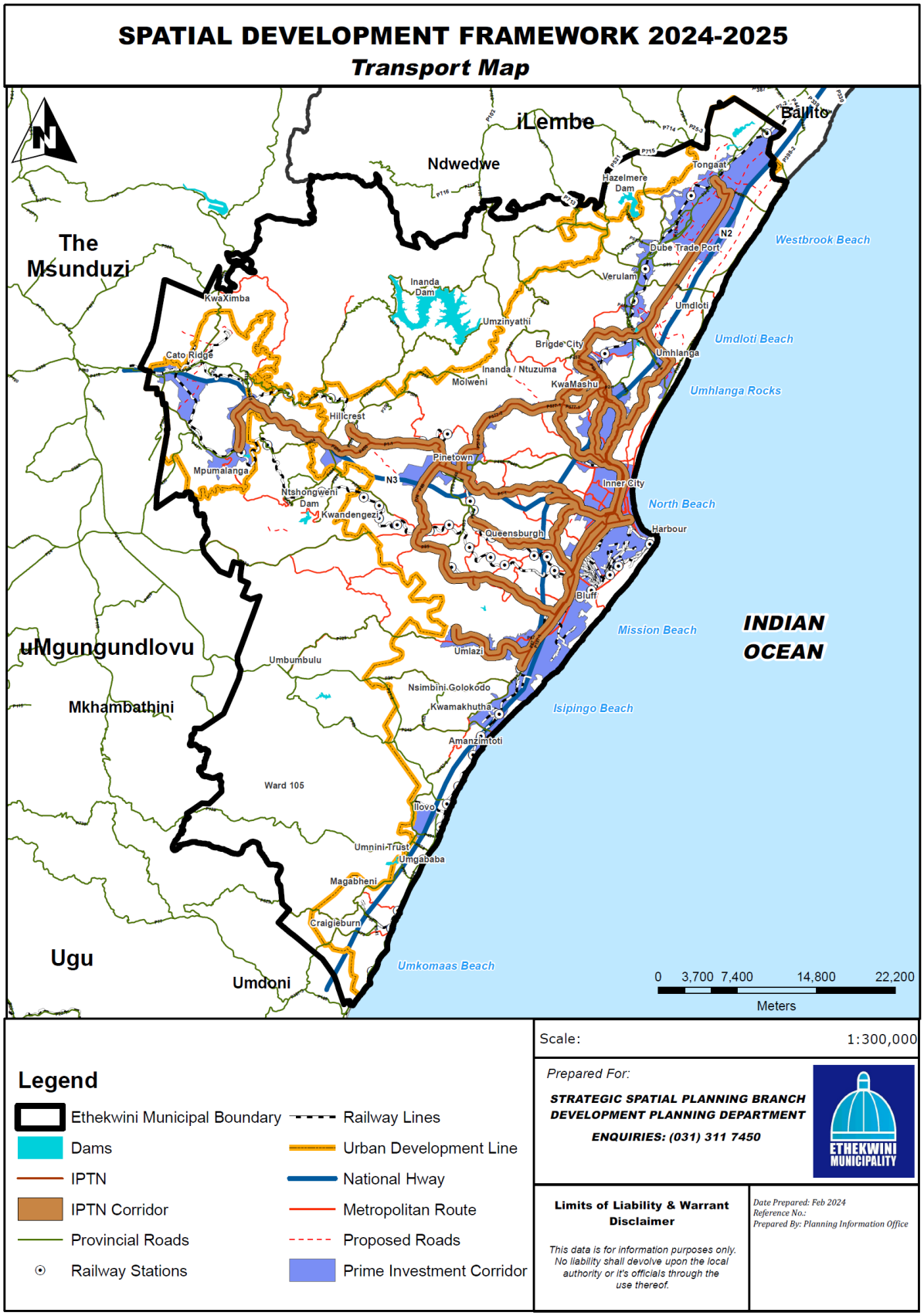


Figure 92: Key Road and Rail Transport Routes
Source: eThekwini Transport Authority

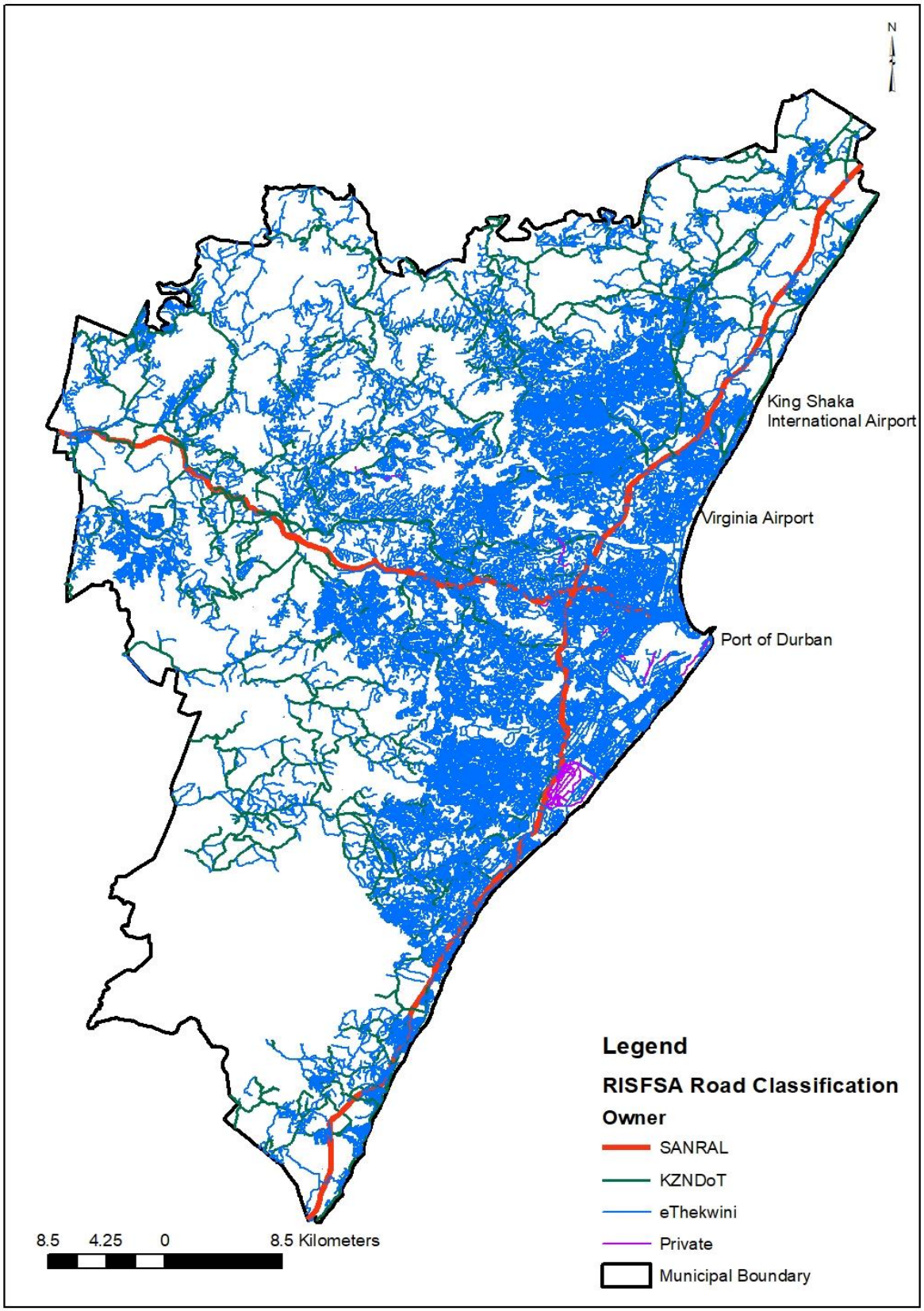


Figure 93: Road Transport Route Classification
Source: eThekwini Transport Authority

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.

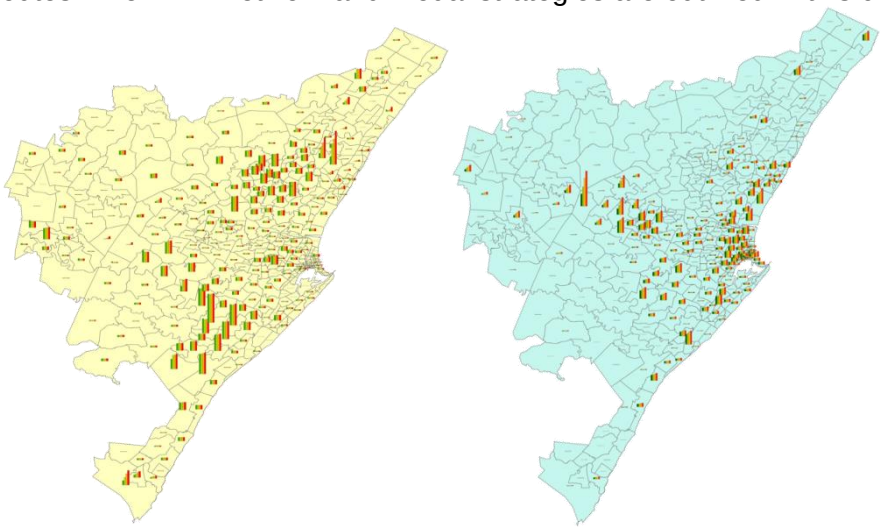


Figure 94: Population Growth and Employment Growth Analysis
Source: eThekwini Transport Authority (ETA)

The existing activity patterns that need to be addressed is illustrated in **Figure 94** 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 73** 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 73: 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**.**

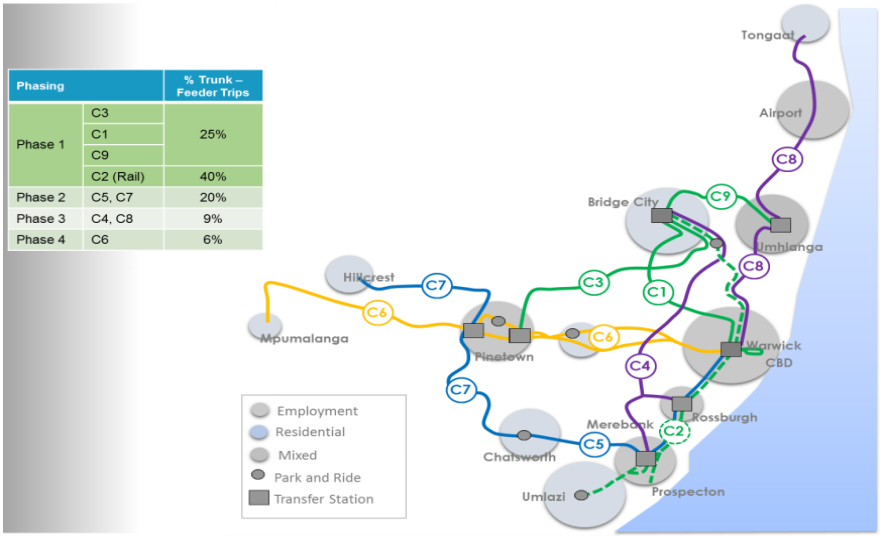


Figure 95: The eThekwini IPTN Trunk Route Network
Source: eThekwini Transport Authority (ETA)

The network as shown in **Figure 95** 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 96)
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

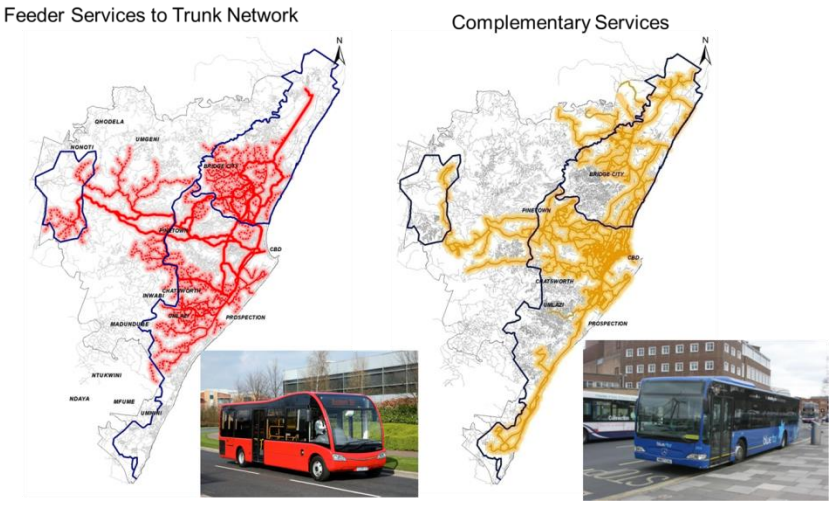


Figure 96: Feeder and Complementary Route
Source: eThekwini Transport Authority (ETA)

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. The Port of Durban, 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 74 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).

		Project Phase	Partnerships	Start
1	M7 expansion (Solomon Mahlangu Road)	Implementation	eThekwini, Roads, SANRAL, KZN DOT	2021/22
2	Cato Ridge Intermodal Hub	Prelim Design	Transnet, SANRAL, eThekwini KZNDOT	2024/25
3	National Road Capacity Improvements N2/N3	Implementation	SANRAL	2022/23

		Project Phase	Partnerships	Start
4	2nd access to container terminal	Prelim Design / EIA	eThekwini, Transnet Group, TNPA	2024/25
5	SDB Truck Stop & Staging Area	Feasibility/ Implementation	eThekwini, TPT, TNPA	2024/25
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	2024/25
8	Bylaw amendment & legislation advocacy	Project Packaging	eThekwini	2025/26

Table 74: 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

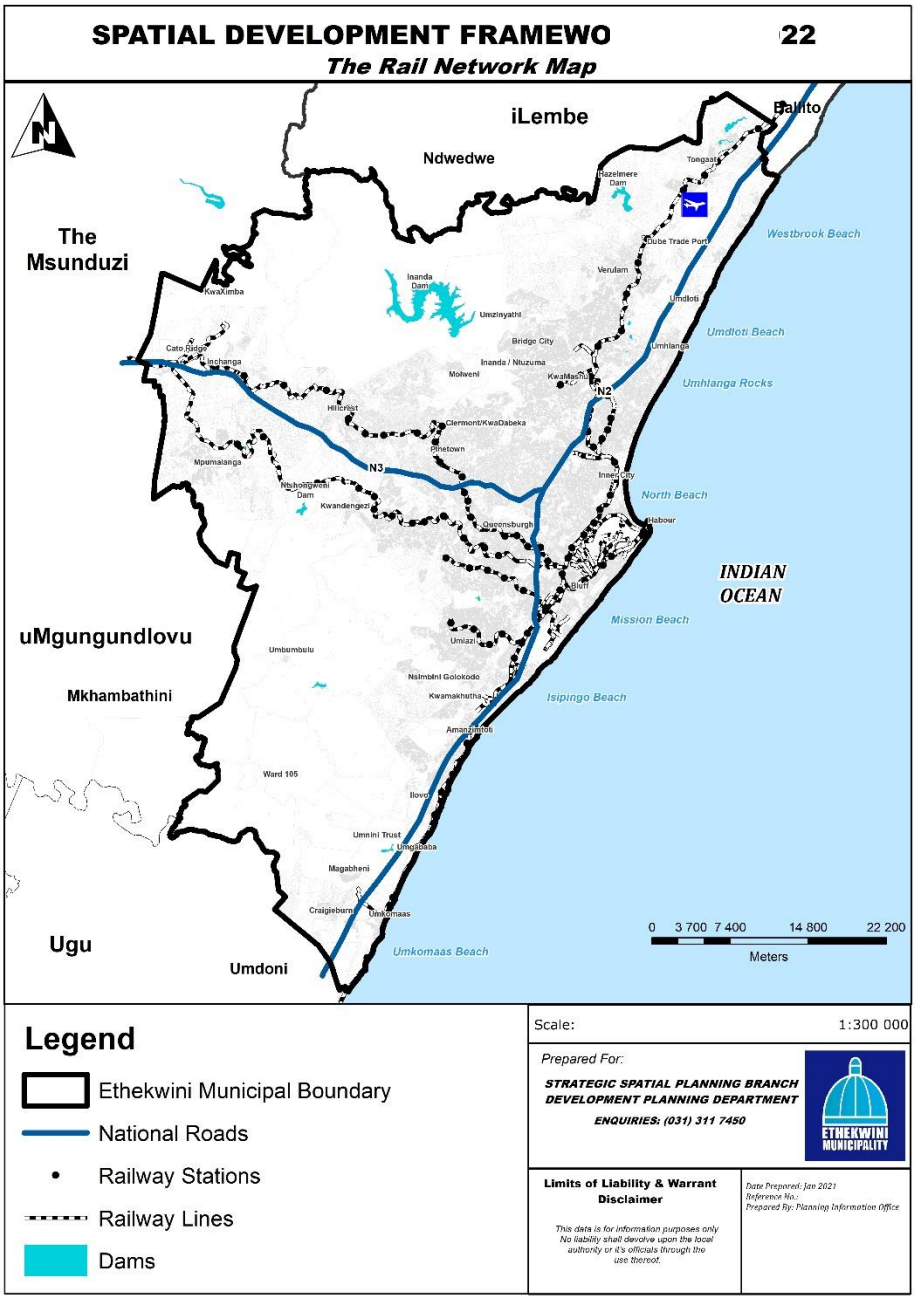


Figure 97: The Rail Network
Source: Framework Planning, eThekwini Municipality

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 98**. 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.

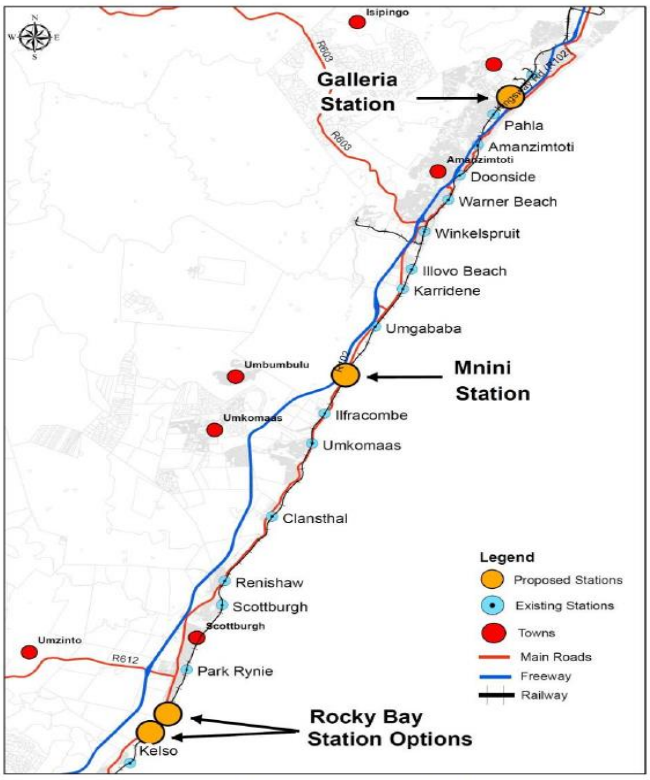


Figure 98: South Coast Rail Corridor Study: Proposed Station Position
Source: PRASA

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 99**. 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.

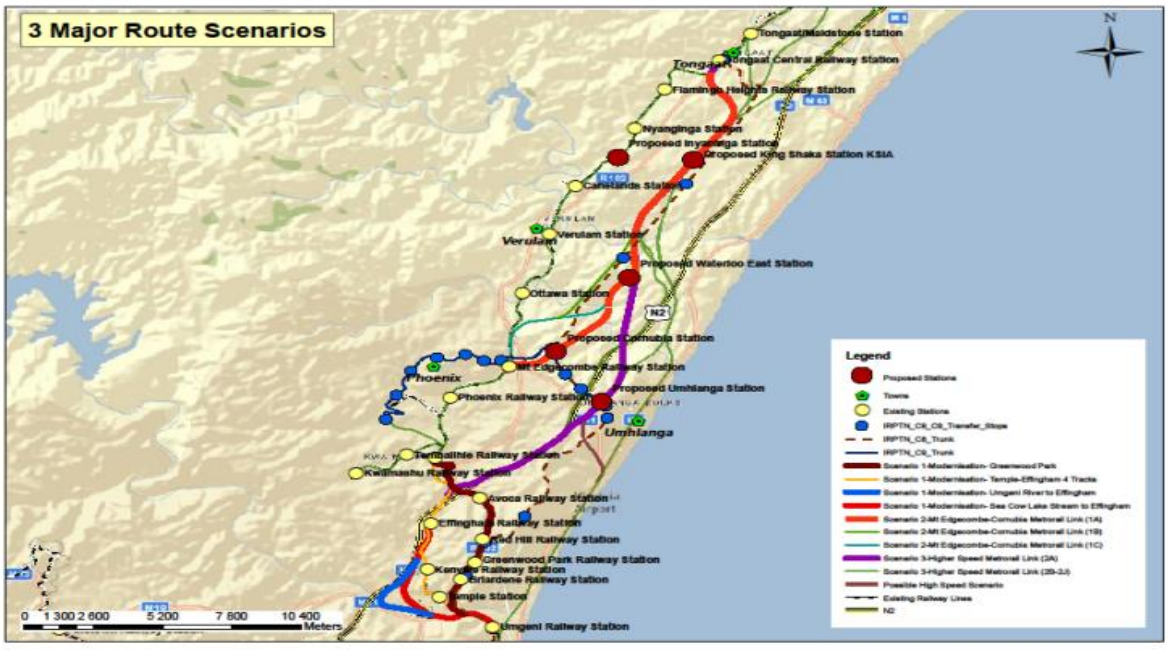


Figure 99: KZN Northern Rail Linkages Study

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

1.22 DURBAN METROPOLITIAN POLICE SERVICE

Community Safety *is integral in creating a safe and secure environment that is conducive to social and economic stability within the eThekwini Municipality and supporting a better life for all***.**

The Bill of Rights, Chapter 2 of the Constitution of the Republic of South Africa, 1996, Act 108 of 1996 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".

Crime includes all violent and non-violent crimes that take place within the jurisdiction of the city. With eThekwini accounting for about 50% of crime in KwaZulu Natal it is imperative that everyone does their bit to eradicate criminal elements in Society.

The *National Crime Prevention Strategy* is based on a fundamentally new approach by government. It requires the development of wider responsibility for crime prevention and a shift in emphasis from reactive "*crime control*" which deploys most resources towards responding after crimes have already committed, towards proactive "***crime prevention****"* aimed at preventing crime from occurring at all.

The city has implemented various programmes to reduce crime in eThekwini. Multi-disciplinary teams have been deployed to deal with "trio-crimes" The municipality has also 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, Councilor Mxolisi Kaunda.

During the Integrated Safer Cities launch a first-of-its-kind Fusion Centre in Africa was unveiled. Its purpose is to maintain and establish a platform for information sharing through a collaborative approach amongst stakeholders for increased synergy relating to operational deployments. 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.

***** *The attached crime reports provide a station perspective of trends over a period between (2018/19 – 2022/23). The reports explore 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 42 police stations across the eThekwini Municipal area. Three specific contact crimes are highlighted in the report, these are: assault, sexual offences and murder.*

Top 10 SAPS Kwa Zulu Natal Station Perspective:
Total Contact Crimes between 2018 to 2023

Province (Volume)	District	Station	April 2018 to March 2019	April 2019 to March 2020	April 2020 to March 2021	April 2021 to March 2022	April 2022 to March 2023	Count Diff	% Change
1	Eth	Durban Central	2850	2746	2054	2721	3535	814	29,9%
2	Umg	Plessislaer	2919	3035	3047	3419	3427	8	0,2%
3	Eth	Inanda	3060	3295	2834	3161	3195	34	1,1%
4	Eth	Umlazi	3286	3524	3051	3240	3017	-223	-6,9%
5	Ile	Kwadakuza	2340	2446	2230	2766	2881	115	4,2%
6	KC	Empangeni	2343	2315	2253	2587	2718	131	5,1%
7	Eth	Phoenix	2263	2623	1805	2415	2361	-54	-2,2%
8	Eth	Pinetown	1956	2208	1772	2066	2219	153	7,4%
9	Eth	Verulam	1367	1824	1530	2084	2165	81	3,9%
10	Eth	Chatsworth	1898	1904	1541	1853	2077	224	12,1%

Table 75 : Contact Crimes 2018 – 2023
Source: SAPS, 2022/23

Contact crime refers to crime, in which the victims are the targets of violence or instances where the victims are in the vicinity of property, targeted by criminals. The crimes in question are sexual offences, all categories of assault, murder, attempted murder, common robbery, and robbery with aggravating circumstances.

The Station Perspective Table 75 above shows the total *Contact Crimes* reported in Kwa Zulu Natal over a period of five years (April 2018 to March 2023) in terms of volume contribution to the province. Over this period, the chart indicates that seven (7) of the top listed stations belong to the eThekwini Region (as highlighted). Durban Central has the highest percentage volume in contact crimes and is largely due to the fact that eThekwini is the 3rd largest city in South Africa. It is noteworthy to point out that, in the period April 2022 to March 2023 an increase of 814 cases were reported as compared with the previous year (April 2021 to March 2022). This accounts for a large increase in percentage of 29.9%. Umlazi in contrast during the same period marked a decrease in contact crimes by 223.

Trio Crimes are crimes that are intended for the acquisition of property. Criminals benefit through obtaining vehicles and items such as electronics and jewelry. During the commission of the crimes, violence becomes the associated feature. While Trio crimes may be opportunistic, in most cases it is organized.

The Station Perspective Table 76 below shows the total ***Trio crimes*** reported in the eThekwini Region over a period of five years (April 2018 to March 2023) in terms of volume contribution to the province. Over this period, the chart indicates Umlazi Station having the highest volume of reported Trio Crimes. This can be attributed to Umlazi being the 4th largest township in South Africa with a population in excess of 400 000 residents. Inanda Station features in the top 3 for both Contact and Trio Crimes however it is pleasing to note a decrease from April 2022 to March 2023 compared to the previous period of April 2021 to March 2022.

Top 10 SAPS eThekwini Station Perspective:
Total Trio Crimes between 2018 to 2023

Province (Volume)	Station	April 2018 to March 2019	April 2019 to March 2020	April 2020 to March 2021	April 2021 to March 2022	April 2022 to March 2023	Count Diff	% Change
1	Umlazi	355	420	428	461	480	19	4,1%
2	Inanda	285	422	417	465	442	- 23	- 4,9%
3	Pinetown	334	447	334	369	426	57	15,4%
4	Mariannhill	257	261	294	265	390	125	47,2%
5	Kwamashu	217	180	185	229	321	92	40,2%
6	Verulam	190	209	205	291	314	23	7,9%
7	Durban Central	268	200	136	240	292	52	21,7%
8	Umbilo	231	291	161	182	241	59	32,4%
9	Ntuzuma	184	200	194	267	234	- 33	- 12,4%
10	Kwadabeka	73	101	138	139	225	86	69,9%

Table 76: Trio Crimes 2018 – 2023
Source: SAPS, 2022/23

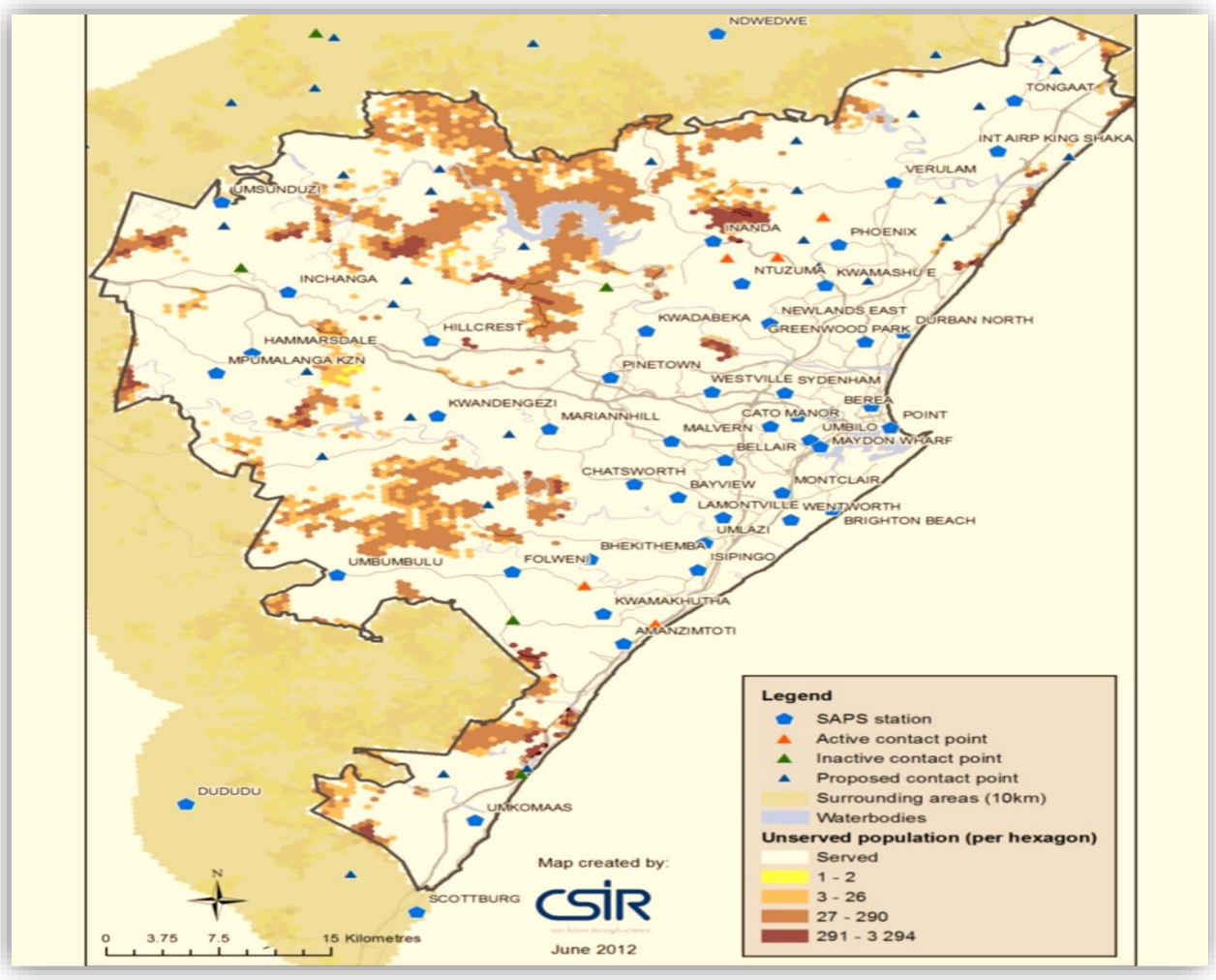


Figure 100: District map indicating the 42 police stations that serve eThekweni Municipality
Source: CSIR

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	577
Drunk whilst driving	498
Hawkers	960
Liquor Act	266
Drug Act	317
Total	

Top Offences relating to Arrests

Total Prosecutions	Total
Traffic	711243
Municipal by Laws	100494
Total	**811737**

Total Prosecutions

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	179838
Seat belt not worn	33130
Park obstructing traffic	73418
Double Park	61754
Park - no stopping	37458
Total	385598

Summary of Traffic Enforcement

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	10359
Taxi in unauthorised stand	22801
Parked m/v in prohibited area	3651
No taxi rank permit	6094
Fail to obtain/affix coupon	32579
Total	**75484**

Summary of Bylaw Enforcement

Challenges and Mitigations

CHALLENGES	MITIGATION
• Workforce deficit resulting in overtime reliance. • Electronic enforcement contract which includes speed timing and red robot enforcement, due to pending legal issue with the service provider. • Negative public perception on Metro Police/Security Enforcement response. • 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 operations which are mostly unplanned and not the mandate of the Unit . o Human Settlements: Long deployment of staff on areas where houses are to be built and responses to invasion of houses that have already been built and waiting for allocation. o Water and sanitation: Protection of water installation like reservoirs, protests due to lack of water, escorting of tankers to provide water to communities, etc. o Durban Solid waste: Escorting of staff that is conducting operations in various areas. o Community participation: Escorting of staff during community mobilization programs. o Councillor protection and support to Speaker's Office. o Safeguarding of premises due to administrative disputes .	• Institutional Review process being finalised with ODCM be implemented . • The Unit has entered into a Memorandum of Agreement with the KZN Department of Transport for usage of their Speed Measuring Enforcement Equipment within the EThekwini Municipality area as part of the speed enforcement drive . This will ensure continuity of enforcement whilst finalising the court process is being finalised . • Enhancement of a professional command centre and employing technology through Smart Policing to achieve the necessary response time of officers. • Centralisation of Bylaw enforcement under Metro Police is implemented to maximise output of operations . • Plans underway to have Metro Police Infrastructure and technical support placed under the Logistics and Administration division. • The municipality is working on a payment model from department to department for such services . • Recommendation that Units/Departments/Entities requiring security, escorting must budget appropriately for such services . • Proposal submitted to council that the recommendations approved at Exco linked to the July 2021 Civil Unrest, be funded, and implemented.

1.23 CREATE SUSTAINABLE PROJECTS AND PROMOTE 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 101).**

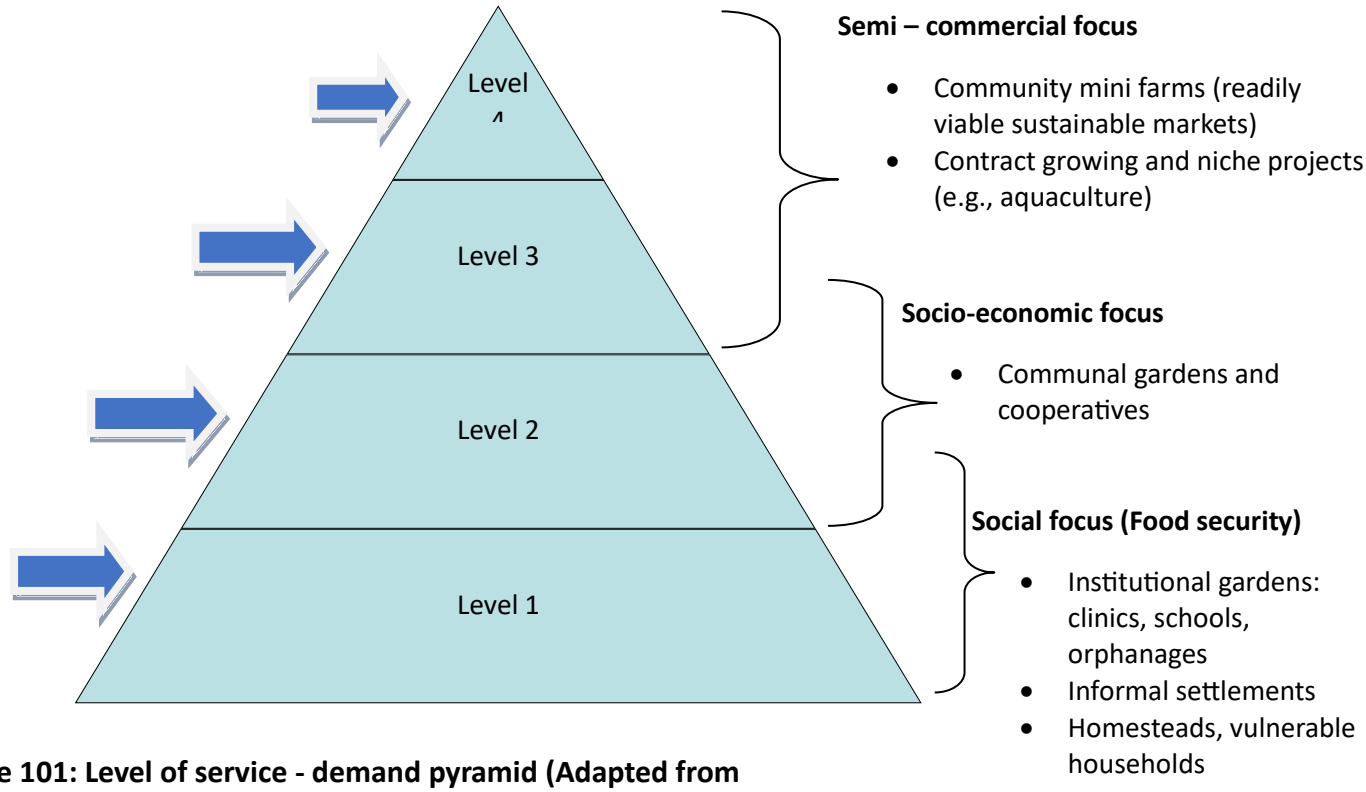


Figure 101: Level of service - demand pyramid (Adapted from
http://www.durban.gov.za/City_Services/AgroEcology/PublishingImages/Agricultural%20Support.jpg

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** • 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.	Agro Ecology Unit, 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

FUTURE FOCUS: 2024/25

Deliverable 1	Prioritise local food production for local consumption.
Deliverable 2	Develop diverse agro-ecological farming systems through organic and polycultural production systems that are tailored to the local culture, economy, geography and climate.
Deliverable 3	Encourage seed saving and the preservation of indigenous and farmer varieties of crops and livestock and striving for the eThekwini region to be a GMO-free zone.
Deliverable 4	Restore dignity in farming to elevate the status of land care and the worth of agriculture work especially in the urban population and among the youth.
Deliverable 5	Value traditional knowledge & culture
Deliverable 6	Prioritise community empowerment that encourages self-organising and local skills development.
Deliverable 7	Promote ‘Earth care’ and ensure environmental best practice.
Deliverable 8	Promote ‘Zero Waste’ by designing and grouping agricultural production systems so that wastes from one activity become productive inputs to another.
Deliverable 9	Provide appropriate support and technology that maximises productivity while improving the physical, social and ecological environment without burdening communities with unrealistic maintenance costs.
Deliverable 10	Use an integrated approach that is inclusive, encourages collective effort and provides coordinated support.

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

1.24 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.

Public Participation and Stakeholder Engagement

Public Participation and Stakeholder Engagement has been improved through reviving Masakhane outreach programme. A total of 79 wards out of 110 wards were reached through the clustering of wards. Community based planning has been implemented in 104 wards, with the 7 outstanding and the CBP plans were crucial in informing the IDP. A total of 18 Budget and IDP consultation Roadshows were held. OSS Mayoral Outreach programs led by the Mayor, Members of eThekwini EXCO were deployed to selected War Rooms to assess and unblock service delivery challenges in the communities. OSS successfully hosted the following ongoing programs: Public service week, Legislature visits and oversight, Cabinet visit/day, Indigent program, Provincial departmental programs, War room Stakeholders' programs, Training programs and Mayoral Outreach and Izimbizo programs.

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. The District Development Model (DDM) is being implemented and both the Political Hub and Technical Hub take place monthly and the minutes and decisions Matrix are distributed and decisions are followed up.

Communication

Communications Unit, the cluster has given effect to the Municipality's commitment 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, a multi-approached strategy has been implemented 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.

INCREASE IN SOCIAL MEDIA AUDIENCE

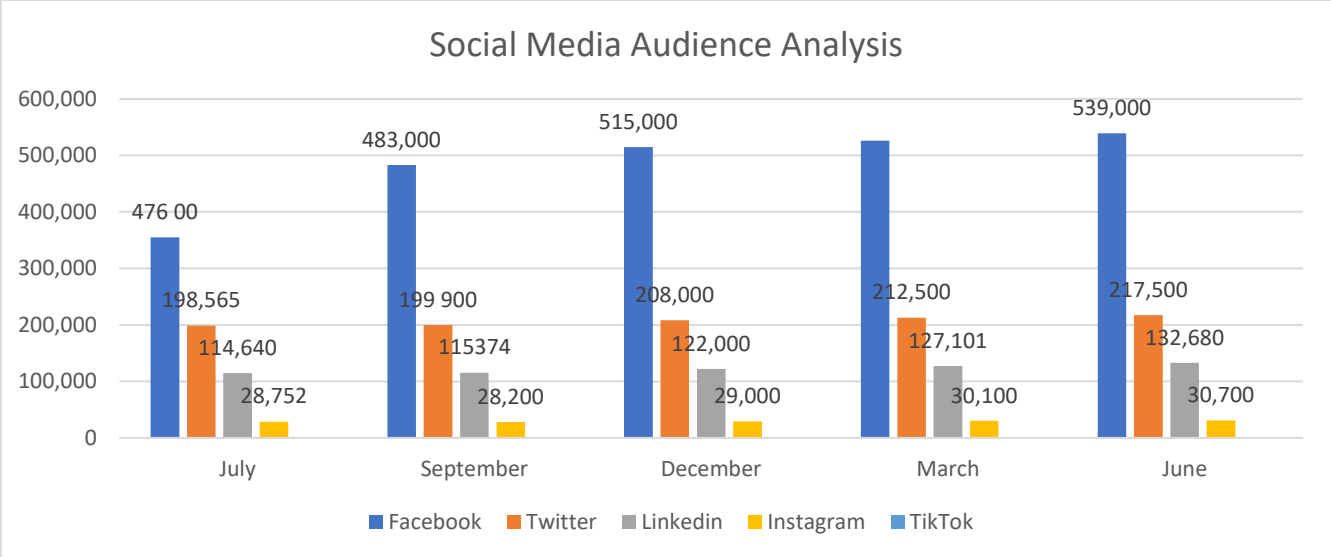


Figure 102: Social Media Analysis
Source: Communications Unit, eThekwini Municipality

The Unit uses social media platforms, as part of its communication tool offerings, to communicate the work of the Municipality. The Unit maintains the social media accounts by implementing daily posts and responding to service delivery and general

information about Municipal services. The unit maintains the following Municipal social media accounts: Facebook, TikTok, Twitter, LinkedIn, Instagram, and YouTube.

The Figure 102 above shows social media audience comparisons between July 2022 and June 2023. The graphs show a steady growth in the number of followers. In the period under review, the Municipal Facebook account increased by 63 000 new followers, bringing the account to 539 000 followers. The Municipal Twitter account increased its followers from 198 565 to 217 500. The Municipal Linked in account likewise increased its followership from 114 640 to 132 680. And the Municipal Instagram account increased from 28 752 to 30 700, bringing the total number of Municipal social media accounts followers to 919 80.

The mobile app provides a quick and easy-to-use platform for residents and other Municipal stakeholders to connect with the Municipality. Among key features of the app is that residents can report faults, view and pay their bills, upload their meter readings, find details of their councillors and much more. The app is a faster, transparent, and efficient way of receiving complaints and or requests from citizens without them having to go to a walk-in centre or call a contact centre. Besides reporting faults or viewing bills, the app also has other functionalities such as news, traffic reports, places of interest, and more. Communications Unit launched another communication platform, the EThekwini Matters Podcast. The episodes cover a range of topics and issues that impact residents by providing detailed explanations. The episodes are flighted on Wednesdays at 6pm on the Municipal official social media platforms including Facebook, Twitter, YouTube, and LinkedIn.

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, digital platforms including the Municipal App, as well customer engagement interfaces and outreach programmes.

The decentralised customer service centres also called Sizakala 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 Municipality plans to gradually increase the number of these centres as the years progress. The CRMS has a number of programmes such as Municipal wide training, capacity building programmes, and the 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 centres 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 installation and implementation of the CRM system will ensure that the resolution of customer enquiries/complaints is quicker and efficient.

In enhancing and deepening customer participation in the delivery of services and ensuring community entrenched and customer centred community service centres that is responsive to community needs, a Reimaging Sizakala Project will be implemented to transform the customer service space and ensure a community development posture of the Unit.

Segmentation of customers to enable the Unit to continue targeting customers will continue whereby carefully identified Key Accounts Managers to service strategic customers and 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 will be reviewed and tested for all Units, 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 four services 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

Functional oversight structures and ward committees

There has been smooth transition from the previous Council to the current one. We have been able to ensure a smooth interface between the administration and the political arms of the municipality. Council and its committees and EXCO have been able to execute their mandate. Reports that require Council approval were submitted to Council as required by the MFMA. Meetings were convened in terms of the Systems Act and the Rules of Order Bylaw. Councillor vacancies were declared and filled by the IEC as and when they arose. Traditional Leaders that are designated to participate in Council were sent invitations to attend Council and Committee meetings.

eThekwini Municipality has 110 operational Ward Committees, which are part of the Municipal Council Committees. These Committees meet monthly to deliberate on ward-based service delivery matters, as provided for in the Rules Regulating their establishment and operation. Ward Committee oversights visits were undertaken, where officials visited Ward Committee meetings to improve the governance procedures of running a meeting; such as signing of an attendance reregister, signing of portfolio reports, etc. Ward Committees were also taken through the approved turnaround plan, outlining interventions and support to be provided by the administration in order to improve the functionality of the said Committees. Ward Committees continue to receive capacity building programmes.

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.

1.25 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 with the aim of connecting all municipal offices to the IT network thus bringing services closer to the citizens. The total fibre optic cable infrastructure to date is 2848 kilometres. In the past year, the municipality has invested a lot of effort in refurbishing its fibre-optic infrastructure from flood damage.

Most municipal offices are connected 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 municipality has also rolled out free Wi-Fi to 83 municipal libraries and initiated a project to provide free Wi-Fi to the public which has brought about the deployment of 1473 public Wi-Fi hot spots in 504 sites.

The attached Figures 103 - 105 indicate the municipal-owned broadband infrastructure within the eThekwini area.

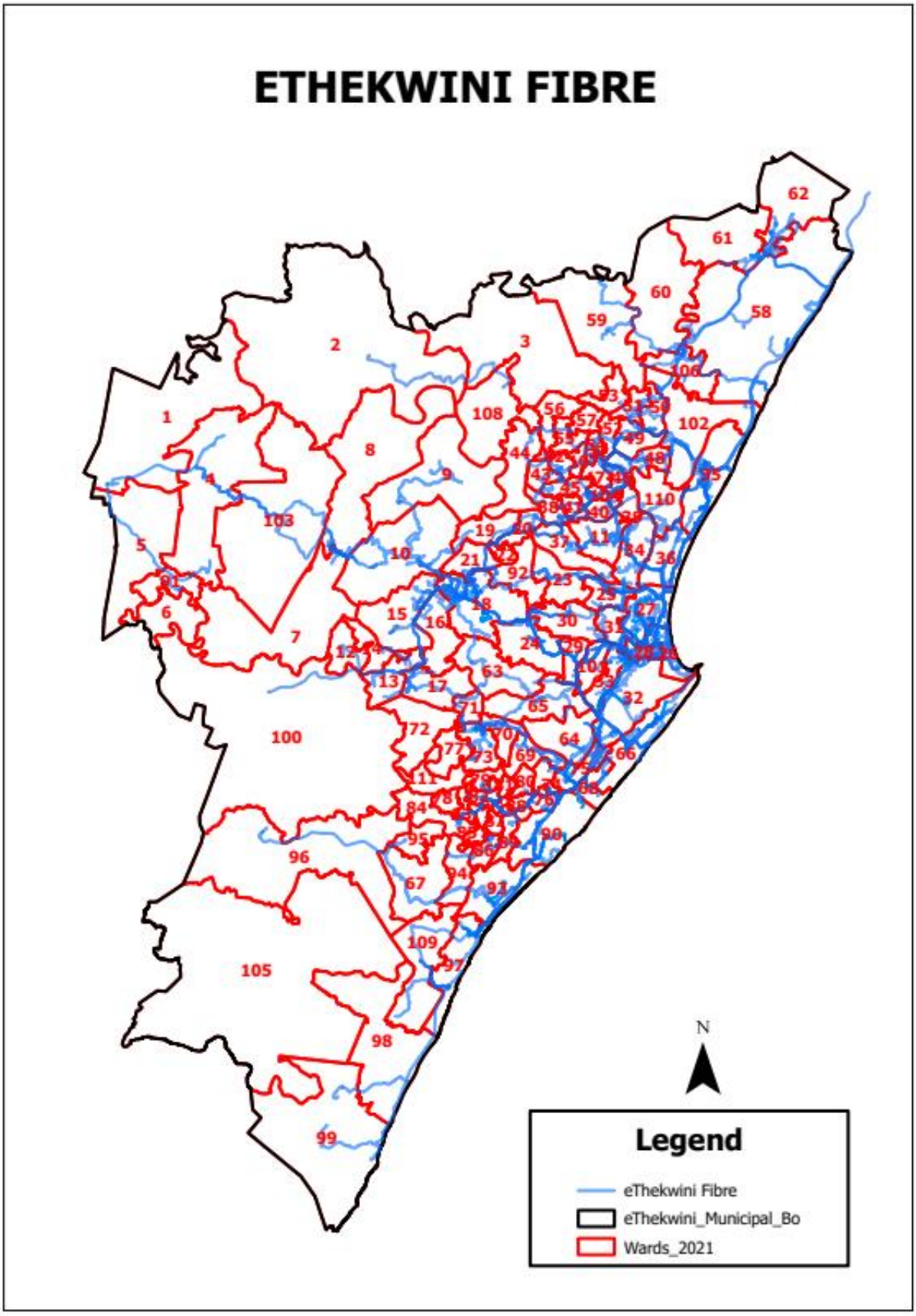


Figure 103 : eThekwini Fibre
Source: IMU Unit, eThekwini Municipality

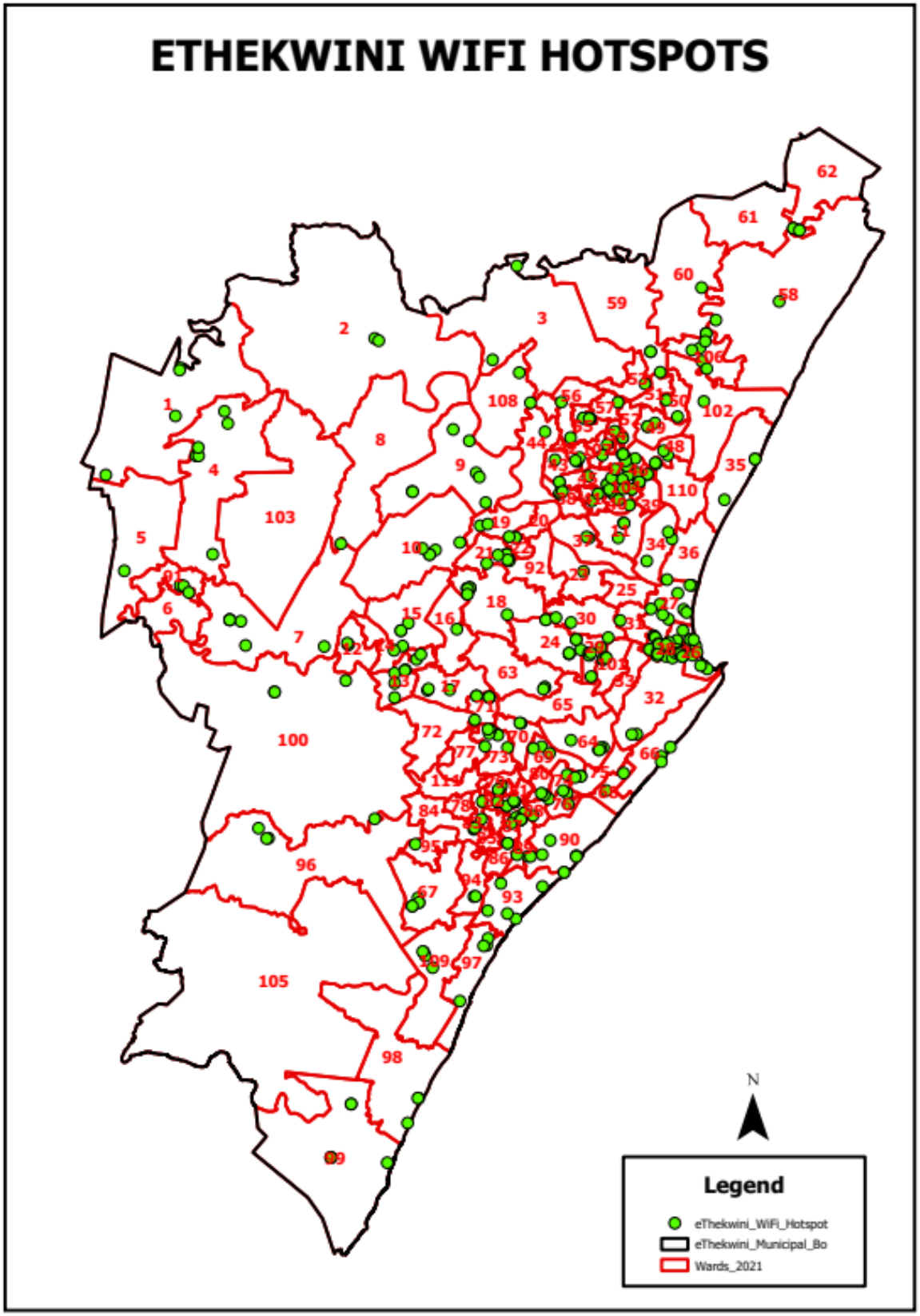


Figure 104 : eThekwini Wifi Hotspots
Source: IMU Unit, eThekwini Municipality

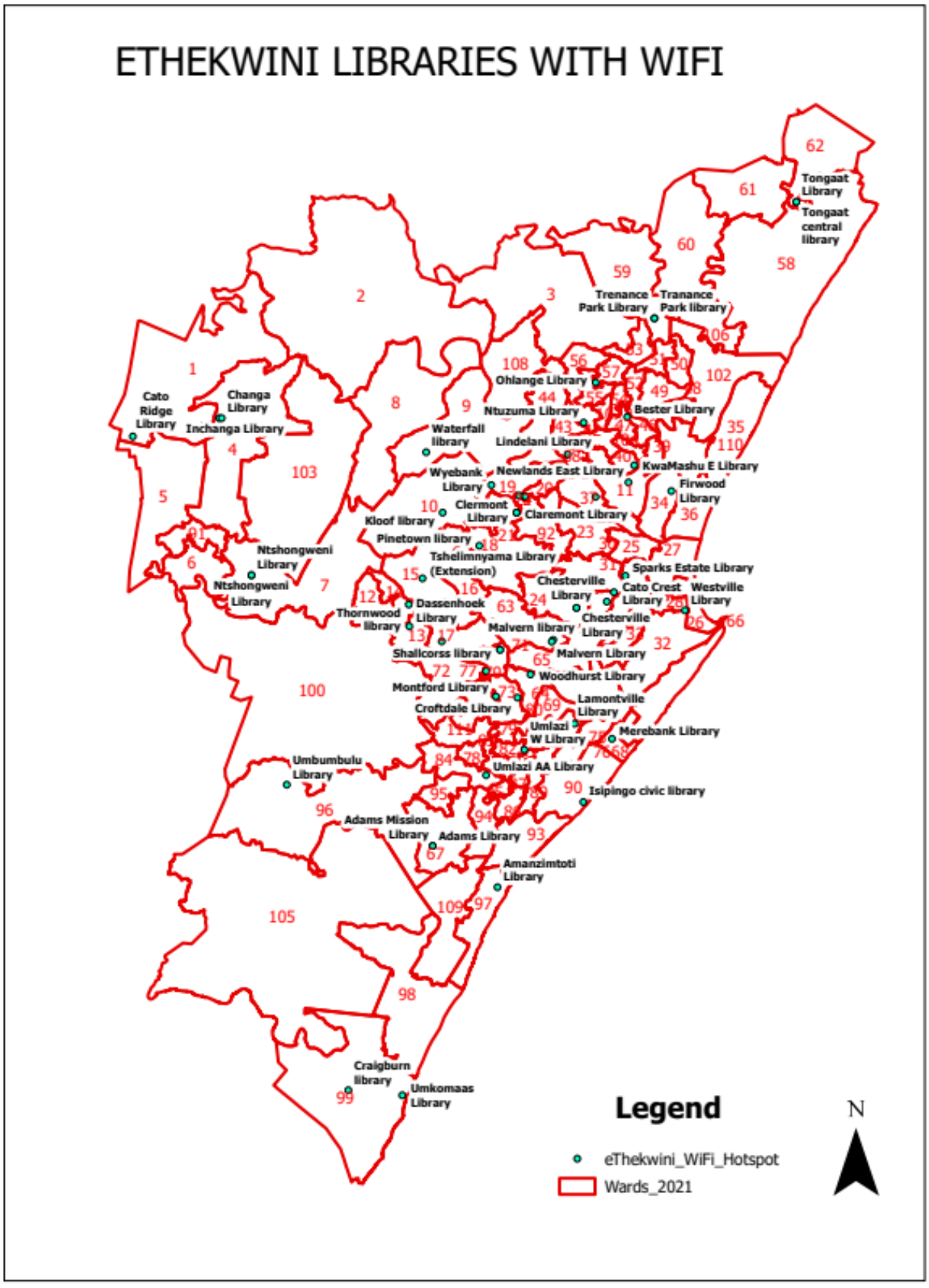


Figure 105 : eThekwini Libraries with Wifi
Source: IMU Unit, eThekwini Municipality

1.26 FINANCE

1.26.1 Overview of Finances of the City 2022/023

2022/2023 was a tough financial year. We were still recovering from the triple impact of the COVID pandemic, civil unrest and the floods. Moreover, global events such as the Russia-Ukraine conflict is impacting on global supply chains and the economy. Nationally, loadshedding is having a huge impact on the economy. This has resulted in growing unemployment, rising inflation and interest rates, increasing food, fuel and oil prices, as well as a weakening currency. Economic growth (GDP growth rate) is low and even negative at times. The City has not gone unscathed, as this has impacted on the ability of our residents to pay their accounts timeously. However, notwithstanding these huge challenges, the finances of the City remain stable and healthy.

In April 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 2022/2023 R1.5 billion was received from the National Disaster Management Centre of which R200M is allocated to water and sanitation, R100M to electricity, and R1.2bn to engineering services, such as roads, human settlements and drainage. In addition, an insurance claim has submitted which still needs to be finalised. In the interim, the City reprioritized its budget to help fund the emergency repairs.

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.

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 good collection rate, strong liquidity and prudent borrowing resulting in a moderately geared balance sheet.

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 the past 5 years including 2022/2023. The Municipality sill had an investment grade credit rating in 2022/2023. The credit rating per the recent report receive is AA in the long-term and A1 in the short term with a negative outlook due the current economic climate, and the impact of the floods.

The balance sheet is well geared due to prudent borrowings, as well as careful management of expenditure. The gearing ratio was 21.56% at financial year end which down from 23% in 2021/2022 and 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 challenge is to reduce this further by funding capital more from internal sources (increased revenue collection) and a maiden bond issuance.

The Municipality achieved a collection rate of 93.56% in 2022/2023. This was achieved notwithstanding the economic climate and the impact of COVID and the flood on collection rates. The challenge is to improve this further to over 95% in 2023/2024. A strategy has been put in place which includes ramping up disconnections and a Debt Relief Programme.

The Municipal still has strong liquidity. The Municipality was able to meet all its obligations as they arose and did not go into an overdraft position. At financial year end, cash on hand was 76 days or 50 days excluding unspent grants. Whilst this is within the benchmark, the challenge is to improve this to over 90 days.

The Municipality also achieved a satisfactory capital spend of 90% notwithstanding the impact of the floods and the impact of the Russia-Ukraine conflict on global supply chains. Notwithstanding the extensive rollout of service delivery over the past two decades, there are still significant backlogs which is growing due to increasing urbanisation. 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:

1.26.2 Revenue Management

Sources of Income
Total revenue of R51.5 billion was collected from the following sources:

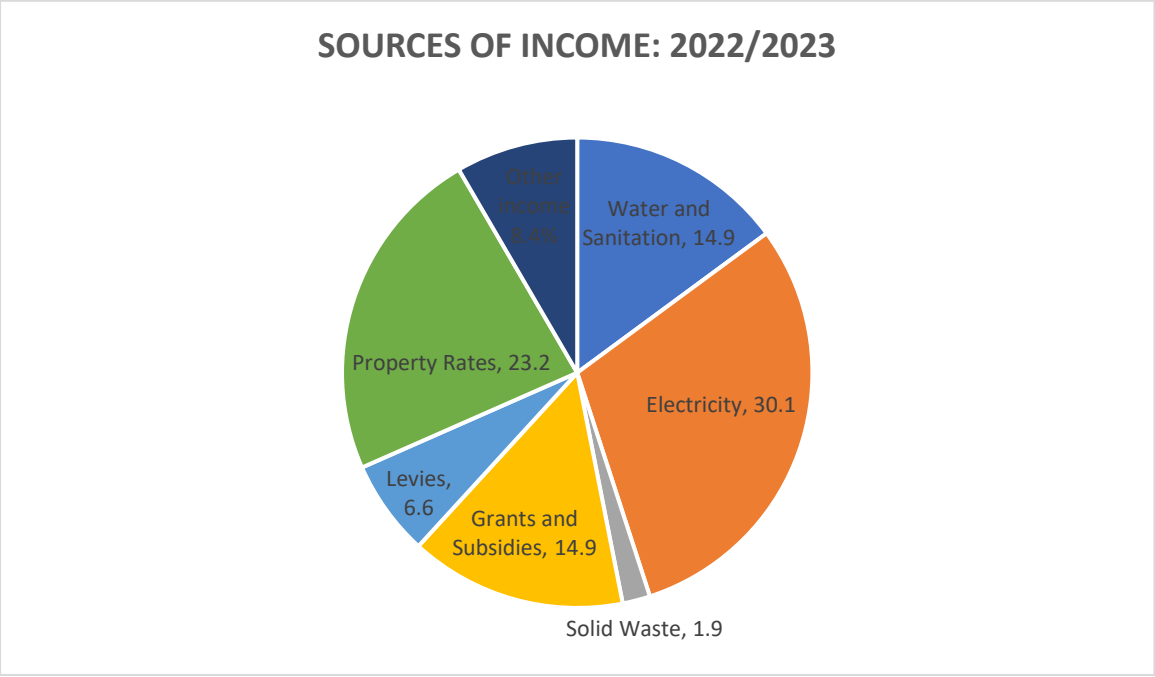


Figure 106: Sources of Income
Source: Treasury Department; eThekwini Municipality

Figure 106 shows that the City has well diversified sources of income with internally generated revenue ("IGR") accounting for 78.5% of income in 2022/2023 which is 6% down from 84.5% in 2021/2022, but up from 77% in 2020/2021, 75% in 2019/2020 and 74% in 2018/2019.

The Municipality achieved significant growth in revenue over the 2022/2023 financial year with relatively constant growth across the various income items. Total revenue rose by 14.14% to R51.5 billion compared to growth of 6.64% in 2021/2022 and 3.1% in 2020/2021. Revenue from trading services made up 47% of the total revenue. Revenue from property rates increased slightly from 22% in 2021/2022 to 23.2% in 2022/2023. This is above the industry average of 19.7%. Grants & subsidies reduced further to 14.9% from 15.5% in 2021/2022 and 16.7% in 2020/2021 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 significantly by 21.36% from R9.8 billion in 2021/2022 to R11.9 billion in 2022/2023. This follows a 3.6% increase from 2020/2021 to 2021/2022. Residential rates made up 28.3% of the total rates compared to 33.2% in 2021/2022, whilst commercial rates contributed 30.8% compared to 35.7% in 2021/2022, industrial rates 22.5% compared to 24.3% in 2021/2022, whilst vacant land contributed 11.1% compared to 5.5% in 2021/2022.Theer was a 146.5% increase in the contribution of vacant land to the total rates mainly due to the doubling of the rate randage.

The latest General Valuation Roll was released in 2022. Objections have been dealt with. Appeals are currently being considered.

The electricity increases have fluctuated over the past 11 year as can be seen in the chart 107 below:

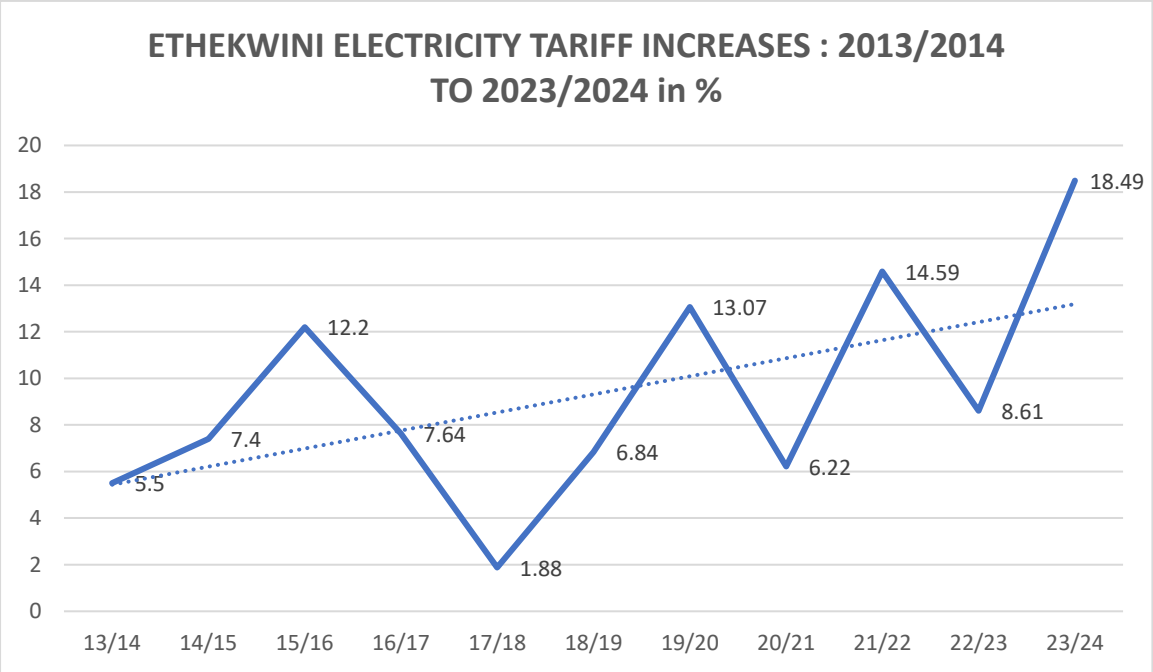


Figure 107: Sources of Income
Source: Treasury Department; eThekwini Municipality

Despite the fluctuations, there is clearly an upward trend. 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, 6.22% in 2020/2021, 14.59% in 2021/2022, 861% in 2022/2023 and 18.49% in 2023/2024.
The above increases by the Municipality have been in line with Eskom's increases or even below the bulk tariff increases by Eskom as can be seen in the Figure 108 below:

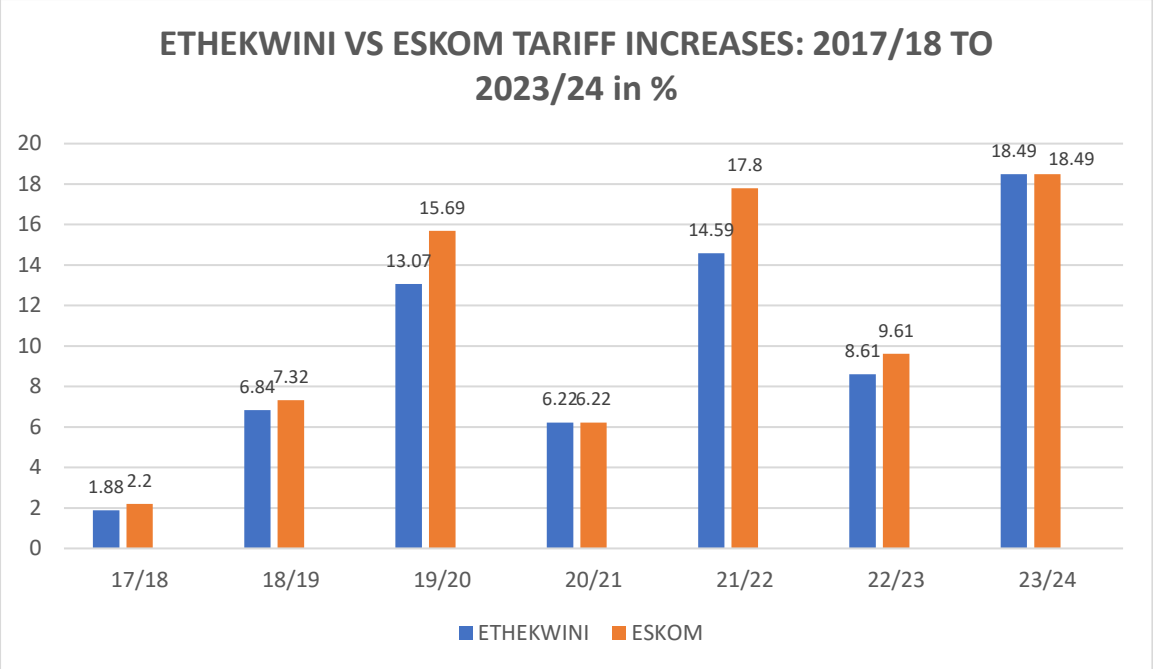


Figure 108: Sources of Income
Source: Treasury Department; eThekwini Municipality

This means that to ensure the affordability of the tariff to consumers, the Municipality has absorbed some of the costs. Accordingly, total revenue from electricity rose only 1.6% in 2017/2018 and 1.5% in 2018/2019, 8.64% in 2019/2020, 1.7% in 2020/2021, 8.8% in 2021/2022, and 4.3% in 2022/2023. This is becoming unsustainable. However, a cost reflective tariff will be unaffordable to consumers.

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. Loadshedding has reduced electricity revenue and has also accelerated the move of consumers to renewable energies leading to lower demand. This trend is expected to continue and accelerate further. Strategies to reduce this impact are being explored, including inter alia, wheeling charges. As more households move off the grid, the cost of electricity to households on the grid will grow even more. This will impact on the poor the most and cross-subsidization of services will become difficult.

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 (due to COVID and the floods) whilst there was an increase of 5.9% to 9% in 2022/2023 and an increase of 14.9% to 15.9% in 2023/2024. The increases were due to the Umgeni Water Board increase, increased investments in maintenance of infrastructure and in ensuring water security through investments in aqueducts and a new sources of water supply to meet the increased demand. Once again, the tariff increases are not cost reflective. In addition, more households are moving towards jojo tanks and rain harvesting which may have a long-term impact on water revenue. Private companies are also moving into the water supply space, especially drinking water.

Consumer Debtors

At financial year end, 30 June, the consumer debtor position was as follows from 2016 to 2023:

DEBTORS	2016	2017	2018	2019	2020	2021	2022	2023
	R'M	R'M	R'M	R'M	R'M	R'M	R'M	R'M
Rates	2 470.3	2 622.5	3 032.0	3 563	4 133	4 350	4 994	6 457
Electricity	1 137.0	1 841.4	2 430.4	2 320	2 990	3 807	4.392	5 123
Water	1 728.0	2 240.1	2 923.5	3 703	4 057	5 582	7 179	11 546
Other	519.9	627.3	848.6	980	1 159	1 448	1 836	1 015
Gross consumer debtors	**5 855.2**	**7 331.3**	**9 234.5**	**10 565**	**12 339**	**15 187**	**18 401**	**24 142**
Less provisions for bad debt	(3 007.5)	(3 309.4)	(4 557.6)	(5 470)	(6 096)	(8 046)	(10 713)	(13 638)
Net consumer debtors	**2 847.7**	**4 021.9**	**4 676.9**	**5 096**	**6 242**	**7 140**	**7 688**	**10 504**

Table 77: Consumers Debtors
Source: Treasury Department; eThekwini Municipality

Net consumer debtors increased significantly by 36.6% from R7.688 billion in 2021/2022 to R10.504 billion in 2022/2023 as illustrated in **Table 77.** 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 the current economic climate which has led to increased retrenchments and unemployment and less disposable income in households which have impacted on the ability of consumers to pay. Payment rates have dropped and is indicative of the collection rates across the country. Notwithstanding this the City achieved a collection rate of 94% in 2022/2023. The collection rate was 95.2% as at the end of January 2024.

Gross consumer debtors rose by 31.2% to R24.142 billion in 2022/2023 compared to 21.2% in 2021/2022 and 23.1% in 2020/2021 largely reflecting the growth in income.

The Bad Debt Provision increased by 27.3% to R13.6 billion in 2022/2023 compared to 33.2%in 2021/2022. Given the collection rate of 94%, prudent debt impairment provision and borrowings, has helped ensure that the debtor risk has been substantially mitigated.

The split in consumer debtors in terms of services can also be graphically represented in **Figure 109** as follows:

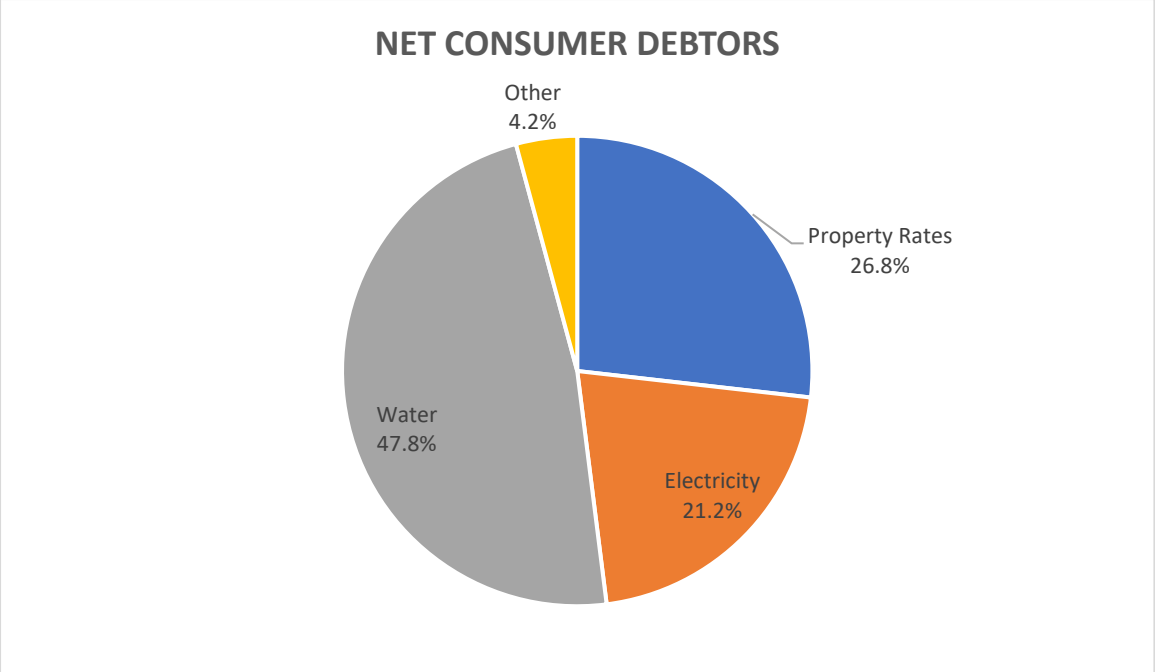


Figure 109: Consumer Debtors
Source: Treasury Department; eThekwini Municipality

The **above figure 109** indicates that majority of consumer debtors relate to Water & Sanitation which increased from 17.21% in 2021/2022 to 47.8% in 2022/2023. Property rates net debtors decreased from 48.61% in 2021/2022 to 26.8% in 2022/2023. Electricity net debtors also decreased from 29.36% in 2021/2022 to 21.2% in 2022/2023. The water debtors is a major cause for concern and the strategy to address this and other debtors is set out below.

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.
- SLA with Legal to be developed.
- Staff SOP being reviewed.
- Looking and automating the business processes.
- Pilot cases relating to deregistered and liquidated companies to find a way of dealing with them legally.
- Customer data cleansing to be done.

Collection Rate

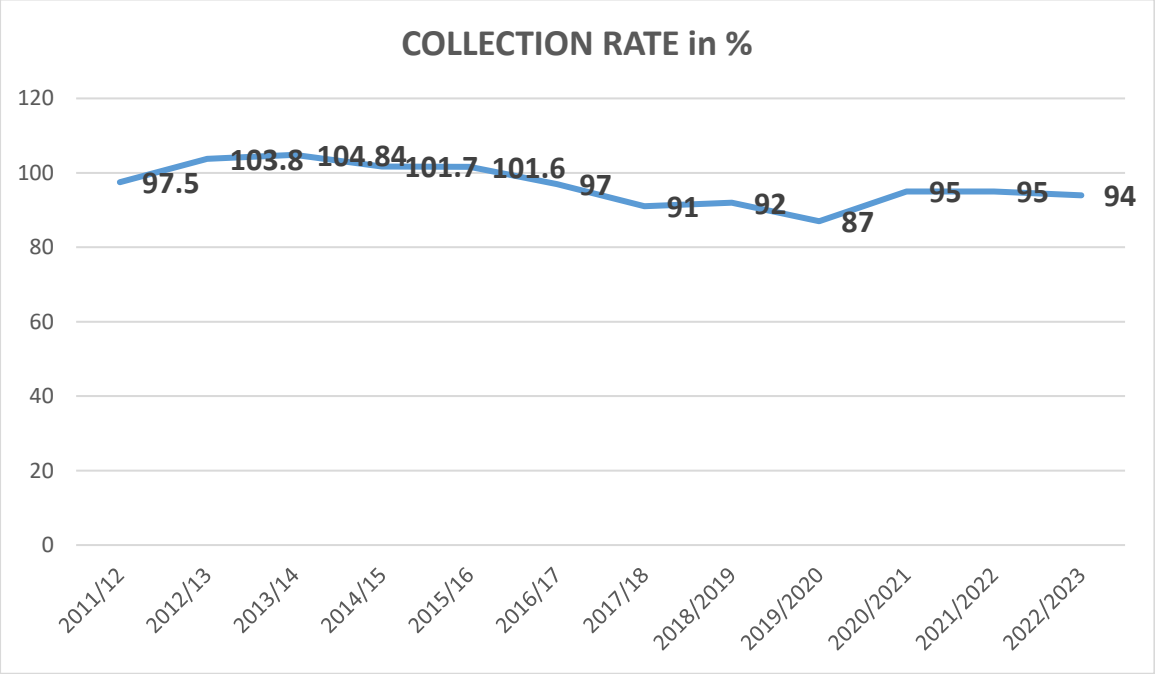


Figure 110: Collection Rates Trends
Source: Treasury Department; eThekwini Municipality

The collection rate in 2022/2023 remained stable at 94% as graphically illustrated in **Figure 110**. 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. The City has also ramped up disconnections following the lifting of COVID restrictions. In addition, a Debt Relief Programme has been introduced to help consumers pay their debt. As at January 2024, nearly 16 000 consumers had entered into agreements to pay off their debt in instalments with a total debt value of R1.12 billion. Other initiatives include targeted text messages, calls and meetings with consumers, all suspected meter tampering being investigated, as well as staff and councillor debt being actively pursued.

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:

- 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

- 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.

- 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:

(i) Appointing suitably skilled resources with regards to system data requirements, analytical skills and using analytical tools.
(ii) 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.

Key Challenges

The following issues are impacting on revenue collections:

- **Revenue Leakage: Losses in Distribution**

The water loss and deficit is not sustainable. The water loss reached a record high of 58.2% in 2022/2023. This is largely due to the devastating damage caused to the water infrastructure by the catastrophic floods. The strategy to reduce the water loss to 25% in the next 5 years needs to be vigorously implemented and monitored.

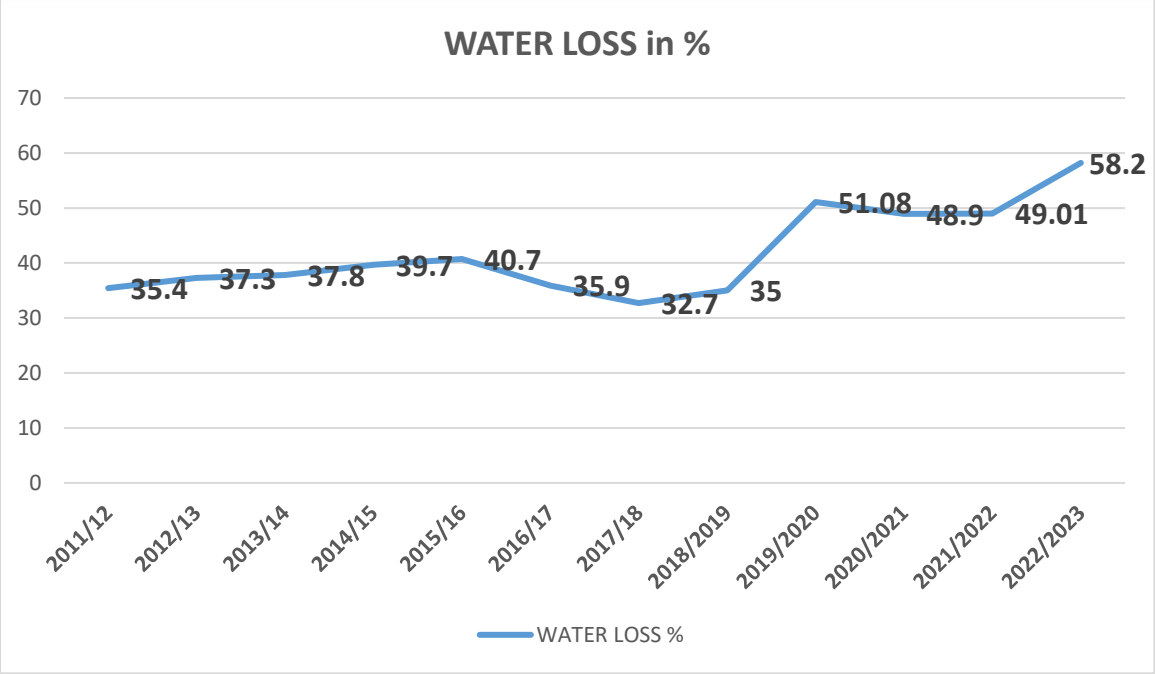


Figure 111: Water Loss Trends
Source: Treasury Department; eThekwini Municipality

Figure 111 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 was a slight decrease in 2020/2021 to 48.9% but has increased to a high of 58.2% in 2022/2023. More work needs to be done to address this and there needs to be greater investment in the maintenance of the water infrastructure.

There is a strategy in place. However, despite numerous interventions, the water loss in distribution continues to be a serious challenge. NRW/Water loss management is an on-going project aimed at reducing the real water losses in the municipal area. The primary objective of the NRW reduction activities is to reduce the NRW levels from 54 % at present to a targeted and sustained value of 25% . The estimated water losses arose from ageing and deteriorating infrastructure as well as illegal connections.

A smart metering system and a satellite leak detection system are some of the solutions that are being implemented to curb the high water losses. The city is a step closer to implementing its smart meter programme. The smart meters are set to be installed in 70 000 homes as part of the first phase. The smart metering strategy will cater for water metering requirements to avoid duplication of efforts within the municipality. This will assist in following the international Water Association's (IWA) best practice with a view to reducing consumer over-consumption that will protect critical resources.

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 the 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 bottlenecks 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 prioritization 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;
   - Upgrade to Industrial, Commercial and Institutional (ICI) Water Meter Installations.
   - Installation of meters to CABs.
   - Illegal connection removal
   - Formalizing 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 caretakers 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 realized 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 synchronize various departmental tasks to reduce the bulk purchases from Umgeni Water and increase the sales thereby reaching system optimization 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 cadastralized properties verses the number of metered customers versus the sales volume
- Shall assist with the prioritization of capital and water loss projects viz, pipe replacement, cathodic protection, trunk main replacement, aged meter replacement to enhance revenue and reduce losses.

Given these challenges, the City Support Programme (CSP) from National Treasury has been approached to assist the Unit in developing a turnaround strategy to deal with these challenges. A process began in August 2022 and is ongoing, and towards finalization. This process will emerge with short, medium to long term intervention type strategies to turn around the water unit into a fully-fledged business. There are urgent things that can be done to address this deteriorating situation immediately. The immediate priority is to reduce NRW and thus water demand and increase revenues into the city. This will improve the level of service delivery and provide the necessary income stream to increase pro-active maintenance, repairs, rehabilitation, and replacement of infrastructure.

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, 11.18% in 2021/2022 and 11.17% in 2022/2023. 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.

South Africa has an extensive network of electricity, Telkom cables, rail tracks and cables, and municipal infrastructure such as traffic lights and drain covers. Like all local authorities in the country, cable theft and illegal connections in eThekwini remains. The strain taken by our electricity infrastructure tremendous. Cable theft does not only deprive residents of much needed power. It also has a domino effect including on pump stations that requires electricity to work. This is why there are areas that constantly endure water outages. The theft of cables also has a negative impact on the city’s communication network, electricity supply, and railway and traffic services. The city is planning to have constructive engagement with owners of scrap metal yards to deliberate on the challenge of cable theft.

Currently, the Electricity Unit has six teams deployed since August 2022 in hot spot areas to conduct proactive patrols and respond to theft incidents in progress. Thus far, there have been many arrests as the Teams are working in conjunction with the Economic Infrastructure Task Teams that have also been successful in charging many scrap dealers involved in this syndicated crime. The municipality is working 24/7 to curb this negative phenomenon as consequential loss continues to increase.

The municipality continues to face power outages as a result of aging infrastructure, vandalism, illegal connections and theft. To address this challenge, we are implementing the smart meter technology for both water and electricity infrastructure to prevent water loss and illegal electricity connection.

- **The economic climate**

The current macro-economic conditions of a negative or low 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.

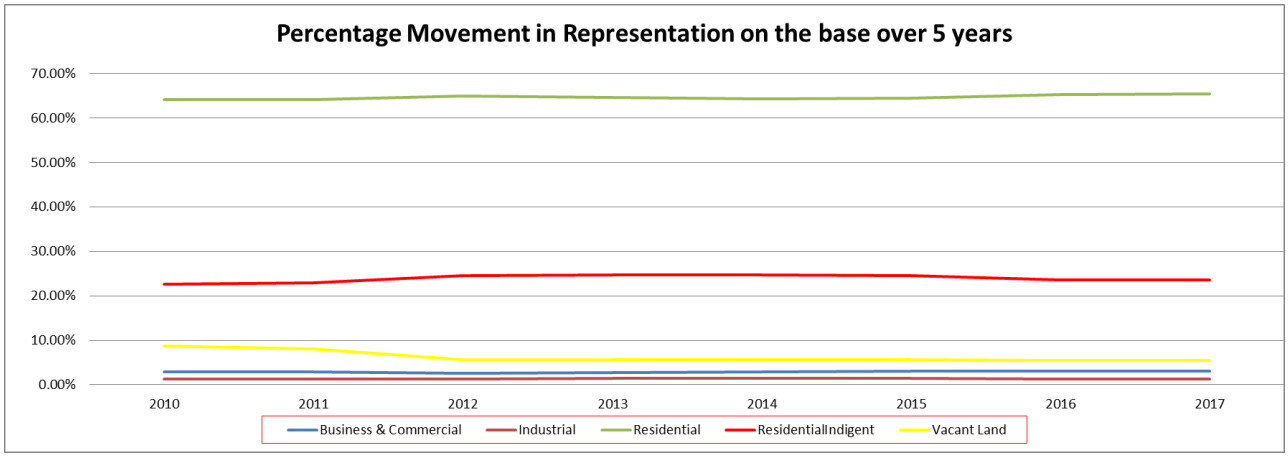


Figure 112: Percentage Movement in Rates Base
Source: Treasury Department; eThekwini Municipality

Figure 112 clearly shows the flat growth in the rates base.

- **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. The meter reading function is being transfered from the relevant line departments to the Finance Cluster to ensure greater single accountability of the revenue value chain.

- **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. This was discussed in detail in 1.19.1.4 above.

- **Impact of COVID Pandemic & Lockdown**

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 the Floods**

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.

- 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.

- Drop in Water and Electricity Revenue

Due to loadshedding and water outages due to the flood damages, more households are moving off the grid by installing water tanks and solar panels. This has resulted in a drop in the demand and revenue from water and electricity. This needs to be addressed to avoid future deficits. The Municipality is exploring wheeling charges to help address this.

This drop in revenue together with certain increases in expenditure has led to trading services deficits:

For the 2022/2023 financial year, the electricity deficit was R452 million due to a decrease in revenue of R766 million because of the loadshedding, illegal connections and floods resulting in businesses not being fully operational.

The water deficit was R290 million due to the increase in the water loss. Bulk purchases were budgeted at 65% consumption and 35% water loss, however, the water loss increased to 58% and consumption decreased to 42%.

The sanitation deficit was R114 million due to a decrease in revenue of R214 million because of flood damages to sewer infrastructure.

- Loadshedding

Rolling loadshedding is continuing unabated. This is having a huge impact on the local economy and our ability to recover from the disasters that have plagued our city. eThekwini Municipality loses more R 1 m daily when load-shedding takes place. Load shedding also has a huge impact on water supply. Moreover, small businesses have been more badly effected than big business. Research indicates that had it not been for loadshedding, the South African economy could be 8% to 10% larger.

In response to the changing energy landscape in the country , 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 time.

Accordingly, Ethekwini has sought proposals for private power generation. A request for information for the supply of 400 megawatts of power in a bid to ease reliance on national utility Eskom. It will also allow the city to get more of its energy from renewable sources as Eskom relies almost entirely on coal. Ethekwini is seeking a diverse mix of sustainable, dispatchable and reliable power generation technologies. The Energy Council of South Africa on 22 March 2023 approved the procurement of 100MW solar and 300MW gas from independent power providers. The key is that the power must be available on demand. The aim is to immediately mitigate the impact of load shedding to the local economy, create sustainable jobs across the entire energy value chain and lower the prices of electricity for our residential, commercial and industrial customers

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 Hullett. 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.

(v) Debt Relief Programme

On the 1st of October 2023, the Council approved the Debt Relief Programme, with the following conditions:

- Payment of a 5-10% down payment with the following conditions:
  - 1-3 months : 15% of capital debt to be written off.
  - 4-6 months : 10% of capital debt to be written off.
  - 7-12 months : 7,5% of capital debt to be written off.
  - 13-18 months : 5% of capital debt to be written off.
  - 19-24 months : 2,5% of capital debt to be written off.
  - Above 24 months: 0% of capital debt to be written off.

- 50% Debt write off for Non-Profit organisations;

- 100% interest write-off to all customers.

This Programme has been successful. As at 31 January 2024, Council had received over 16 000 applications valued at over R1.1 billion in capital debt and over R100 million in interest debt.

(vi) Disconnections

Due to the COVID pandemic, the disconnection of consumers was suspended. However, disconnections have resumed and are being ramped up. The Credit Control Policy is being applied by disconnecting all accounts that are in arrears for a period longer than 91 days or three months. The table 78 below give a clear indication on electricity disconnections:

Month	DEPARTMENT	Remarks	Count of WORKORDER_NO	Sum of ARREAR_AMMOUNT
Nov	ELRC	Completed in RMS	12659	259,974,031.21
Nov	WATER	Completed in RMS	2013	133,149,254.10
Nov Total			**14672**	**393,123,285.31**
Oct	ELRC	Completed in RMS	12405	297,854,266.01
Oct	WATER	Completed in RMS	3958	427,138,722.44
Oct Total			**16363**	**724,992,988.45**
Sep	ELRC	Completed in RMS	11211	384,661,851.71
Sep	WATER	Completed in RMS	2891	376,932,161.13
Sep Total			**14102**	**761,594,012.84**
Aug	ELRC	Completed in RMS	11341	794,582,601.23
Aug	WATER	Completed in RMS	3158	595,260,585.66
Aug Total			**14499**	**1,389,843,186.89**
Jul	ELRC	Completed in RMS	9089	1,835,137,654.19
Jul	WATER	Completed in RMS	2159	581,978,852.00
Jul Total			**11248**	**2,417,116,506.19**
Grand Total			70884	5,686,669,979.68

Table 78: Percentage Movement in Rates Base
Source: Treasury Department; eThekwini Municipality

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 as follows:

Property Rates	–	244 960
Water	–	628 055
Electricity	–	360 980
Refuse	–	866 329
Sewerage	–	461 969

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 the following factors were taken into consideration:

- Sustainability
- Impact of new housing
- Impact on non-indigent ratepayers/consumers (cross subsidization)

The estimated cost of the social package (i.e. income foregone) amounts to approximately R4.5 billion for the 2023/24 budget year. **Table 79** below provides details of the 2024/2025 FBS package as follows:

SERVICE	SOCIAL PACKAGE	APPROX. COST R'M	EST.NO. OF HOUSEHOLDS
Assessment Rates	Residential Properties valued up to R 350 000 will be exempt from paying rates. All other properties valued above R 350 000, the first R 120 000 no rates charged.		153 177
	A further allowance will be afforded on application to all residential property owners with a total household income of R 4 220.00 and less and with a property value of more than R 350 000 and up to R 650 000		19 950
	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. A maximum limit of - R 2.5 million applies on the value of the property in respect of the Pensioners rebate. All other properties will be liable for tax less the rebate		66 862
	No rates levied on the first R 30 000 value of vacant land and Outside the Urban Development Line		8 262
		1 744.6	248 251
Water	The first 6kl of water is free to households with property values under R 350 000.	1 494.3	631 361
Electricity	The first 50kwh of electricity is free to residents using less than 150kwh per month in Eskom reticulated areas	1.8	1 500
	The first 65kwh of electricity is free to residents using less than 150kwh per month in eThekwini reticulated areas	495.5	338 842
Refuse Removal	Residential property valued up to R 350 000 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.	586.0	923 134
Sewerage/ Sanitation	The first 6kl of effluent disposal is exempt for all properties with values under R 350 000. 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.	815.4	493 377
Total		**5 137.6**	

Table 79: FBS packages
Source: 2024/25 Draft MTREF

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 4.5 billion provided by National Government. The City, however, supplements this expenditure from property rates and tariff revenues.

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.

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 significant step towards 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 is developing a new revenue clearance system that will improve the turnaround times for issuing of certificates. Testing has yielded positive results and it will be implemented.

1.26.3 Expenditure

Operating Expenditure

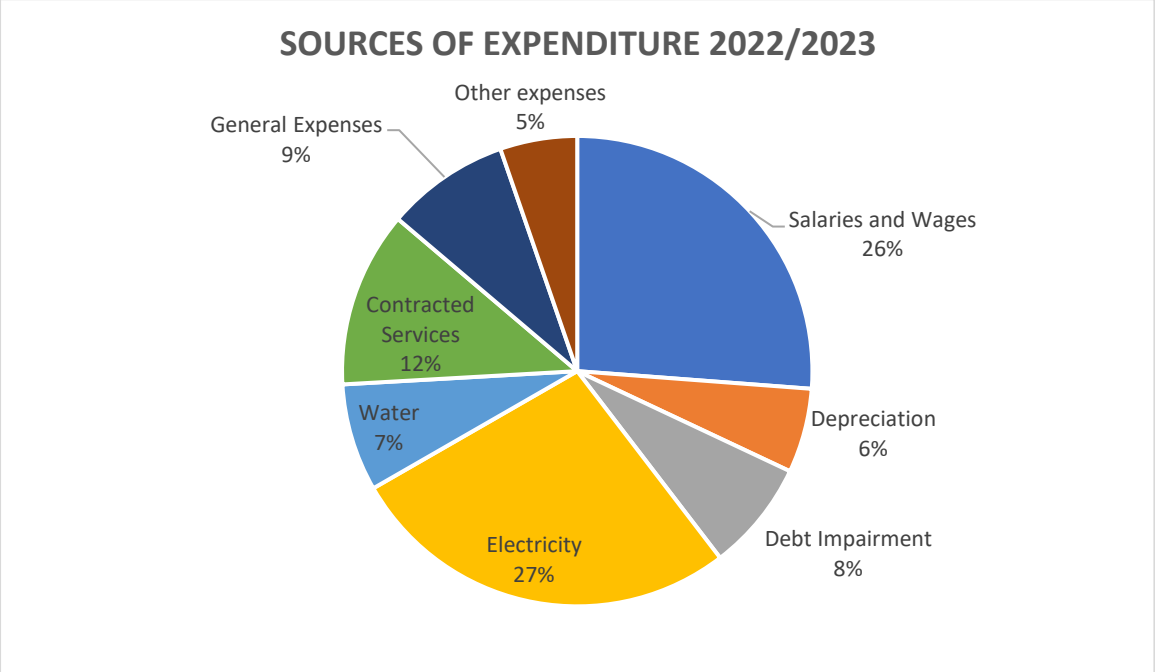


Figure 113 Expenditure
Source: Treasury Department; eThekwini Municipality

The Municipality's expenses illustrated in **Figure 113**, grew by 7.6% in 2022/2023 compared to 5.8% in 2021/2022 and 2.5% in 2020/2021. The biggest costs as a percentage of total expenditure relate to Bulk Purchases for Water and Electricity (36% which remains stable from 2021/2022) and Salaries and Wages (26% which remains stable from 2021/2022 due to performance bonuses not being paid). 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.

Contracted services, which mainly represent services that are outsourced to private parties, increased to 12% of total costs compared to 11% in 2021/2022 and 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 increased from 7% to 8% of total expenditure. 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 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.

The Figure 114 below illustrates the trend nationally:

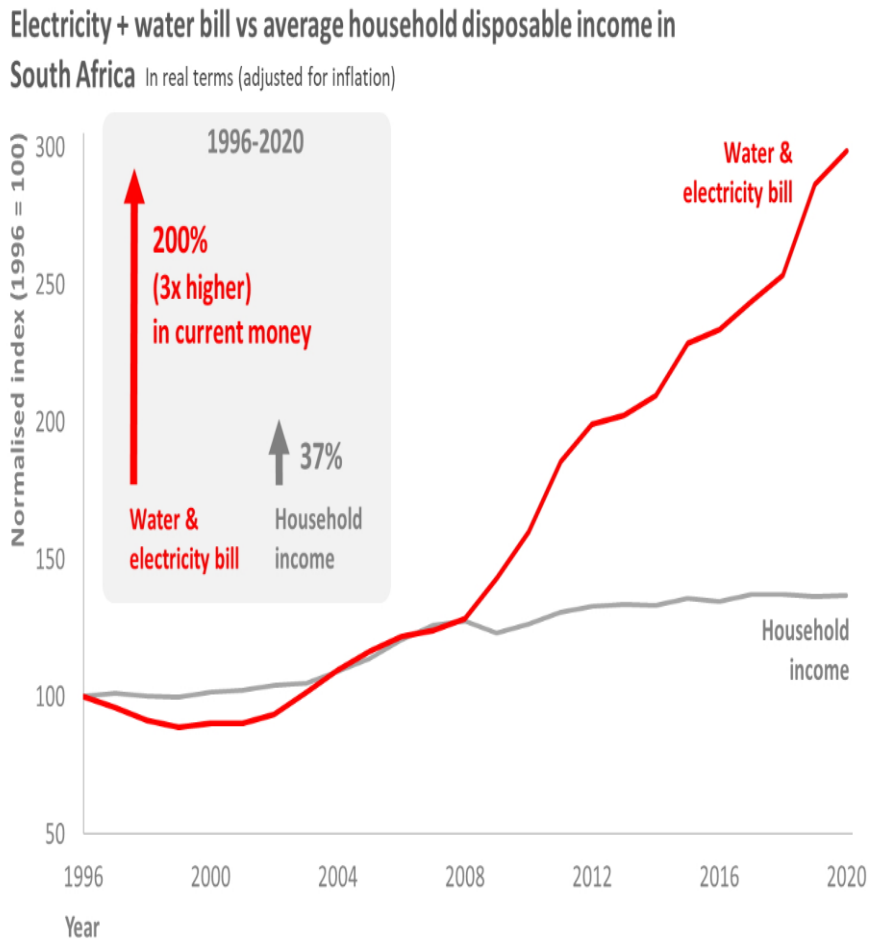


Figure 114: Average Water and Electricity Bills
Source: Treasury Department; eThekwini Municipality

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

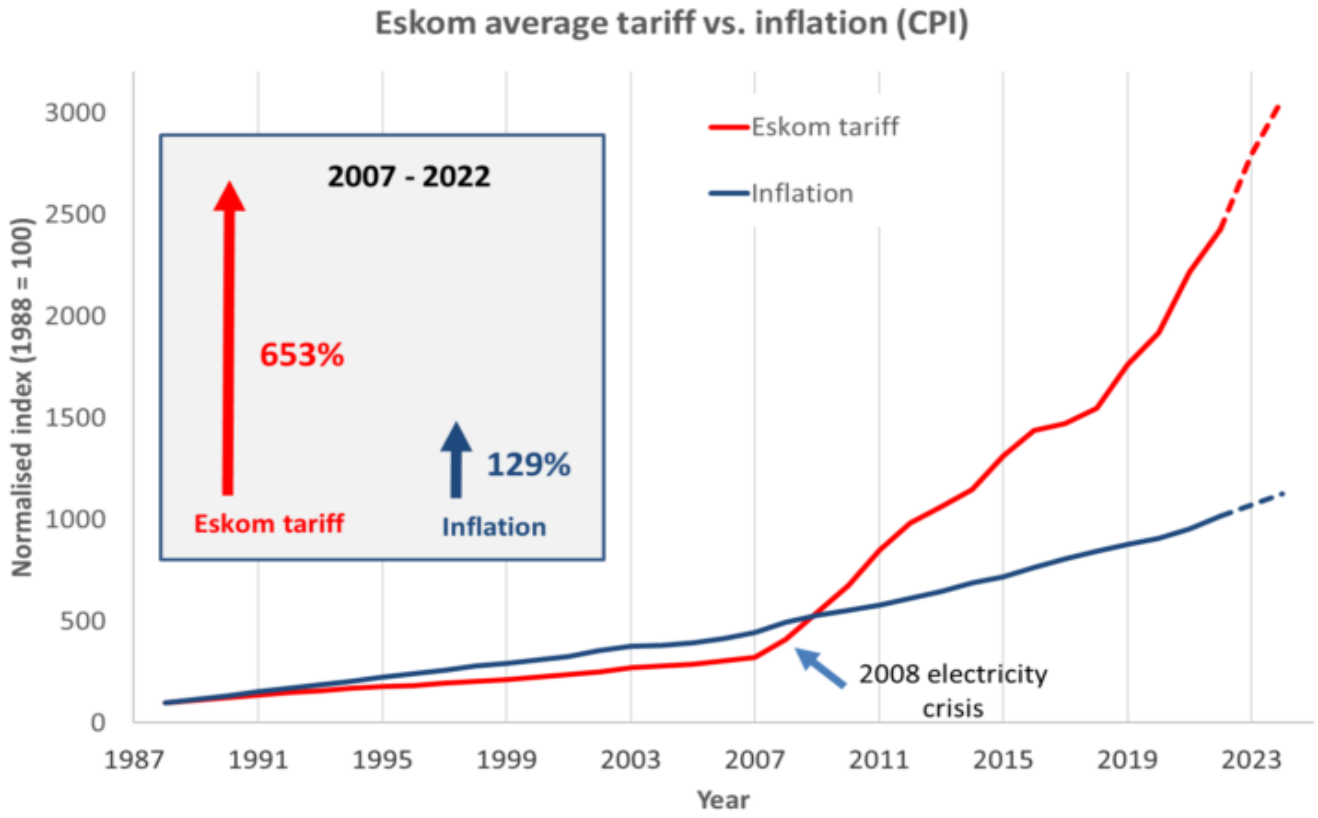


Figure 115: Eskom tariff vs inflation
Source: Treasury Department; eThekwini Municipality

Figure 115 above 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 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 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. 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

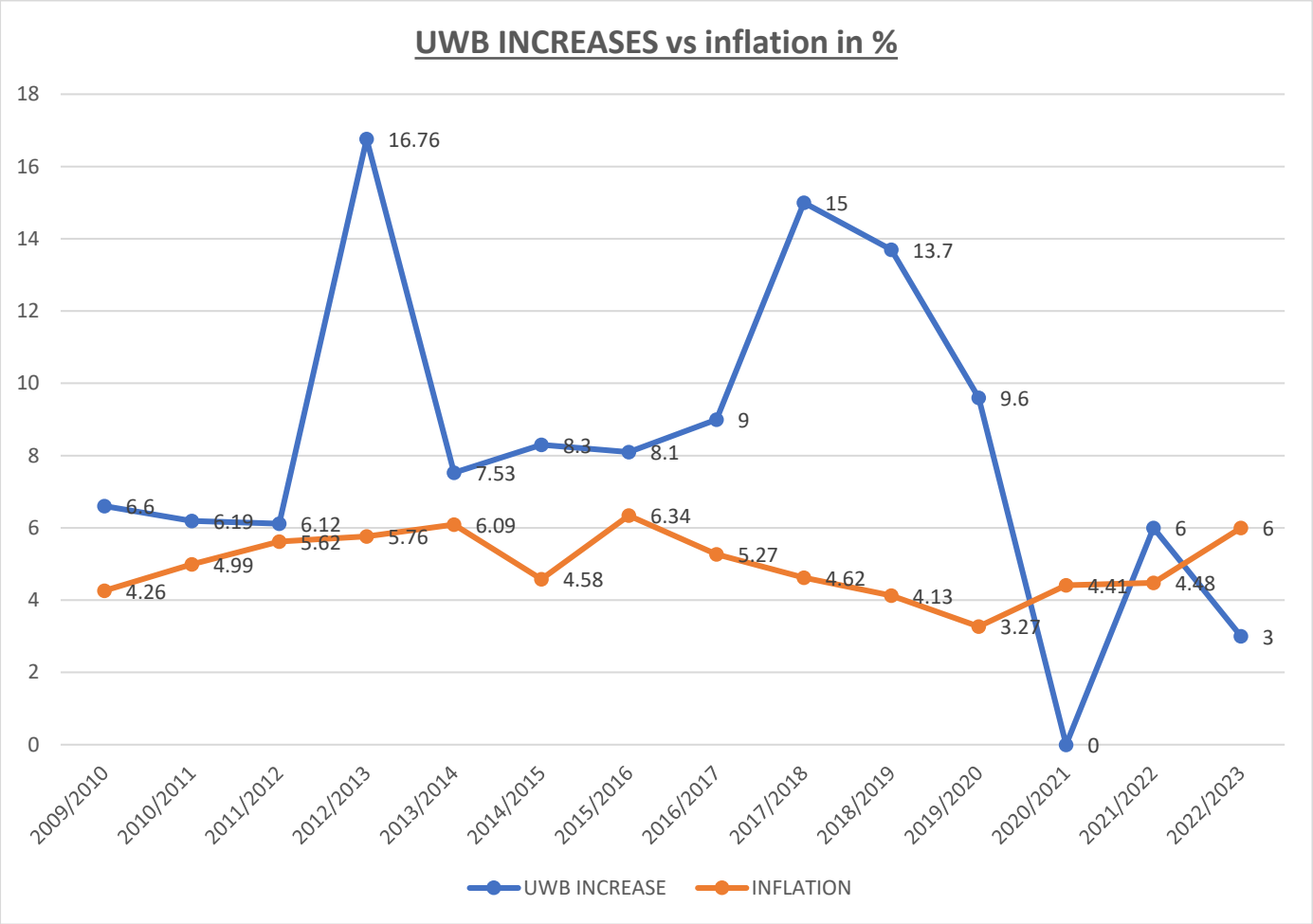


Figure 116: Cost of Water vs Inflation
Source: Treasury Department; eThekwini Municipality

From the Figure 116 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. In 2022/2023 it was 3% due to the Minister intervening once again due to the impact of the floods on the Municipality.

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.

The Budget & Treasury Office

The office can be represented by the following organisational chart and **Figure 117**:

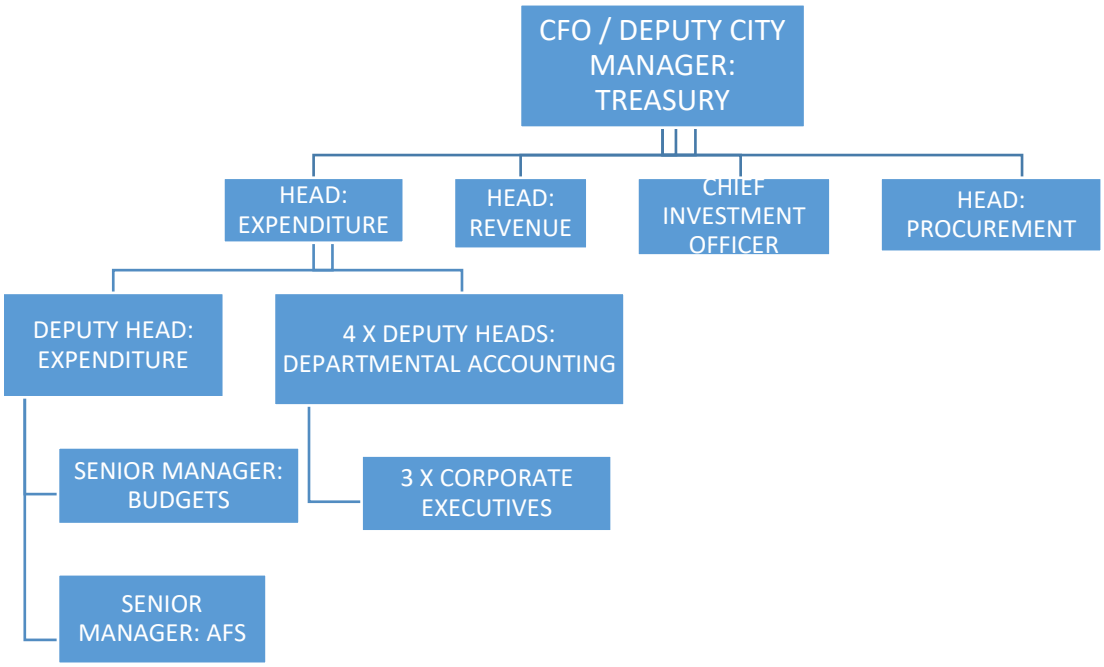


Figure 117: Organogram of Budget Office
Source: Treasury Department; eThekwini Municipality

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.

Supply Chain Management

All five Bid Committees, namely the Bid Specifications Committee (Technical and Non-technical), Bid Evaluation Committee (Technical and Non- Technical) and Bid Adjudication Committee, are in place and were fully functional with the following performance stat as at the end of 2022/2023.

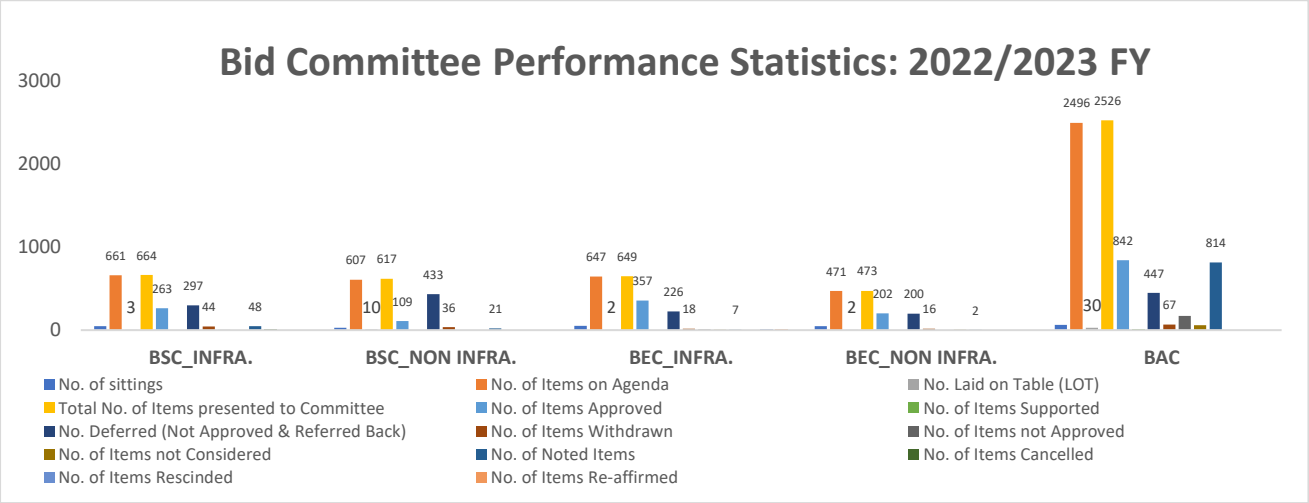


Figure 118: Bid Committee Statistics
Source: Treasury Department; eThekwini Municipality

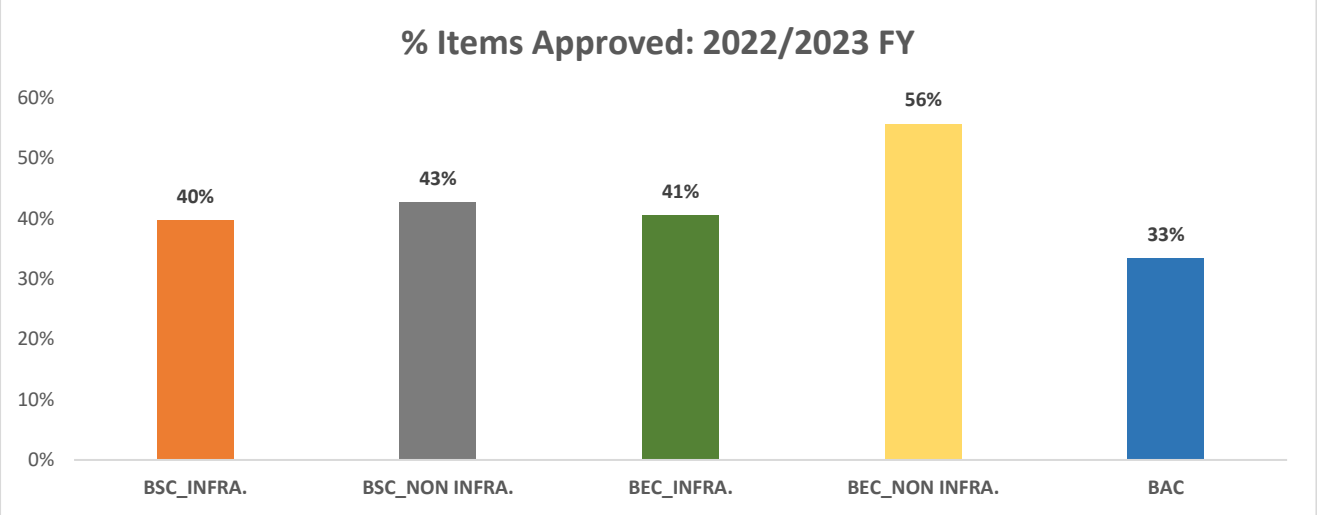


Figure 119: Percentage of Items Approved
Source: Treasury Department; eThekwini Municipality

Procurement Planning status

Procurement Planning is the key enabler for budget implementation and the results as at the end of the first quarter reflect that SCM Complete projects account for 66.02% of the approved capital budget, (2021/22: 57,75%) SCM in Progress at 24.84% (2021/22: 24.08%), combined SCM to Start and No SCM data at 2.82% (2021/22: 10%) relative to prior year figures. The weakness in project readiness controls and poor procurement planning as part of demand management including resourcing the SCM Unit remains a challenge with a third of the budget not having been finalized through the bid committee process as at the end of September 2022.

The development and implementation of an integrated budget planning roadmap with rigorous controls through an electronic system will help improve expenditure in the new year. The rollout of the contract management framework, demand, tender management modules and electronic contract management system is key to improving expenditure performance.

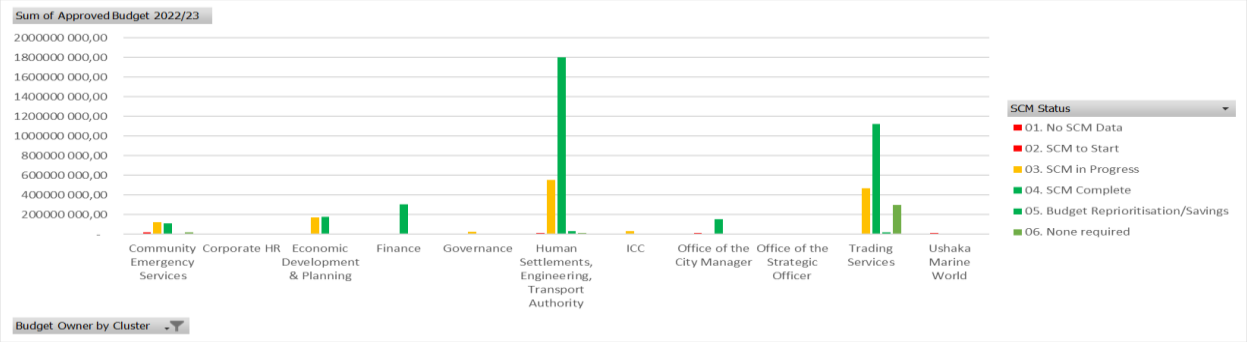


Figure 120: SCM Status by Cluster
Source: Treasury Department; eThekwini Municipality

Budget Owner by Cluster	01. No SCM Data	02. SCM to Start	03. SCM in Progress	04. SCM Complete	05. Budget Reprioritisa	06. None required	Grand Total
Community Emergency Services		13 859 000,00	6 109 000,00	14 702 000,00		1 230 000,00	35 900 000,00
Corporate HR		935 000,00	10 301 000,00	249 000,00			11 485 000,00
Economic Development & Planning	221 000,00	606 000,00	175 226 000,00	191 109 000,00	3 629 000,00	10 330 000,00	381 121 000,00
Finance	220 000,00	11 107 000,00	5 500 000,00	307 349 000,00	3 256 000,00	60 000,00	327 492 000,00
Governance	200 000,00	4 198 000,00	25 276 000,00	925 000,00		800 000,00	31 399 000,00
Human Settlements, Engineering, Transport Authority		16 450 000,00	570 950 000,00	1 777 655 000,00	37 535 000,00	17 082 000,00	2 419 672 000,00
ICC		29 700 000,00	1 000 000,00	1 450 000,00			32 150 000,00
Office of the City Manager	-	14 790 000,00	11 800 000,00	152 186 000,00			178 776 000,00
Trading Services	-	35 577 000,00	527 010 000,00	1 098 250 000,00	16 177 000,00	249 365 000,00	1 926 379 000,00
Ushaka Marine World	2 085 000,00	21 310 000,00	713 177,00	1 000 000,00		100 000,00	25 208 177,00
(blank)							
Grand Total	**2 726 000,00**	**148 532 000,00**	**1 333 885 177,00**	**3 544 875 000,00**	**60 597 000,00**	**278 967 000,00**	**5 369 582 177,00**
Grand Percentage as at 25 Oct 2022	**0,05%**	**2,77%**	**24,84%**	**66,02%**	**1,13%**	**5,20%**	**100,00%**
Grand Percentage as at 30 Sep 2021	**2,26%**	**7,38%**	**24,08%**	**57,75%**	**1,49%**	**5,27%**	**100,00%**

Figure 121: SCM Status by Cluster
Source: Treasury Department; eThekwini Municipality

Procurement Planning status

Procurement Planning is the key enabler for budget implementation and the results as at the end of the Quarter 2 in 2022/23, SCM Complete projects accounted for 71.93 % of the approved capital budget.

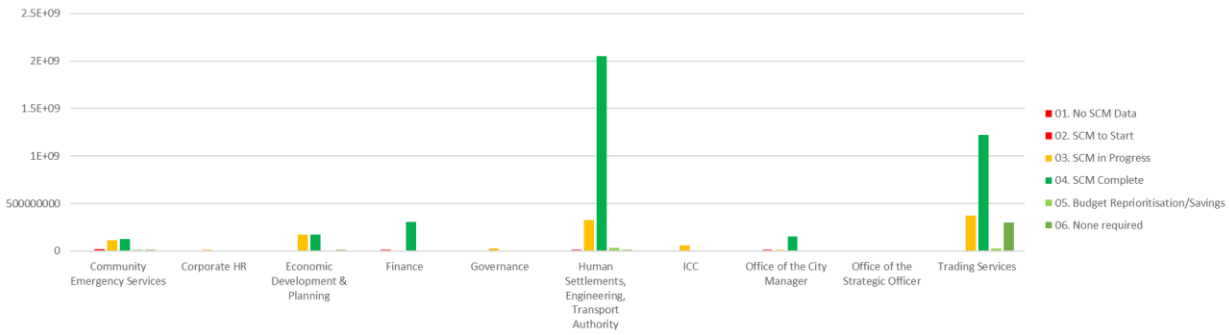


Figure 122: SCM Status by Cluster
Source: Treasury Department; eThekwini Municipality

Budget Owner by Cluster	01. No SCM Data	02. SCM to Start	03. SCM in Progress	04. SCM Complete	05. Budget Reprioriti	06. None required	Grand Total
Community Emergency Services		17 550 000,00	110 619 000,00	125 465 000,00	14 800 000,00	13 375 000,00	281 809 000,00
Corporate HR		935 000,00	10 301 000,00	249 000,00			11 485 000,00
Economic Development & Planning	100 000,00	-	173 902 000,00	175 939 000,00		11 180 000,00	361 121 000,00
Finance	220 000,00	11 107 000,00	5 500 000,00	307 349 000,00	3 256 000,00	60 000,00	327 492 000,00
Governance	200 000,00	4 198 000,00	25 276 000,00	925 000,00		800 000,00	31 399 000,00
Human Settlements, Engineering, Transport Authority	-	12 650 000,00	328 875 572,47	2 051 550 000,00	29 535 000,00	14 520 000,00	2 437 130 572,47
ICC			61 400 000,00	2 900 000,00			64 300 000,00
Office of the City Manager	-	14 790 000,00	11 800 000,00	152 186 000,00			178 776 000,00
Office of the Strategic Officer	-						-
Trading Services	-	4 649 000,00	371 752 000,00	1 224 348 000,00	23 025 000,00	300 605 000,00	1 924 379 000,00
Grand Total	**520 000,00**	**65 879 000,00**	**1 099 425 572,47**	**4 040 911 000,00**	**70 616 000,00**	**340 540 000,00**	**5 617 891 572,47**
Grand Percentage as at 12 Jan 2023	**0,01%**	**1,17%**	**19,57%**	**71,93%**	**1,26%**	**6,06%**	**100,00%**
Grand Percentage as at 17 Jan 2022	**2,25%**	**1,21%**	**25,47%**	**66,99%**	**0,92%**	**2,82%**	**100,00%**

Figure 123: SCM Status by Cluster and Budgets
Source: Treasury Department; eThekwini Municipality

However, SCM Complete Projects accounted for 63.41% of the MTA budget in Quarter $ of 2022/23 which was a decline relative to 70.96% Q4 in 2021/2022 period. The weakness in portfolio, programme and project readiness controls coupled with poor procurement planning competencies, resourcing and slow SCM process automation remain a challenge leading to low expenditure and stagnated progress.

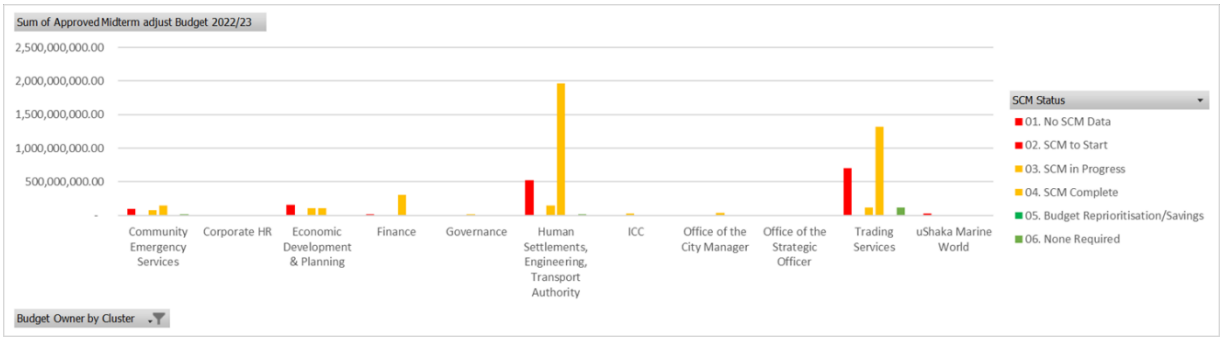


Figure 124: SCM Status by Cluster
Source: Treasury Department; eThekwini Municipality

Budget Owner by Cluster	01. No SCM Data	02. SCM to Start	03. SCM in Progress	04. SCM Complete	05. Budget Reprioritisa	06. None Required	Grand Total
Community Emergency Services	101,191,290.00	5,750,000.00	77,201,718.00	143,191,700.00	3,425,638.00	15,878,000.00	346,638,346.00
Corporate HR	1,370,000.00	6,925,000.00	2,820,000.00	249,000.00			11,364,000.00
Economic Development & Planning	152,761,400.00	-	103,111,000.00	104,550,001.00		10,320,001.00	370,742,402.00
Finance	17,281,000.00	9,576,000.00	318,000.00	303,994,429.00	38,000.00	60,000.00	331,267,429.00
Governance	731,000.00	6,325,000.00	19,246,000.00	800,000.00		-	27,102,000.00
Human Settlements, Engineering, Transport Authority	519,988,043.00	3,896,000.00	145,422,900.11	1,968,824,067.67	-	14,629,120.00	2,652,760,130.78
ICC	1,627,400.00		30,522,600.00				32,150,000.00
Office of the City Manager	390,000.00	8,400,000.00	7,515,000.00	37,821,818.00			54,126,818.00
Office of the Strategic Officer	-						-
Trading Services	706,500,238.00	2,651,450.00	115,273,765.00	1,316,060,089.00	3,198,000.00	116,612,055.00	2,260,295,597.00
uShaka Marine World	25,000,000.00						25,000,000.00
Grand Total	**1,526,840,371.00**	**43,523,450.00**	**501,430,983.11**	**3,875,491,104.67**	**6,661,638.00**	**157,499,176.00**	**6,111,446,722.78**
Grand Percentage as at 12 May 2023	**24.98%**	**0.71%**	**8.20%**	**63.41%**	**0.11%**	**2.58%**	**100.00%**
Grand Percentage as at 31 Apr 2022	**1,19%**	**0,29%**	**8,68%**	**70,96%**	**0,65%**	**0,00**	**100.00%**

Figure 125: SCM Status by Cluster
Source: Treasury Department; eThekwini Municipality

There are two immediate priorities namely being, the institutionalization of CIDMS through the City Manager's Office to provide a holistic and standardized approach to infrastructure delivery and management. In addition, the SCM Unit will focus on resource deployment to prioritize the rollout of the contract management framework, demand, tender management modules and electronic contract management system is key to improving expenditure performance.

Procurement Process

Over the past 3 years the status of tender awards has been as follows.

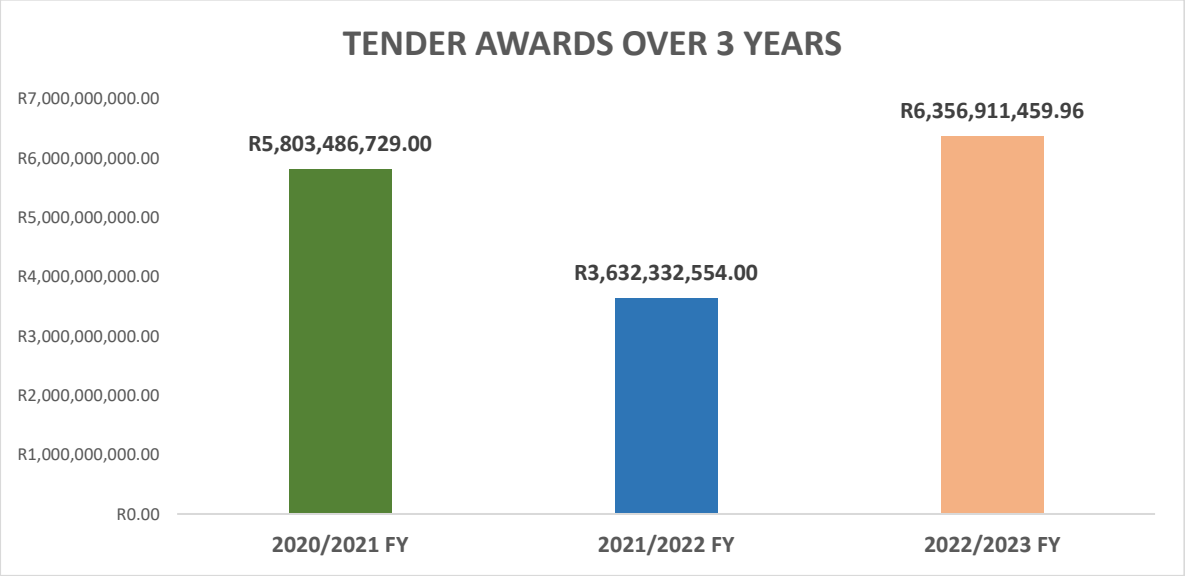


Figure 126: SCM awards over 3 years
Source: Treasury Department; eThekwini Municipality

The above demonstrates an increasing trend in the value of awards in 2022/2023 which has been mainly influenced by various remedial works arising from the April and May 2022 storm damage.

The following is the historic trend in the award types within the city's procurement processes.

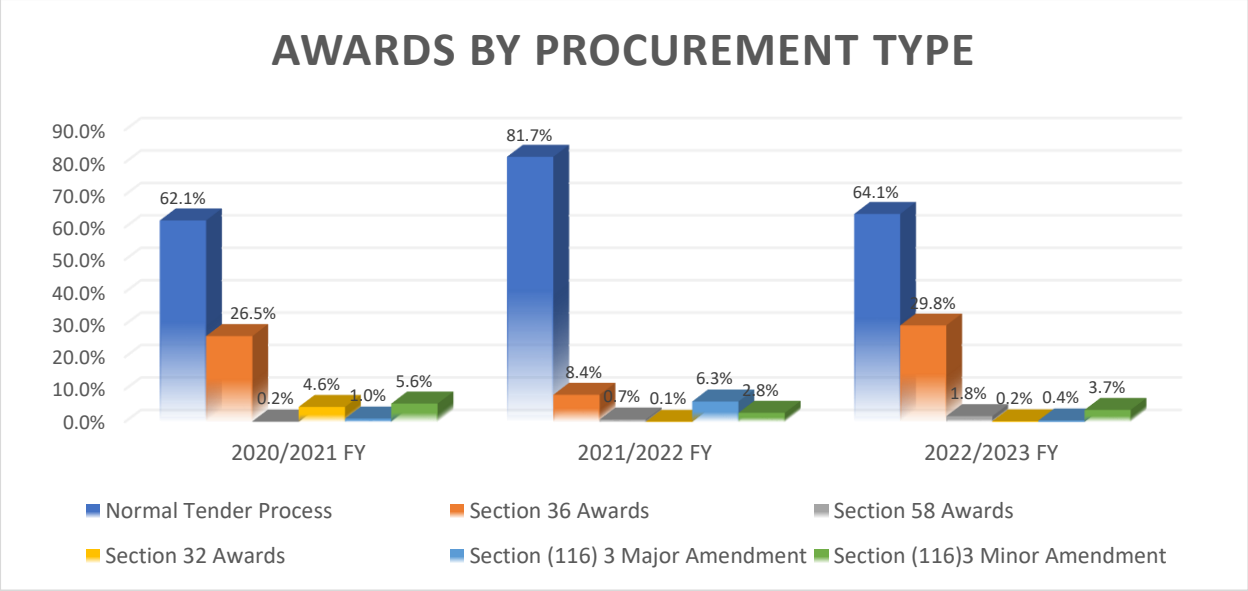


Figure 127: SCM Awards by procurement type
Source: Treasury Department; eThekwini Municipality

The Figure 127 shows an increase in the procurement via deviations from the normal procurement process which increase is compensated by the slight reduction in the use of the Normal tender process as a result of various remedial works arising from the April and May 2022 storm damage. Severe damage to infrastructure was suffered, including damage to wastewater treatment works.

Performance against the target groups has significantly increased in 2022/2023 financial year when compared to the preceding year. A significant effort still needs to be made to influence the improvement in allocation towards enterprises owned by persons living with disabilities and further the MKVA. The same can be said of the allocations towards youth and women although on an inclining trend more needs to be done to improve the quantum of allocation. This strategy of allocation should be encouraged by the current demographic within the city which shows higher youth unemployment and the vulnerability of women.

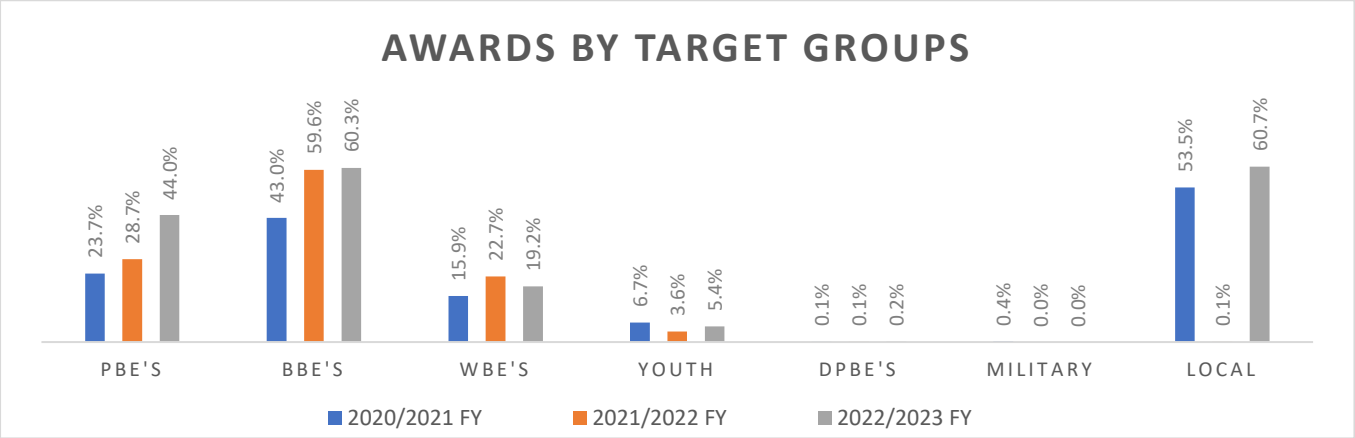


Figure 128: SCM awards by Target Groups
Source: Treasury Department; eThekwini Municipality

Allocations by BBBEE Level contributor status has also shown a promising trend with a steady increase in the allocation towards level 1 BBBEE contributors. This shows the city's

commitment to the economic rebalancing drive intended in the BBBEE Act and further its efforts to create an enabling environment for participation of previously disadvantages in the city's procurement processes.

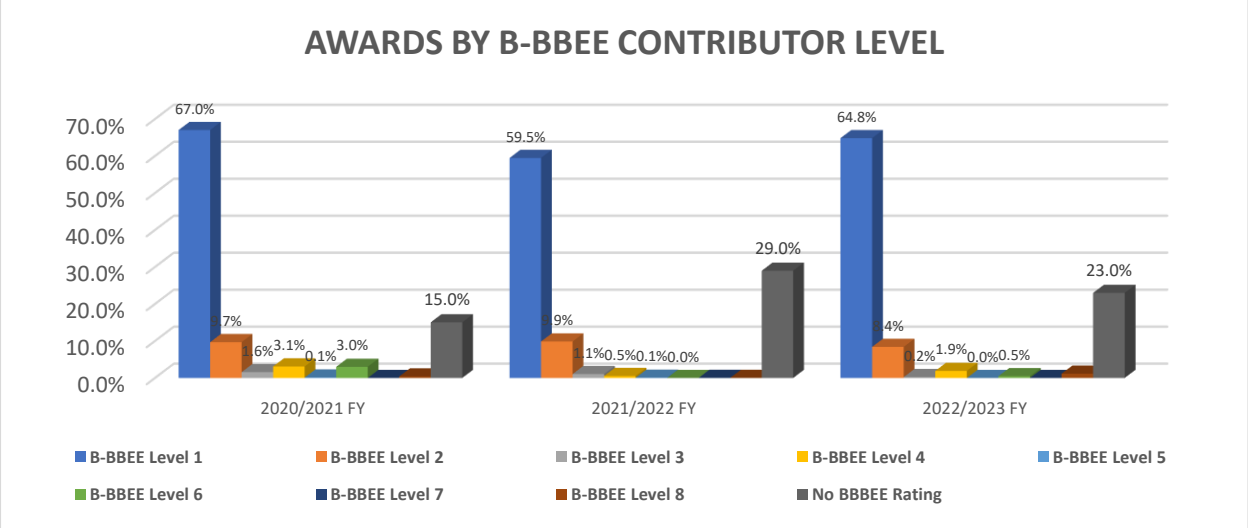


Figure 129: Awards by BBBEE Contributor level
Source: Treasury Department; eThekwini Municipality

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.

SCM Challenges & Strategies

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	• Current 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. See below for more detailed discussion.

Table 80 : SCM Challenges
Source: Treasury Department; eThekwini Municipality

Irregular Expenditure

The total amount of irregular expenditure awaiting write-off or recovery reduced from R4.85 billion in 2021/2022 to R3.62 billion in 2022/2023. 549 investigations were completed in

2022/2023. There are still 335 cases in progress. The City is 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. The City is 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.

The Municipality has been identified as having a high level of irregular expenditure. The culture of accountability is being aggressively promoted throughout the municipality. The Standard Operating Procedure for Irregular Expenditure has been developed with National Treasury and COGTA to deal with UIFW more effectively. MPAC has made good progress in reviewing each case in terms of any disciplinary action or recoveries to be undertaken. Failure to adhere to the principles of accountability and clean governance will not be tolerated.

1In order to improve internal controls and mitigate against a recurrence of UIFW, the following measures have been put in place and is being monitored: -

- The process of regularization has been aligned to National Treasury Circular 68 where after investigations are completed by MPAC, MPAC then makes recommendations to Council to write off or recover irregular expenditure;
- 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;
- Pre-budget checks by accounting staff to ensure that the necessary funding and bid processes are being followed;
- Business process re-engineering of the Supply Chain Management processes is being undertaken with a lot of emphasis focused on Demand Management, Acquisition Management and Contract Management;
- Framework contracts are being put in place to ensure that we have a panel of contractors for a range of services that we require;
- Consultations with Line Departments are currently underway, DCMs are being requested to relook and reprioritize their business plans and budgets within the available resources to prevent unauthorized expenditure;
- Monthly budget actual comparison reports are being strictly monitored including timely recording and accounting for accruals to enhance budget monitoring;
- Line Departments are constantly being informed to ensure that the Adjustments Budget process is followed to avoid incurring unauthorized expenditure;
- Enforced preparation of adequate procurement plans including procurement timetables by line departments;
- Monthly monitoring of procurement timetable at EMT and other relevant oversight structures;
- Annual Spend analysis reports for each line department are interrogated to determine which spend should be on contracts including framework contracts for repetitive/emergency work e.g. infrastructure repairs and maintenance;
- Enforcing accounting principles of order before invoice for goods and services before work is done;
- Planning and issuing orders for multi-year contracts and monitor commitments and accruals; and
- With respect to the non-disclosure of business interests the following controls are being implemented:

- The pre-checking of all directors and members of companies doing business with the Council are now conducted prior to awarding of any tender;
- Disclosure forms are sent to employees and all employees have been requested to update their declarations;
- A Conflict of Interest (COI) Task Team that deals with matters of conflict of interest for municipal staff members, Councillors and people outside the municipality is in place; and
- The COI Task team is responsible for suspension of entities on our suppliers database (FPLite) and financial management system (JDE) and for recommending entities for Blacklisting to the Blacklisting Committee.

- Improve oversight and monitoring of SCM processes, committees, and procurement planning.
- Develop and enforce specific compliance checklists for approval of SCM Regulations 32 and 36.
- Departmental Accounting also brings to the attention of the SCM Head any apparent non-compliance with SCM rules and regulations when reviewing reports submitted to SCM Committees as part of support to line departments.
- Finance, SCM and Expenditure Unit held Bi-lateral meetings with line departments as part of planning for the Mid-term Adjustments Budget and the next year's draft Budgets advising them to prepare draft procurement plans that are aligned to the MTREF as part of proactive planning to avoid delays in implementing projects and to curb the use of S36.
- Enforcing Consequence Management for allowing/incurring irregular, fruitless and wasteful expenditure.
- Thorough review of SCM reports for compliance before an order is placed for goods and services.
- BSC, BEC and BAC compliance checklists to be enforced and regularly updated with new MFMA circulars and outcome of compliance court cases. AGSA findings and Internal Audit findings to be considered when updating templates or checklists.

The UIFW Reduction Strategy which was adopted by Council on 2021-09-30, reflected that the City will reduce its UIFW by 50% by the end of the 2021/22 financial year and by 75% by the end of the 2022/23 financial year. In this regard, the Reduction Strategy which commenced with the baseline year being 2019/20 where the closing balance was recorded as R 3.5bn, R 973 m has been written off through the MPAC process.

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.

Audit Opinions

The audit opinions of the Municipality over the past three financial years can be tabulated in **Table 81** as follows:

	2018/19	2019/20	2020/21	2021/2022	2022/23
Financial statements	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified
Compliance with laws and regulations	Irregular expenditure	Irregular expenditure Consequence Management	Annual financial statements, Expenditure Management, Consequence Management, Procurement and contract management	Irregular expenditure	Legal claims Water loss Electricity loss Capital under-spending

Performanc e	No findings	No findings	Usefulness and reliability of indicators 3A.5 and 3A.6.		No findings	Findings – Plan 3

Table 81: Seven year Audit Trend No findings
Source: Treasury Department; eThekwini Municipality

The Audit Improvements Plans for 2022/2023 are attached as an annexure to this IDP.

Annual Financial Statement 2022/2023
The 2022/2023 annual financial statements and consolidated annual financial statements were timeously produced in terms of the legislative requirements and complied with the relevant accounting standards. The Auditor-General found no material misstatements in the financial statements.

An overview of the 3-year budget (MTREF) 2023/2024
The total budget quantum for the 2023/24 financial year is R 65.5 bn, of which R 57.4 bn is allocated to the operating budget and R 8.1 bn to the capital budget. In putting together, the budget for the 2023/24 MTREF, the City's current financial performance has been taken into consideration. This budget was set against the backdrop of continued difficult economic and fiscal choices. The scarring impact of the COVID-19 pandemic continues to weigh on the recovery over the medium term. The effects of domestic and international associated economic challenges will continue to pressurise municipal revenue generation and collections into 2023/24. Despite increasingly challenging circumstances, the provision of basic services and stimulation of the economy for job creation is prioritised through this budget. The 2023/2024 MTREF is informed by the municipality's long-term financial strategy with emphasis on affordability and long-term sustainability. National Treasury's MFMA Circular No's 122 & 123 were used to guide the compilation of the 2023/24 MTREF. In addition, this budget format and content incorporates the requirements of the Municipal Budget and Reporting Regulations.

The following budgeting PRINCIPLES were applied in formulating the medium term budget:

- Realistic and achievable collection rates.
- Improved and efficient management of assets
- Sustainable, affordable, realistic, credible and balanced budget.
- Budgets are funded, revenue management is optimised
- Major tariffs to be cost reflective, realistic and affordable.
- Budget to contribute to achieving strategic objectives of the IDP.
- Loans to be sustainable and affordable and utilised for capital projects only.
- Balancing capital expenditure for social, economic, rehabilitation and support.
- Need to ensure rates base growth to ensure sustainability of free basic services.
- Holistic: account for basket of goods & services provided, that are needs driven into the IDP.
- Income/ revenue driven budget: affordability i.e. if funds do not materialise, review expenditure.

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 57.4 billion in 2023/24, R 60.9 billion in 2024/25 and R 65.9 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:

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 82: Capital projects over the MTREF
Source: Treasury Department; eThekwini Municipality

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 Measure 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 the Budget
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 on the Budget
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 the Floods on the Budget
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 totaling 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.

Impact 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.

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.

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.

Tariff Increases

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 83** 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 • Domestic • Business	5,9% 9%	8,5%	9,5%	9.9%	9.9%	9.9%	9.9%
Rates: Average • Domestic • Business	6.9% 7% - 9%	4,9%	4.9%	6.9%	6.9%	6.9%	6.9%

Table 83: Tariffs trends
Source: Treasury Department; eThekwini Municipality

Asset Management

The Infrastructure Delivery Management System (IDMS) is in support of the infrastructure asset management principle of continuous improvement, by monitoring and reviewing the deliverables described in the Control System. 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.

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.

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	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 84: IDMS
Source: Treasury Department; eThekwini Municipality

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. Formal implementation of the IDMS will be aligned with the finalisation of the review of the Standard

for Infrastructure Procurement and Delivery Management (SIPDM). 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.

The 2017 Infrastructure Asset Management Policy was adopted by the eThekwini Council on the 28 June 2017. The Policy is being reviewed and is expected to be presented to council during 2024. The revisions will include providing; the Asset Management Enabling Framework and guidelines and timeframes in terms of the; Strategic Asset Management Plan (SAMP), the Integrated Asset Management Plan (IAMP), the Unit Asset Management Plan submission process. Apart from updating references to the latest standards and guides, the revisions include the alignment of the revised Asset Management Policy to six policy statement areas. The policy statement areas are in terms of the six subject areas prescribed by the Global Forum for Asset Management and Maintenance (GFMAM) framework. This will ensure the eThekwini Municipality's Asset Management Policy comprehensively covers the various aspects of Asset Management. The GFMAM is a global association to which the South African Asset Management Associated (SAAMA) is partnered with.

The Capital Investment Committee (CIC) provides technical support in analysing programmes and projects before they are included in the MTREF. The CIC will generates a "pipeline" of programmes and projects that will provide a long term plan of infrastructure work to be carried out within the Municipality. The committee then makes recommendations based on feasibility study, business cases, benefits to be expected and discussions with relevant stakeholders.

The CIC is focussing 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 makes recommendations on inclusion of work into the MTREF, scheduling of work, requiring additional planning work and aligning work between Units and Clusters. CIC's work also includes the allocation of resources to the other lifecycle infrastructure programmes – Operations, Maintenance and Disposal.

Repairs & Maintenance

Table 85 below indicate the metros R&M expenditure for the past four 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
2022/2023	2 638 740	2 162 740	82.0

Table 85: 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 was 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 86: Summary of R&M
Source: 2021/2022 Draft Estimate Booklet

Key Financial Indicators

KEY RATIO	NORM	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Cost coverage ratio	30-90 days	60 days	120 days	45 days	40 days	40 days	50 days
Current Ratio	1.5 - 2	1.2:1	1.25:1	1.02:1	1.07:1	1.07:1	1.46:1
Capital expenditure to total expenditure	10% - 20%	13%	15%	10%	9%	9%	8.9%
Debt to Revenue	45%	30%	25%	25%	26%	23%	21.5%
Collection Rate	95%	91%	92%	87%	95%	95%	94%
Remuneration (Employee and Councilors) to total operating expenditure	28%	30%	30%	28%	31%	28%	26%
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%	Electricity: 11.18% Water: 58.2%

Table 87: Key Financial indicators
Source: Treasury Department; eThekwini Municipality

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.

In accordance with the DORA allocation, the subsidy from the KZN Department of Transport is fixed on an annual basis Any changes in the monthly subsidy above the KZN DOT portion impacts on the city's budget. The escalation formula (which takes into account changes in fuel prices, labour rates, etc.) to determine the subsidy rate per kilometre directly impacts on the city's contribution as a result of provinces subsidy being fixed. Due to various issues between the operator and the city, mainly the spiralling debt (R 967m as at end February 2023) due to the city, as a result of non-payment of bus lease charges, a settlement agreement was entered by and between the operator and the city. The non-payment has a negative impact on the cash-flow of the city. In terms of the settlement agreement, matters raised by the operator were tabled to the appointed adjudicator. The adjudication process has been finalised with a determination in favour of the City. The operator subsequently filed for notion of motion to review and set aside the adjudication determination.

Operational costs - in terms of the Public Transport Network Grant guidelines, costs are grouped into direct and indirect costs. The intention is to get the fare revenue to fund the direct costs, however the transport authorities recover on average only between 30% to 50% of direct operating costs from direct passenger revenues from existing BRT systems.

Operating subsidies from this component can fund security, station management, fare collection services, control centre operations, information and marketing, network management, insurance, compensation for the economic rights of existing operators and maintenance of infrastructure and systems. From the start of operations, IPTN systems must recover all the direct operating costs of contracted vehicle operators from fare revenue, other local funding sources and, if applicable, from any Public Transport Operations Grant contributions. The direct operating costs consists of fuel labour, operator administration and vehicle maintenance. As the operations commence, there will be ongoing refinement in the service plan to ensure that costs are minimized, and revenue is enhanced.

From the start of operations on a route, the grant can fund a portion of the per kilometre rate to subsidise up to 100 per cent of the capital cost (including interest and related fees) of vehicles purchased by the vehicle operating company. In addition to municipal rates to fund the shortfall in operating costs over the short to medium term, alternative revenue streams, example land value capture, advertising revenue, parking meter fees, congestion charges, development charges, etc. are required to fund the operational costs as passenger revenues increase.

Currently the city funds in the region of 6% of rates towards public transport, with the introduction of IPTN additional city funding will be required. As per the draft financial model, based on an operational service plan to respond to passenger demand, additional rates contributions in the region of 1% to 2% are required to fund shortfalls for Phase 1. The rollout

of all nine corridors/phases could potentially take up a significant portion of the rates base and implementation will be considered after the successful and sustainable roll-out of Phase 1.

This is clearly not sustainable and unaffordable. Accordingly, the operating model needs to be critically reviewed.

- **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 2022/2023 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.

The current housing subsidy quantum does not cover the total cost of a house and associated infrastructure due to adverse geological and topographical conditions. In addition, the lack of bulk infrastructure and insufficient capacity further increases the costs of development and the timeframe for implementation. The Municipality is dependent on the budget provision by National and Provincial departments to deliver houses. The limited budget allocation to the municipality has hindered the delivery of all housing programmes. The current industry norms are on average greater than the subsidy allowances, this leads to council providing additional funding intended for other use. The subsidy quantum, determined by the National Department of Human Settlements, has not increased sufficiently to keep up with inflation or to deliver adequate densities in housing projects. As a strategy to deal with these, the municipality is lobbying the Provincial and National Human Settlements department for increased funding and budget to align the quantum towards the actual development costs. Subsides do not allow for brownfields redevelopment, leading to the perpetuation of housing projects on the urban periphery, far from livelihood opportunities and social amenities.

Availability of well-located land for public housing remains a serious challenge especially because the sustainability of settlements depends strongly on their location and accessibility. Often, people settle informally on undevelopable land including floodplains, environmentally sensitive areas, unstable land, over servitudes which add to the backlogs. Very often the land identified for Housing development contains difficult terrain which makes it challenging to deliver affordable housing schemes and the density of informal settlements pose challenges to in-situ upgrading. Well-located land is generally expensive and subject to competition from other uses.

The boycotting of rental payments from hostels, Community Residential Units and council owned rental stock as well as the persistent overcrowding over many years has led to inadequate maintenance and therefor the condition of many of these buildings is poor. Collection rates have been low and requires urgent intervention administratively and socially. Income that is received is used to pay for water, sanitation, refuse collection and electricity services. The increasing deficits is a major cause for concern. The financial model for maintenance and cleaning of hostel and Community Residential unit buildings relies on the income received from rentals. This type of rental has a proven record of difficulty in collecting the charges. There is also issue with control and sanction for non-payment. Key to encouraging the collection rate is the need to encourage the user-pay principle via increasing consumer education, public participation, Imbizos, community engagements, budget

participation meetings and improvements to infrastructure provision. Currently water consumption is measured only through bulk (not individual) meters so no disconnection of the services can be implemented, and human settlements unit experience a difficulty to compile an up-to-date record of all tenants.

- **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.

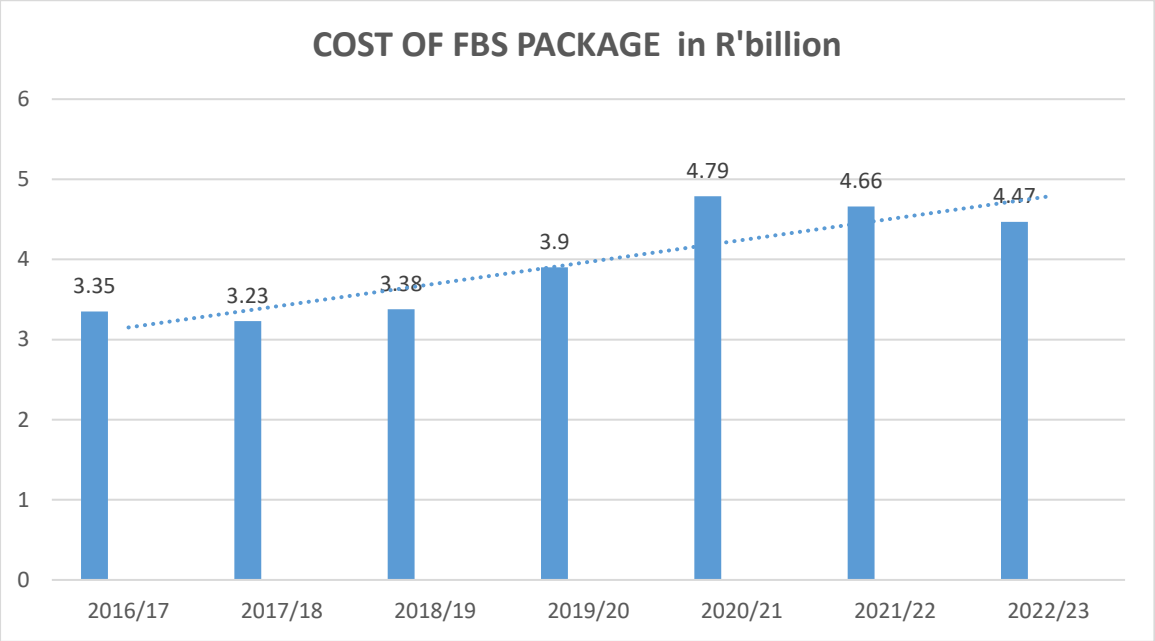


Figure 130: Capital spent comparison
Source: Treasury Department; eThekwini Municipality

Figure 130 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 However, from 2020/21 to 2022/23 there has been a downward trend which augers well in terms of affordability and sustainability. 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.

- Over-Expenditure Items

Over-expenditure is a concern. The following have been the main over-expenditure items in 2022/2023:

Expenditure Item	Adjusted Budget	Actual	YTD Variance	Variance
	R'000	R'000	R'000	%
Security	846,043	1,152,565	-306,523	-36%
Overtime	782,665	1,013,354	-230,688	-29%
EPWP	61, 257	250,335	-189,078	-309%
Fuel	317,977	489,984	-172,007	-54%

This is reported at a Unit level. Resources have been deployed to interrogate all these costs and develop measures to reduce them. The floods have made it very difficult to curb overtime costs. Service delivery protests also add to the costs.

For example, a Cost Champion has been appointed to do a monthly analysis of overtime to help inform the budget. The maximum amount of overtime has been restricted to 40 hours per month as per the legislation. Any overtime above this limit is not paid. All overtime must be approved the Deputy Head or Head. The budget is reduced if any abuse of overtime is detected.

We are also looking closely at curbing fuel costs and rooting out fuel thefts. A team is in place to look at alleged diesel thefts.

- **Under-funded Mandates**

Under-funded mandates decreased to R787 million in 2020/2021 due to additional payments/funding regarding housing and health. However, after that it started to increase again to over R1 billion. 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 88** below:

SERVICE	23/24 R'M	22/23 R'M	21/22 R'M	20/21 R'M	19/20 R'M	18/19 R'M	17/18 R'M	16/17 R'M
Libraries	395.9	363.4	333.4	246.1	434.6	303.3	285.6	161.6
Health – besides municipal health services	155.8	155.2	158.7	108.0	367.2	357.4	390.5	374.5
Museums	97.1	89.6	88.7	58.9	92	71.0	61.9	59.2
Housing: new development and hostels	303.6	371.9	286.1	328.1	458.1	578.4	687.1	457.4
Formal housing	67.9	63.9	31.3	45.9	65.9	31.0	35.0	30.0
TOTAL	**1020.3**	**1044.0**	**898.2**	**787.0**	**1417.8**	**1341.1**	**1460.1**	**1082.7**

Table 88: Unfunded Mandates
Source: Treasury Department; eThekwini Municipality

Under - funded mandates and the resultant budgeting is severely impacting delivery and expansion of services. These functions include the provision of Housing, Libraries, Museums, and Health Services .The reduction or non – payment of subsidies for these services requires the municipality to allocate its own resources to make up the shortfall. The provision of housing is dependent on budget allocations by the Provincial and National governments and the actual funding received does not make it possible for the municipality to reduce the ever-increasing housing backlog.

The provincializing of clinics has commenced with the Cator-Manor Clinic being the first clinic to have been transferred to the Department of Provincial Health as per the SLA and Provincialisation process. A Project Task Team has been established to finalise a phased approach in this regard. There are discussions with the DDM Political Hub to have a transversal approach in the Social Development arena with all spheres of government sharing the responsibilities.

Although much has been done to address the development challenges of the city, meeting targets will continue to depend on financial support from Provincial and to a larger extent National Government. The under - funded mandates pose an institutional and financial risk to the municipality as substantial amounts of own funding is being allocated to non-core functions at the expense of basic service delivery. Despite additional grants received, the levels are still not sufficient to meet the under-funded mandates.

- **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.

- Service Delivery Backlogs

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
In order to address service delivery challenges in a multipronged approach, the municipality, via operation Good Hope (OGH) is accelerating service delivery programmes focused on integrated and multi-disciplinary operations. A multi-disciplinary team which comprises of various service delivery units aims to clean up the city in all aspects. Through Operation Sukuma Sakhe (OSS), we have brought government closer to the people. This has allowed us to see first-hand the many challenges faced by our people right where they are. Despite all the challenges, our interventions have been swift and impactful to those in need.

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.
Notwithstanding the Municipality continuing to put significant resources and effort into infrastructure delivery in order to eradicate existing backlogs, there is still a growing backlog due to rapid urban migration that has seen sustained population influx into the municipal area. Limited funding and exponential growth in the municipality has also increased the level of backlogs. As part of its infrastructure planning, the municipality has documented the nature and extent of backlogs in service delivery across the metropolitan area.

The following table 89 is a summary of the backlogs of the municipality.

Basic Service	Existing Backlog (households)
Water	332 636
Housing	469 500
Sanitation	229 201
Electricity	362 548
Roads	1 746 (km ‘s)

Table 89: Unfunded Mandates
Source: Treasury Department; eThekwini Municipality

In order to find a lasting solution to the water challenges, the Municipality will be implementing several major water projects over the medium term to reduce water challenges. These projects include among others, the replacement of water aqueducts in certain areas to maximise water supply, upgrades to pump stations as well as the construction of the Umkhomazi Dam. These projects will also address the challenge of aging infrastructure and urbanisation.

Rapid urbanization has led to an uncontrolled growth of informal settlements in the City. Compounded with weak legislation to assist land-owners in securing land, the lack of suitable and developable land for projects, lack of resources etc. has resulted in a rising housing backlog. In the context of National Treasury fiscal constraints coupled with the ever growing backlog, the curre nt delivery model for formal housing is deemed unsustainable. Given the weaknesses of the current delivery model, a new approach to upgrading of informal settlements (which makes up a significant proportion of the overall housing backlog) is being pursued. The new approach focuses more on basic services and socio-economic well-being as opposed to a policy that focuses solely on providing top structures. It aims to reach out to as many households as possible via sustained and practical services, instead of allowing households to wait indefinitely for any form of intervention.

The average number of new houses built over the past 5 years amounts to 2 553 per annum. It can clearly evident that we are not reducing the total backlog at the current delivery rates.

As the delivery of new housing units is determined by the available budget, there either needs to be an increase in funding or a new approach needs to be adopted to the housing backlog. By embarking on an optimized incremental upgrading programme, eThekwini acknowledges 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 prioritizes in-situ upgrading, with relocations as a last resort, and with the provision of basic services and functional tenure security as the first priority.

In this regard, eThekwini's comprehensive City-wide Incremental Upgrading Strategy and Programme Description was adopted by Council in June 2022. The Strategy which was developed in consultation with key line departments endorses an optimized system for pipeline planning, incremental planning arrangements, optimized approaches to services provision and alternative forms of individual tenure security amongst others. The Strategy calls on all affected Municipal line departments to assign personnel to drive the implementation of the Strategy, strengthen their capacity to do so, and ensure effective transversal coordination. The Strategy also calls on the Municipality to engage with the National sphere of government regarding grant instruments and fiscal resources, in particular in respect of securing sufficient flexibility with capital grants and to find solutions to funding challenges relating to ongoing operating and maintenance of services within informal settlements.

PHASE 1A of the Cornubia Housing Project has been completed with 2 662 (units) houses delivered. Phase 1B which consists of gap housing, a primary school, multipurpose hall, clinic and a sports field is underway.

The current sanitation infrastructure is ageing and dilapidated and require urgent rehabilitation and replacement. A Turnaround strategy herein includes budget allocations being made to address the ageing and dilapidated infrastructure , De- centralize functions to improve operational efficiency as well as Investment in smart policing solution to avoid theft. The sanitation department is currently looking at doing away with all pit systems and introducing ablution blocks and phasing in the high pressure flushing sewer system. The departments are also working with a phase in approach to replace the infrastructure. The unit has been heavily affected by the 2022 devastating floods that caused mayhem and catastrophic damages to the sanitation infrastructure (pump stations, treatments works and pipe lines)

The Electricity Unit is mindful of the service delivery backlogs that is in need to be serviced to ensure universal access of services to all communities within the City. The Unit has different approaches to deal with the backlogs that are present within the City due to the varying types of dwellings requiring services. The backlogs are categorised into different types of dwellings in order to align to the City's processes that is best suited to cater for the needs of the backlog type. The Unit has been striving to provide services for all applications received in order to minimise the service delivery backlog going forward. Some of the connections to be undertaken are customer dependent and therefore cannot be undertaken until all dependencies has been fulfilled.

The City continues to supply informal settlements with electricity and provides the infrastructure needed to enable the electrification of qualifying sites. The Unit has been consistent in the delivery of services connections over the past financial years. The Unit is currently attempting to increase the number of service connections provided within the forthcoming financial years , however there are limiting factors that require to be addressed prior to this being possible. Interventions required include funding increased to service grant funded Electrification projects, assistance from other Units within the City to provide approvals and information required to progress on Electrification programmes, urgent relocations of

Informal settlements that cannot be serviced to areas that allow for service provision to become possible.

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.

1.26.4 Capital Expenditure

Capital Spend

In terms of historical performance, the trend analysis reveals the following:

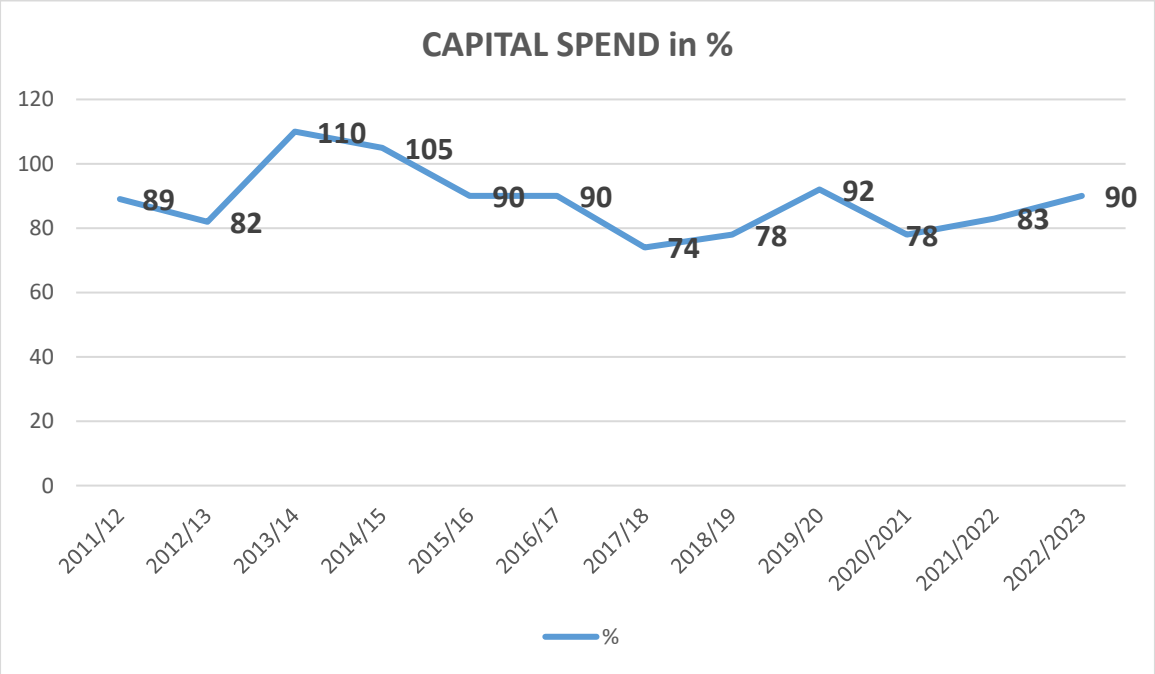


Figure 131: Capital Spend Trend
Source: Treasury Department; eThekwini Municipality

The capital spend, graphically represented in **Figure 131,** 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 and significantly to 90% in 2022/2023. 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. The improvement to a 90% capital send proves that the interventions have been effective.

Capital Spend (in Rands)

2022/2023	=	4 764 009 000
2021/2022	=	3 877 812 000
2020/2021	=	4 240 000 000
2019/2020	=	4 518 485 000
2018/2019	=	5 068 328 000
2017/2018	=	4 791 159 000
2016/2017	=	5 466 628 000
2015/2016	=	4 902 923 000

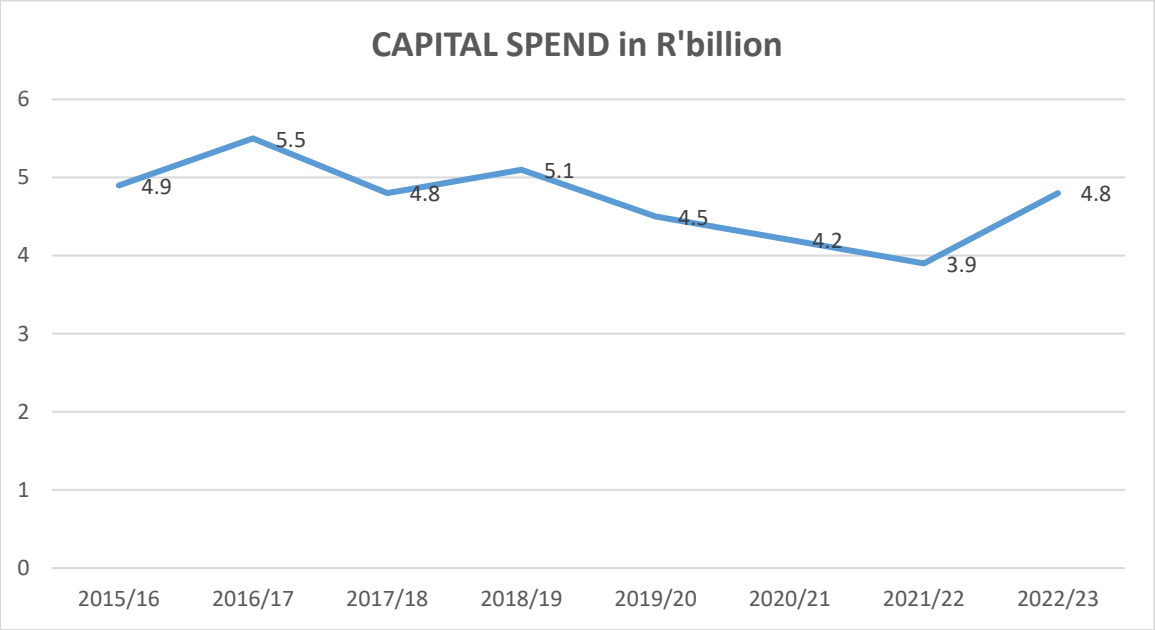


Figure 132: Capital Spend in R'billion
Source: Treasury Department; eThekwini Municipality

The declining trend from 2019/2020 to 2021/2022 (as **indicated in figure 132**) was mainly due to the impact of COVID restrictions, protests, impact of business forums on projects, civil unrest, floods, and impact of the Ukraine-Russia conflict on global supply chains. However, more positively in 2022/2023 the capital spend improved by 22.9% to R4.8 billion. However, there was still a 10% or R541.3 million under-spend on the budget.

Grant expenditure
2022/23 = R5 177 573 000 = 67.4% spend – rollovers applied for due to floods

2021/22 = R6 540 266 000 = 87.1% spend – rollovers applied for due to civil unrest & 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 = R5 720 452 000

2016/17 = R5 632 148 000

2015/16 = R5 709 359 000

In addition, **figure 133 below** indicates the summary of grant expenditure:

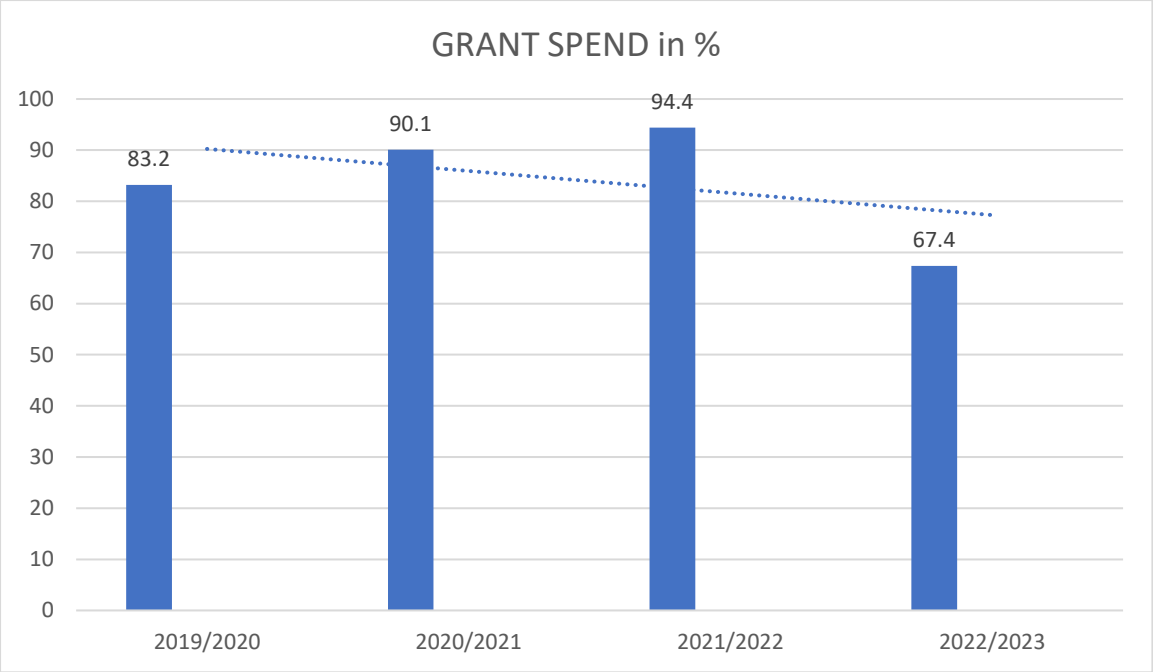


Figure 133: Grant spent in percentage
Source: Treasury Department; eThekwini Municipality

The low grant spend in 2022/2023 is due to the Municipal Disaster Management Grants of R1.7 billion for flood damages being received late in the financial year which did not allow the Municipality sufficient time to undertake the necessary SCM processes and spend the funds in the 2022/2023 financial year. A rollover of R1.53 billion was applied for and approved by National Treasury.

A high-level summary of the information for the 2022/2023 financial year is as follows:

- Total grants and subsidies received R7 678 496 000 (down from 8 009 374 000 in 21/22)
- Total spent R5 177 573 000 (down from R6 540 266 000 in 21/22)
- % spend 67.4%

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.

Sources of Capital Funding 2023/2024

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.

The Capital budget is funded by borrowings and internally generated funds , allocations made to the city by National and Provincial Government in the form of grants, as well as public contributions and donations. Due to National Treasury fiscal challenges, grants are having minimal inflationary growth, and this will impact on the capital budget. In addition, the reduced internal surpluses generated from Trading Services Units (due to lower income levels mainly due to the price elasticity of demand) as well as the increased expenditure requirements will also impact on the quantum of capital expenditure.

The figure 134 below shows the Total Capital Budget since 2017 and indicates its funding sources. The figures in the 10 bars are in billions:

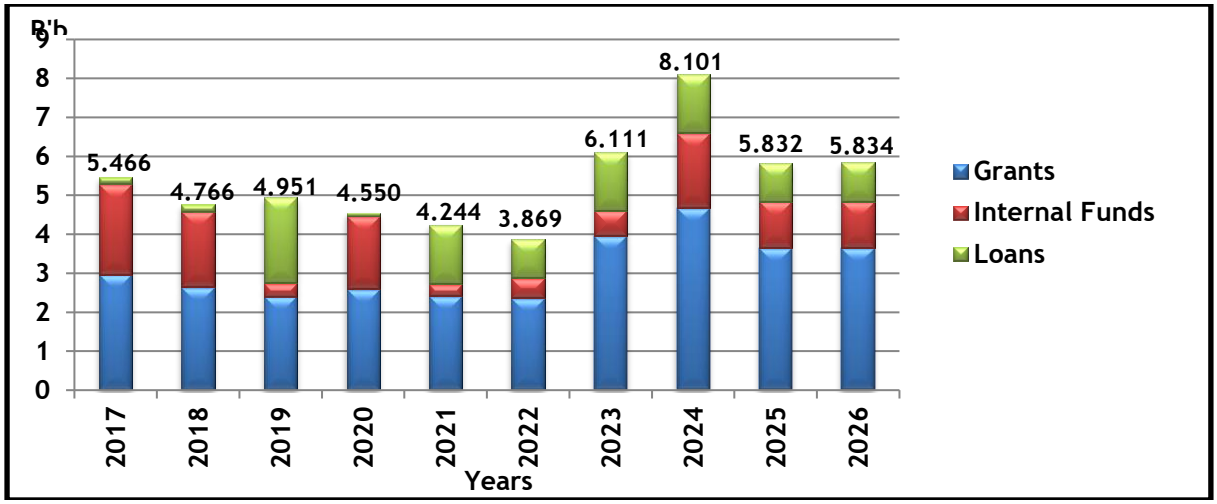


Figure 134: Budgets by Funding Sources
Source: Treasury Department; eThekwini Municipality

As regards the 2023/2024 MTREF, the funding sources are as follows:

	2023/2024 R M	2024/2025 R M	2025/2026 R M
Total Capital Budget	8, 101	5, 832	5, 834
Funded as follows:			
Grant Funding	4, 674	3, 643	3,642
Internal Funding	1, 927	1 ,189	1,192
External Funding	1, 500	1, 000	1,000
	8, 101	5, 832	5, 834

Table 90: 2023/24 Funding sources
Source: Treasury Department; eThekwini Municipality

The funding split for 2023/2024 is as follows:

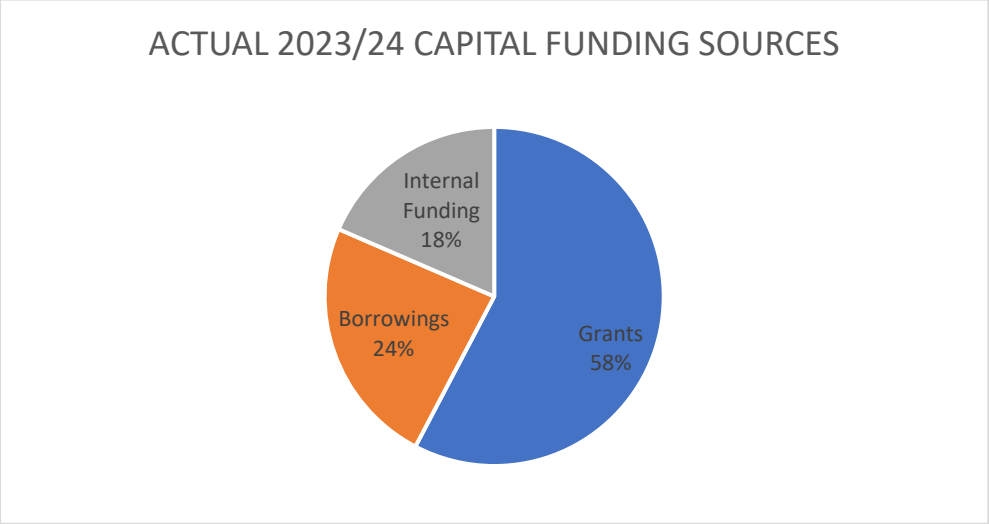


Figure 135: Source of Capital funding – actual spend
Source: Treasury Department; eThekwini Municipality

Figure 135 above indicates that the funding mix consists of government transfers (57.7% which is down from previous years), internally generated funding (23.8 which is significantly up from pervious years) and borrowings (18.5% which is down from pervious years). This shows a lower reliance on grants and borrowings and a greater reliance on internal funding. This is encouraging for the financial sustainability of the Municipality The City is also investing in revenue generating infrastructure to attract private sector investments. In addition, the City has embarked on a bond issuance roadshow to attract investors to the new bond to be rolled out.

Grant Rollovers
In addition, **table 91 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**	

FINANCIAL YEAR 2020/2021			
GRANT	**ROLLOVER APPLICATION (R'000)**	**AMOUNT APPROVED (R'000)**	**COMMENT**
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**	

FINANCIAL YEAR: 2022/23

Grant Description	Unspent Grants Roll over Requested	*Unspent Grants Roll over Approved*	*Unspent Grants Roll over Denied*
	R'000	*R'000*	
Municipal Disaster Recovery Grant (MDRG)	1,534,785	1,534,785	-
Public Transport Network Grant (PTNG)	308,428	-	308,428
Public Employment Programme (PEP)	32,982	32,982	-
Programme & Project Preparation Support Grant (PPPSG)	8,992	8,992	-
Total	1,885,187	1,576,759	308,428

Table 91: Grant rollover
Source: Treasury Department; eThekwini Municipality

1.26.5 Financial Profile

Cash Flow Management

The Municipality's cash balances in the 2022/2023 financial year improved significantly. Cash on hand improved from R5.4 billion as at 30 June 2022 to R8.6 billion as at 30 June 2023 This equates to an improvement from 28 days cash on hand (excluding unspent grants) to 45 days. Including unspent grants, this equates to 69 days cash on hand. The National Treasury benchmark is 30-60 days, and accordingly, the City is within this benchmark and showing positive signs of improving to the pre-COVID levels.

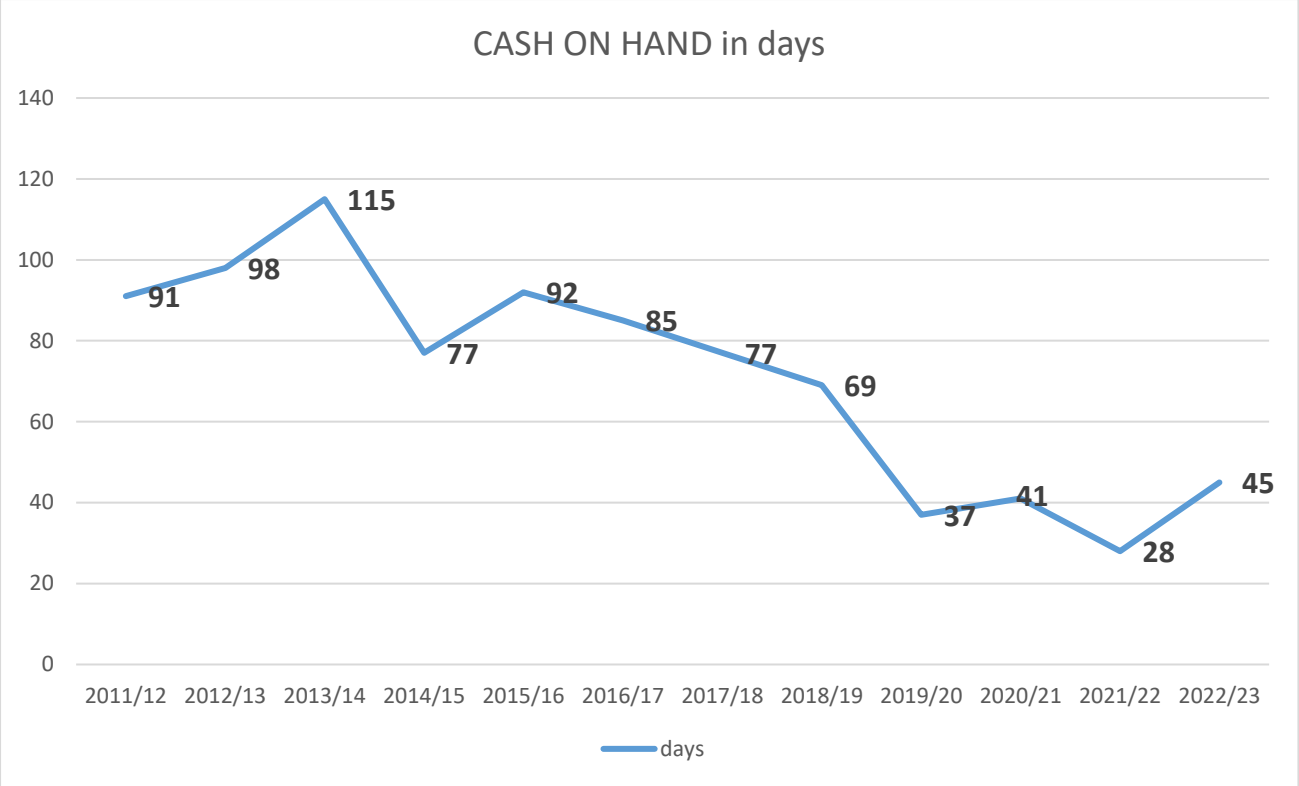


Figure 136: Trend Analysis of Cash on Hand Days
Source: Treasury Department; eThekwini Municipality

Figure 136 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. However, in 2022/2023 theer was significant improvement. 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.

Gearing

There is a moderately geared balance sheet with a gearing ratio of 21.5% compared to National Treasury's benchmark of 45% to 55%.

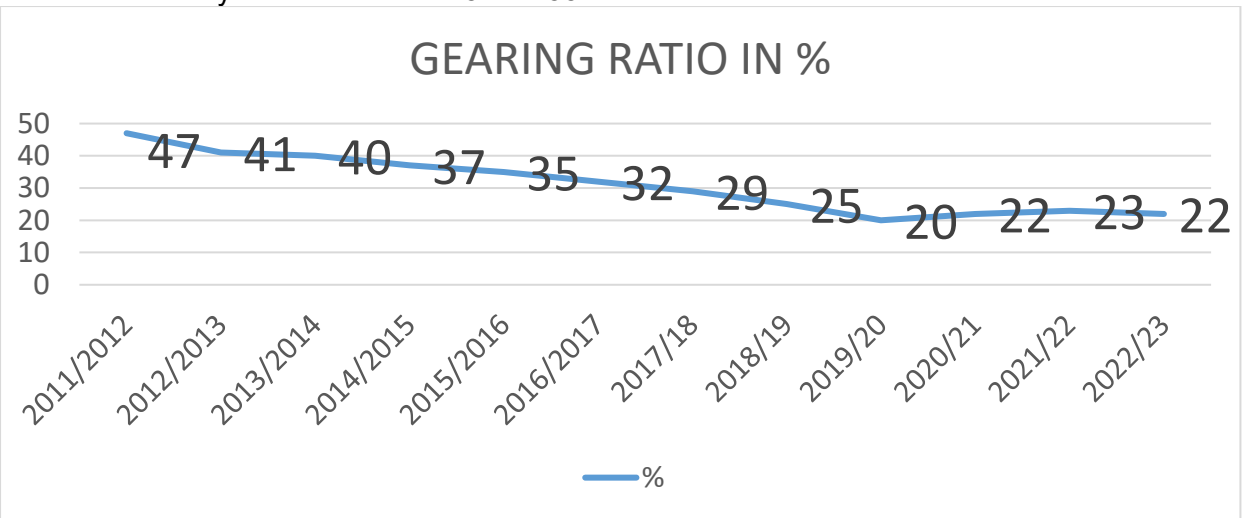


Figure 137: Trend in gearing ratio's
Source: Treasury Department; eThekwini Municipality

There is a positive downward trend as per **Figure 137**. 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. However, this has improved back to 21.5%. Further improvement is expected. The moderate gearing ratio is due to stringent fiscal control and prudent borrowings. 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.

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 R9.89bn as at 30 June 2023. The longest loan maturity date is in 2086, however the average life of borrowings is 10.26 years.

The Municipality borrowed R1.5 billion in 2022/2023 It is anticipated that the City will borrow R1,5 billion for CAPEX in the current financial year 2023/2024. 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 loans and bonds are available in the notes to the annual financial statements.

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 92 below:**

Security class	**Rating scale**	**Rating**	**Rating Outlook**
Long term	National	AA	Negative
Short term	National	A1+	Negative

Table 92: 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 rationale for the rating is based, inter alia, on the following:

- The Municipality's strong operating profile underpinned by its moderate leverage profile.
- Balanced budget with operating surpluses achieved.

The challenges relate to:

- Deterioration of infrastructure and service delivery.
- Poor economic climate impacting cash flow and liquidity.
- Impact of climate change through flood damages, etc.

Table 84 below gives an indication of the performance indicators

Description of financial indicator	Basis of calculation	2021/22	2022/23			2022/2023 Medium Term Revenue & Expenditure Framework	
		Actual Outcome	Original Budget	Adjusted Budget	Actual Outcome	Budget Year +1 2023/24	Budget Year +2 2024/25
Borrowing Management							
Borrowing to Asset Ratio	Total Long-Term Borrowing/Total Assets	12.9%	14.0%	13.3%	12.5%	13.5%	13.1%
Credit Rating		AA	AA	AA	AA		
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	4.0%	3.7%	3.6%	4.0%	3.9%	4.0%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	65.9%	70.2%	65.9%	60.4%	64.3%	19.5%
Safety of Capital							
Debt to Equity	Loans, Creditors, Overdraft & Tax Provision/ Funds & Reserves	63.9%	56.6%	56.3%	64.4%	54.4%	52.7%
Gearing	Long Term Borrowing/ Funds & Reserves	21.1%	21.9%	20.8%	20.5%	20.8%	19.9%
Liquidity							
Current Ratio	Current assets/current liabilities	1.16	1.37	1.63	1.33	1.5	1.6
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	1.16	1.37	1.63	1.33	1.5	1.6
Liquidity Ratio	Monetary Assets/Current Liabilities	0.3	0.4	0.6	0.5	0.7	0.7
Revenue Management							
Annual Debtors Collection Rate (Payment Level %)	Per MFMA Circular 71 Uniform Ratios (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue	89.2%	92.0%	92.0%	84.9%	92.0%	92.0%
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing	95.0%	92.0%	92.0%	93.6%	92.0%	92.0%

Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Operating Revenue	25.7%	25.9%	26.6%	27.2%	19.2%	19.5%
Creditors System Efficiency	Creditors days (Trade Creditors Outstanding / Credit Purchases (Operating and Capital))	61	30	30	62	30	30
Electricity Distribution Losses (2)	% Volume (units purchased and generated less units sold)/units purchased and generated	11.28%	10.0%	10.0%	10.71%	10.0%	10.0%
Water Distribution Losses (2)	% Volume (units purchased and own source less units sold)/Total units purchased and own source	56.2%	35.0%	35.0%	58.2%	35.0%	35.0%
Employee costs	Employee costs/(Total Revenue - capital revenue)	26.8%	27.6%	24.8%	24.8%	27.3%	27.2%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	27.2%	27.9%	25.0%	25.0%	27.6%	27.4%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	8.4%	8.1%	9.0%	8.2%	8.2%	8.1%
Finance charges, Depreciation & Asset Impairment	FC,D&AI /(Total Revenue - capital revenue)	8.7%	8.4%	7.9%	7.8%	8.2%	7.9%
IDP regulation financial viability indicators							
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	21.72	26.33	27.06	24.70	21.44	22.90
ii.O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	24.9%	0.26	0.29	29.1%	0.13	0.14
iii. Cost coverage	(Available cash + Investments- Unspent conditional grants)/monthly fixed operational expenditure	1.4	0.3	0.9	1.87	1.5	1.5

Table 93: Supporting Table SA8 Performance indicators and benchmarks
Source: Treasury Department; eThekwini Municipality

References

1. Consumer debtors > 12 months old are excluded from current assets

2. Only include if services provided by the municipality

1.26.6 City Fleet

City Fleet has a major impact on service delivery of the Municipality as plant and vehicles are involved in the delivery of all municipal services and projects. The Municipality currently has a total fleet size of approximately 8,892 vehicles and plant with an approximate replacement value of R8.5bn.

The table below reflects the fleet size per department.

Department	No. of Vehicles	Department	No. of Vehicles
Water and Sanitation	2113	Supply Chain Management	21
Electricity	1848	Human Settlements	85
Parks	843	Roads Rehabilitation	51
Metro Police	488	VIP Security Management	46
CSW	826	Human Resources	42
Durban Transport	624	Architecture	37
RSWM	534	Business Support	32
City Fleet	248	City Hall	34
Health	205	eThekwini Transport Authority	34
Security Management	127	Sizakala Customer Service	24
Fire & Emergency Services	163	Information Management Unit	26
Community Participation	114	Other Units	327
TOTAL	**8,892**		

Table 94: 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%. Vehicle Availability for the year has been 87% and Bus Availability was 92%.

Inadequate capital funding allocation for vehicle replacement has been the primary reason for the vehicle availability to be below the industry norm. The replacement value of the fleet is approximately R8.5 billion, considering an implementation of an average 10-year replacement cycle, an annual budget of R R850 million per annum will be required to maintain an effective fleet age. The current budget for fleet replacement is R686m, which includes additional funding of R200m allocated through capital savings.
The capital budget is below the amount required to meet the replacement programme. This has resulted in extension of the useful life of vehicles that should be replaced, resulting in an increased vehicle downtime as older vehicles are prone to mechanical failures and an increase in vehicle maintenance spend.

Monthly Hire Rates

City Fleet's monthly hire rates are significantly lower when benchmarked against the industry rates, with the average savings in excess of 50% across the various categories of vehicles.

Average Cost of Repairs

The average cost of repair is an indicator that compares the eThekwini Municipality's cost of accident repairs to the insurance industry's national and provincial cost per repair, as illustrated in the table below. The eThekwini Municipality's cost per claim is below the industry cost. It is 25% cheaper than the cost of repair of the insurers provincially and 19% below the cost of insurers nationally:

Insurers Countrywide	R 25 025
Insurers -KZN Region	R 27 027
Ethekwini Cost	R 20 274

Table 95: Cost of Repairs
Source: Treasury Department; eThekwini Municipality

A standardisation strategy has also helped reduce spares costs due to economies of scale and quicker turnaround time on accident repairs due to familiarity with the vehicles concerned.

Car Sharing Scheme

City Fleet has been mandated to rationalize fleet operations within the municipality. This will entail the development of a Car Sharing Scheme within the Old Fort Complex and CBD, the implementation was delayed due to logistic challenges which includes vehicle procurement. This will result in right sizing the fleet, optimizing the usage of plant and vehicles, and cost savings.

Fleet Replacement Programme

A fleet replacement programme as indicated in the table 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 96: Fleet Replacement
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.

The bus allocation per depot is as follows:

DEPOT	COMMUTER	MYNAH	PEOPLE-MOVER	SUKUMA	TOTAL
NTUZUMA	237			2	239
UMLAZI	205			2	207
ROSSBURGH	57				57
CENTRAL		23	24		47
TOTAL	**499**	**23**	**24**	**4**	**550**

Table 97: Bus Fleet
Source: Treasury Department; eThekwini Municipality

The Go Durban IRPTN project vehicle procurement contract has been awarded.

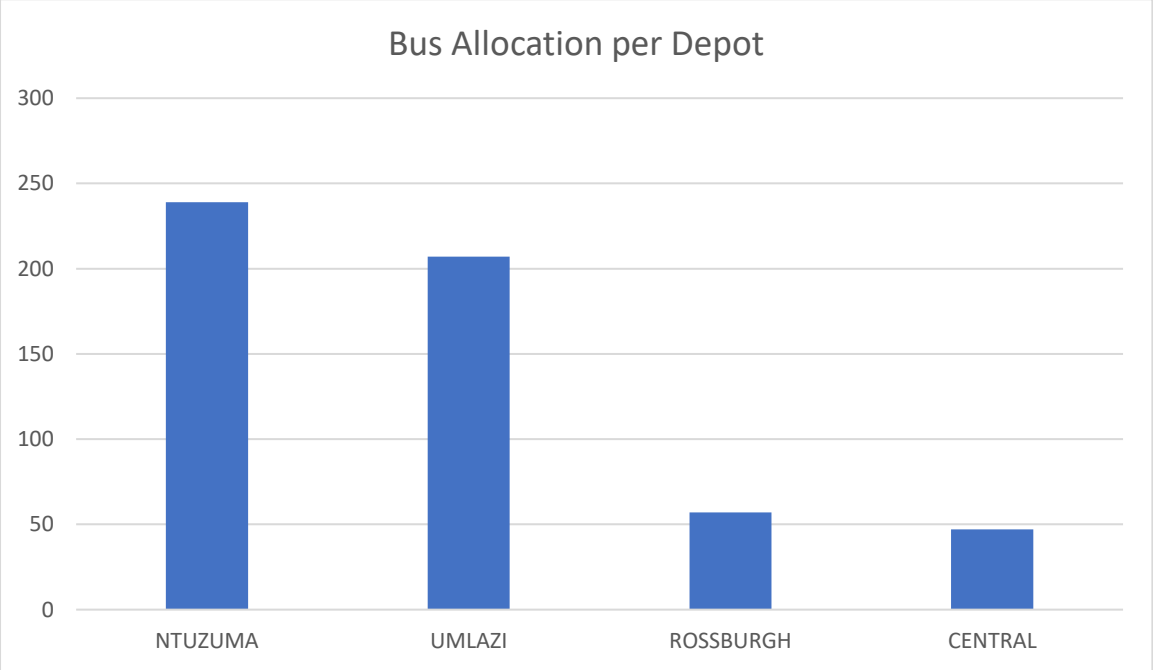


Figure 138: Fleet allocation by deport for Busses
Source: Treasury Department; eThekwini Municipality

Challenges

- **Funding of Replacement Programme**
  The annual capital budget allocation of about R686m which includes the additional Funding for the Roads and Cleansing & Solid Waste approved by the Capital Investment, equates to only 8% of the fleet replacement value, which is considered inadequate to maintain a reasonable fleet age.

- **Bus Operations**
  Inability to meet the peak bus requirement of 450 buses, with the following contributing factors;
  - Aging Fleet - 236 buses have exceeded their lifespan this equates to 43% of the total fleet.
  - Poor Supplier performance on maintenance contracts.

- **Global Supply Chain Challenges**
  The automotive industry has been affected by global supply chain challenges, with major impact on the manufacturing of vehicles and the availability of vehicle components. The challenges include the Ukraine/Russia conflict.

- **Increase in Crude Oil Prices**
  The increase in crude oil prices and the weakening of the rand has contributed to the increase in the fuel price, resulting in higher operating costs.

1.26.7 Real Estate

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.

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.

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

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

1. Implemented a new General Valuation 2022 on 1 July 2022 which was quality assured externally for the 1st time in the history on municipality.
2. The valuation roll had 559 297 properties with a total value R693 011 977 300 with a budgeted revenue (rated generation (rates and taxes) in excess of R10,3 billion for 2022/2023, in addition

Category	Number of property entries	Date of publishing	Value	Comments
Objections Received	10 912 received but revised downward to 8 817 after capturing	Completed capturing of objections by 30 September 2022	R35 927 868 000,00 (objected value) R37 799 222 250,00 (Objected outcome value)	97% Completed. Objection outcome value reduction stood R2 170 379 750 which equates to 0.31% of the total value of the roll. This does confirm accuracy of our values. 522 were adjusted upward/downward by 10% or more.
Supplementary Roll 2 GV 2022	2 986	Published in October 2022	R8 815 298 989,00	148 entries were category changes. 1 472 new property creations
Supplementary Roll 7 GV 2017	6 977	To be published on 19 may	R25 900 193 906,00	544 entries were category changes. 3 445 were new property creations.
Started working on Supplementary Roll 3 GV 2023	4 357	To be published before end of 2023	R12 320 756 508,00	2 998 are new property creations.

Acquisition

- On the acquisition our total expenditure 479% (Total Expenditure R5,218,838.60) which was spend acquiring 14 properties.

Proactive Land Release Strategy implementation

The implementation of the is collaborative effort involving all the department with the unit, stating with clearance issues by Land Transactions, valuation report done by Valuations, a report written by both Freehold and Leasehold to council for approval, as well implementing the SCM processes.

The land release strategy has 4 different stages and to date the following have been achieved as 30 June 2023.A total of 119 properties with a potential rental revenue of R122 101 368,00 (first year rental)

1. **SCM Stage**
   BAC Approved

   - 43 leases (7 new properties and 36 expired leases) approved by BAC with a net income of R17 449 788,00(first year rental), letters of awards issued and leases either signed or currently under negotiation.
   - A total of 11 leases with a total investment value of R2 234 154 075 to be invested, creating 5 176 jobs during construction and 1 319 permanent jobs after constructions.
   - 10 leases awarded to companies that are 100% owned by Black people.
   - 8 leases awarded to companies that are 100% owned by Priority Population Groups (PPG's), 1 to a youth owned company.
   - 2 out of 4 leases awarded on the Beachfront were to companies that 100% owned PPG's.

BEC STAGE – approval	**3**	**0**	**R360 000**	**R4 500 000,00**	**To be placed on the agenda**
BEC Stage – Non Awards	**13**	**4**	**R1 925 404,00**		**Approved by BEC on 21 June 2023**
Total	**16**	**4**	**R2 285 404,00**	**R4 500 000,00**	
BSC	9	11	**R60 907 322,00**	To be determined	Awaiting legal opinion on the use of PPP objective criteria, 15 July anticipated advert date .

BEC STAGE – approval	**3**	**0**	**R360 000**	**R4 500 000,00**	**To be placed on the agenda**
	1	5	**R8 334 568,00**		Schedule for Release in October 2023
Total	**10**	**16**	**R69 241 890,00**		
Council Approval Stage				**COMMENTS**	**ANTICIPATED DATES**
Public Participation Stage	8	3	R16 932 656,00	5 Properties served and approved at HSI on the 23 June 2023	Council approval anticipated By July 2023. To form part of the October 2023 Release.
			R11 505 492,00	7 Properties with are currently PP advert done awaiting comments from NT and PT.	Council Approval by October/ November 2023 To form part of the January/ February 2024 release .
Total	**8**	**4**	**R28 528 840,00**		
Council approval					
Exco	8	1	**R1 224 000,00**	Approved by HSI on the 23 June 2023	Council approval by June/ July 2023
Human Settlement at Infrastructure Committee agenda					
Total	8	1	**R1 224 000,00**		
Land Assembly					
In Circulation for signatures	1	2	**R1 794 096,00**		
Total	1	3	**R1 794 096,00**		

BEC STAGE – approval	**3**	**0**	**R360 000**	**R4 500 000,00**	**To be placed on the agenda**
Reports at Draft Stage	1		**R120 000,00**		
Total	1				
Total Properties	54	65			
Total	**119**				
Total Projected income (Annual rental)			**R122 101 368,00**		

Table 98 : Land Release SCM Status
Source: Treasury Department; eThekwini Municipality

Property Transactions

- Reconciled the Immovable asset register, as at 30 June 2023 the Municipality owned 53 499 properties.
- completed our Title Deed Audit, we now have a title deed in our possession.
- completed Vested 3269 properties which is 108,96% above the target of 3000.
- 199 Land application matters closed .

Freehold

- In terms of sales revenue, we have achieved a total income of R20 795 970,00, which is over 208% above the budget of R10 000 000.00.
- Advertised 7 properties on tender for long terms leases and all of them were declared non-awards.

Upgrade of Tenure for Churches and Creches

- We managed to hand over deed of transfers to 20 churches and sold 3 properties to churches at a 90% discount as per our policy.
- 15 served at BAC on the 28 June 2023 for approval, and deed of transfers will be handed over in the first quarter of 2023/2024 financial year.
- 146 properties (phase 2) were published on the 29 June 2023 for a statutory notice to inform the public of our intentions to upgrade their tenure status.

Leasehold

- In terms of rental revenue, we have achieved a total income of R108 028 238 lease income received.
- Received BAC approval to enter new leases for 36 expired leases as we 7 new leases.
- Advertised 14 properties on tender for long terms leases and 13 were declared non-awards

Procurement of Office Space

- 42 lease agreements for councillor office accommodation concluded.
- Renewed office accommodation lease agreements measuring 41 681.18m² at renegotiated rentals which resulted in a total saving of R11 137 522,33 rental savings for the municipality.
- Advertised a total of **29 365m²** on tender for new leases.

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 upset price - new rental	4	12	30 September 2022 (Anticipated Date)
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	1. Public Participation Complete.

				SCM process to start by 30 June 2023	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	**R62 946 412,00**	**2**	**7**		

approval stage	**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**			

1.26.8 SWOT Analysis

	Strengths	**Weaknesses**
	1. Strong municipal finance team and leadership	**1.** Funding gap - Insufficient municipal funding to ensure that services reach everyone
	2. Effective institutional systems and controls	2. Revenue leakages, especially water loss
	3. Despite economic clime, strong collection rate	3. Flat growth in rates base
	4. Skilled and experienced finance workforce	4. Low capital spend
	5. Ability of finance departments to decentralize functions where line departments need additional assistance and support	5. Irregular expenditure
	6. Unqualified audit report	6. Incorrect meter readings
	7. Strong and improved credit rating	7. Not all disconnection orders being actioned
	8. Strategies, policies and procedures in place to ensure financial sustainability and viability	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
	9. Moderately geared balance sheet	
	10. Sufficient cash on hand and liquidity levels	
	11. Accuracy of valuation roll – low objection rate	
	Opportunities	**Threats**
	1. New technology: digital, cloud computing, block sums, virtual office, e-services, e-procurement, etc	1. Impact of economic climate on collection rates
	2. Attracting new investments into the City	2. Impact of economic climate on borrowing rates and the impact on liquidity by using internal reserves to fund capital expenditure.
	3. Catalytic projects to grow the rates base	3. Rural-urban migration and the impact on the affordability of free basic services package
	4. Densification and nodal development	4. Unaffordability of tariff increases leading to non-payment for services
	5. Building a culture of payment	5. Bulk tariff increases for water and electricity above inflation
	6. Alternate sources of income	6. Salary increase above inflation
	7. Ensuring revenue completeness	7. Housing and hostel debtors
	8. Benchmarking prices to ensure best value	8. IRPTN costs
	9. Standardisation strategy for procurement of goods and services, including the use of SABS standards	9. Unfunded mandates
	10. Developing a green economy through green procurement – triple bottom line	10. Valuation roll – loss of income due to incorrect data

	11. Austerity measures and cost containment	11. Fraud and corruption
	12. Improved procurement scheduling to increase capital spend	12. Decrease in water and electricity sales due to customers going off the grid, droughts, etc
	13. Monthly and accurate meter reading	13. Disruptions to business operations and projects by business forums
	14. Smart city initiatives, especially prepaid and smart metering	14. Illegal water and electricity connections – theft
	15. Productivity improvements	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

1.26.9 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.

1.26.10 Financial Strategy

Based on the aforegoing, a Financial Strategy is place. The objective of the Financial Strategy is to generate adequate cash resources on a sustainable basis:

- To provide basic infrastructure and services to the community,
- To enable the Municipality to achieve its vision of a high quality of life for all citizens in the city,
- To create an environment for business growth and investments conducive to economic development
- To ensure financial sustainability of the municipality into the future.

The City's financial strategy going forward will focus on the following main issues:

- Improve the collection rate.
- Budget for a surplus in order to be able to fund additional capital expenditure and grow reserves
- Produce annual financial statements in accordance with the GRAP accounting standards.
- Achieve an unqualified or clean audit opinion.
- Maximise the capital spend.
- Maintain the credit rating.
- Liquidity and cash flow to be effectively managed.
- IRPTN funding risk to be managed.
- Cost and expenditure containment, austerity measures, benchmarking and enhancing productivity.
- Balancing expenditure – social, economic, rehabilitative and support. Greater focus on maintenance of infrastructure.
- Grow the economy and reduce unemployment and the dependency on free basic services

1.27 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.
- Economic recovery post Covid 19 and disasters
- 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

1.28 CONSOLIDATED SWOT ANALYSIS

<table>
<tr><th colspan="2">Municipal Transformation and Institutional Development</th></tr>
<tr><td>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</td><td>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</td></tr>
<tr><td>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
• Develop skills of graduates by increasing mentorship projects</td><td>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
• Public participation that is approached as a top down process</td></tr>
<tr><th colspan="2">Basic Service Delivery and Infrastructure</th></tr>
<tr><td>Strengths</td><td>Weaknesses

• Shortage of financial resources
• Continued urban migration</td></tr>
</table>

• 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	• 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 departments need additional assistance • Strong and improving credit ratings • Austerity measures are in place and implemented to save costs • Policy and procedures to ensure financial viability.	Weaknesses • Insufficient funding to ensure that services reach everyone • Discrepancy in financial years between National, Provincial and local government • Water Loss • Existing Billing System reaching its end of lifespan • Limited opportunities to generate internal funds due to current economic climate
Opportunities • Industrial development improve rates income • New and Improved Billing System • Improved credit rating	Threats • Increased borrowing level in the municipality • Inadequate funding for the continued provision of

• Continuous update of process to strive for Clean Audit • Benchmark performance against other Metro's • Catalytic projects create opportunities to improve rates base	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	Threats • Lack of confidence in the administration • Fraud and corruption

• 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	• 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 • Integration of socio-economic and environmental issues into spatial planning • Continued engagement with province on Disaster management • Reviewing the city's strategic direction through the City Planning Commission • The ITPN as an opportunity to spatially transform the city	Threats • Challenges with regard to agriculture production • Legislation hindering spatial development • Uneven spatial development • Development opportunities in Traditional Areas are limited • Climate change and impacts on the receiving environment • Natural disasters • Expanding rural densities in Traditionally Owned land without services • High cost of seeking employment and jobs due to sprawling spatial pattern
Social Development	
Strengths	Weaknesses

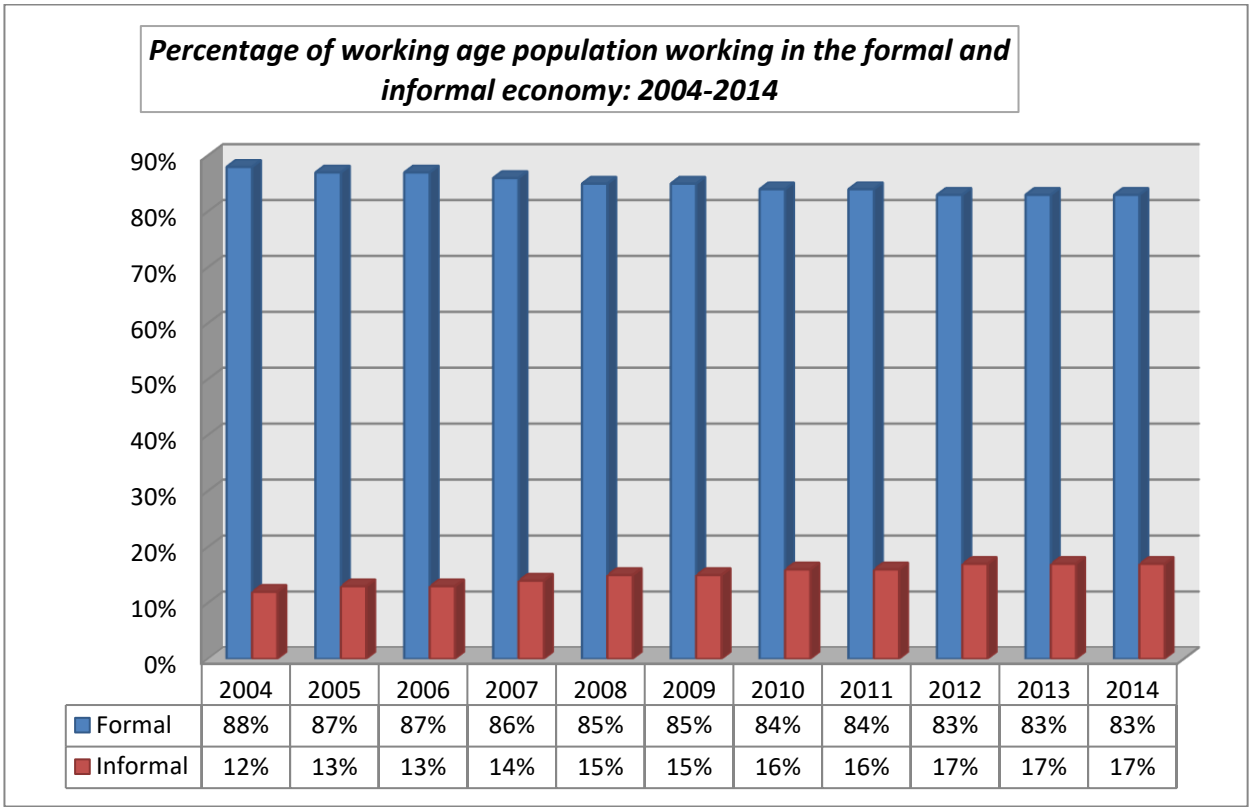
• Vulnerable groups and social development plans • Dedicated social development unit • Safer city strategy • Well-resourced municipality • High quality customer service	• No approved Social Development Strategy • Public participation is viewed as compliance driven • Limited feedback mechanisms to the 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

1.29 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 139: Population working in formal and informal economy
Source: Global Insights

Figure 139 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.

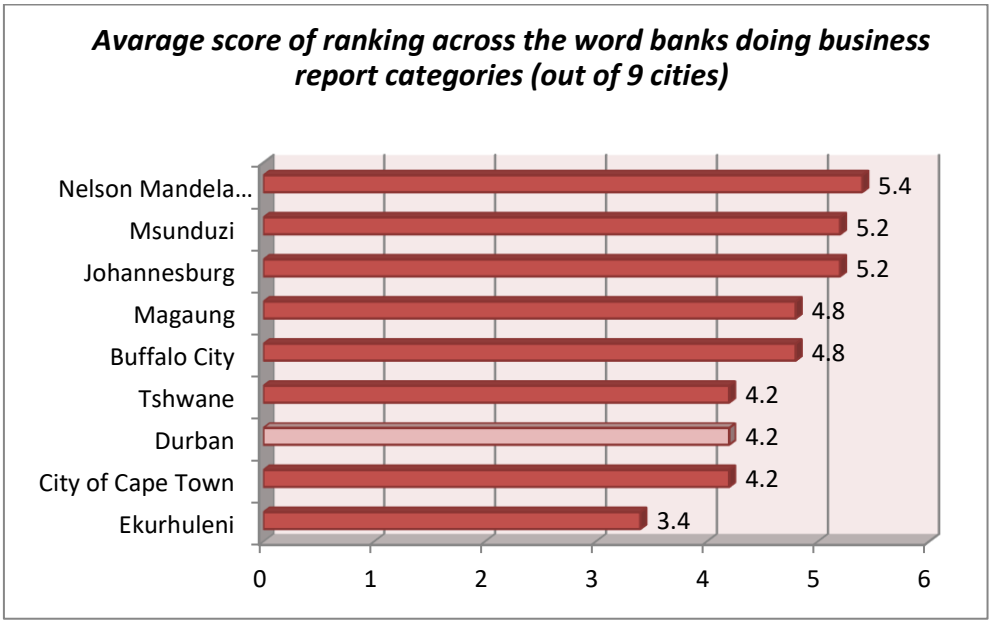


Figure 140: Average score of ranking across the World Bank's "doing business" report
Source: World Bank Doing Business Report, South Africa, 2015

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 140** 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.

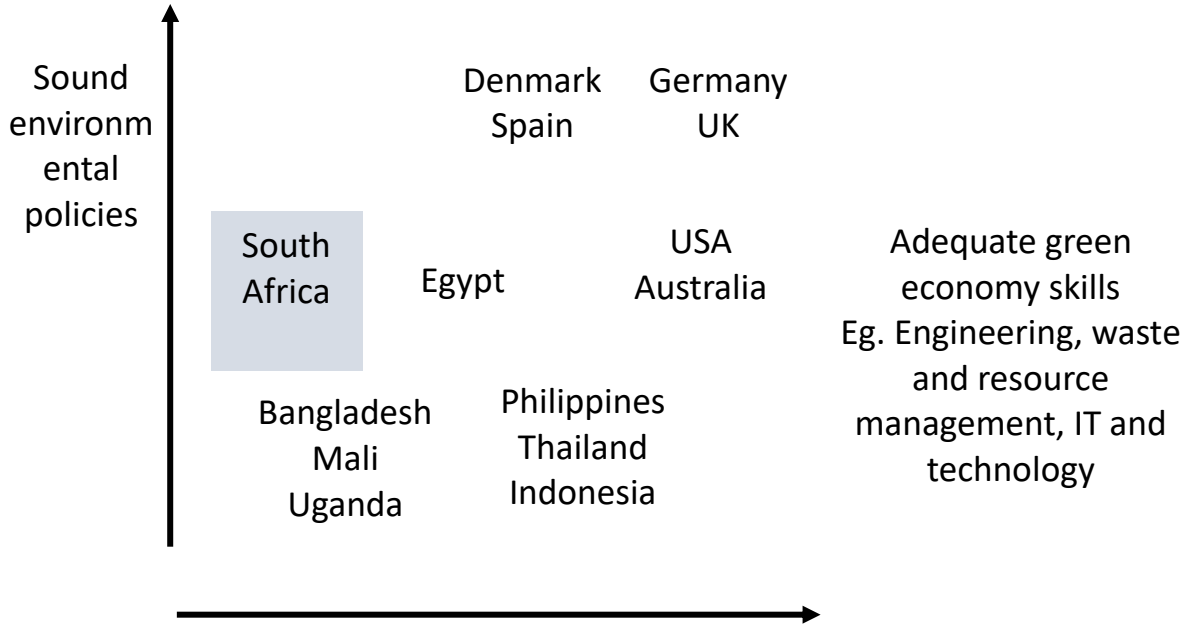


Figure 141: Adequate Green Economy Skills
Source: ILO, 2011 Skills for green jobs: A global review

Whilst the city has sound environmental policies, we lack adequate skills around the development of the green economy as illustrated in **Figure 141**. 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.

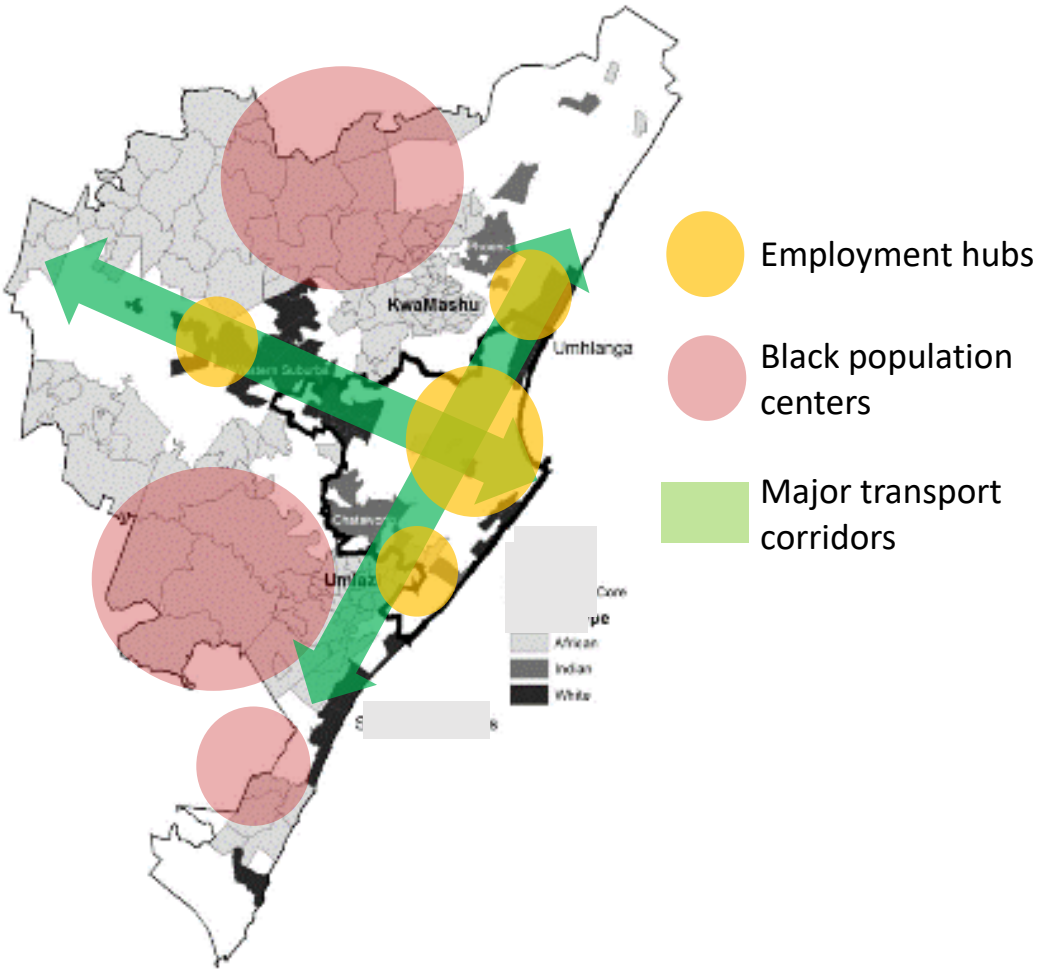


Figure 142: Conceptual Segregated City Legacy
Source: Schensul, D., Heller, P., "Legacies, change, and transformation in the post-apartheid city: towards an urban sociological cartography" 2010.

Segregation in the city has not changed significantly as indicated in **Figure 142**, 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

2.1 STRATEGIC CONTEXT

2.1.1 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 143**. Essentially, Chapter 2 of the IDP Review outlines the key policy directives that inform the strategic direction of the municipality.



Figure 143: 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 144** 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 144: Policy Framework
Source: Strategy Office eThekwini Municipality

2.2 GLOBAL POLICY DIRECTIVES

2.2.1 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 145**, 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 145: 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 146**. The associated SDG targets should influence the development of programs and projects that the city aims to implement through its IDP.

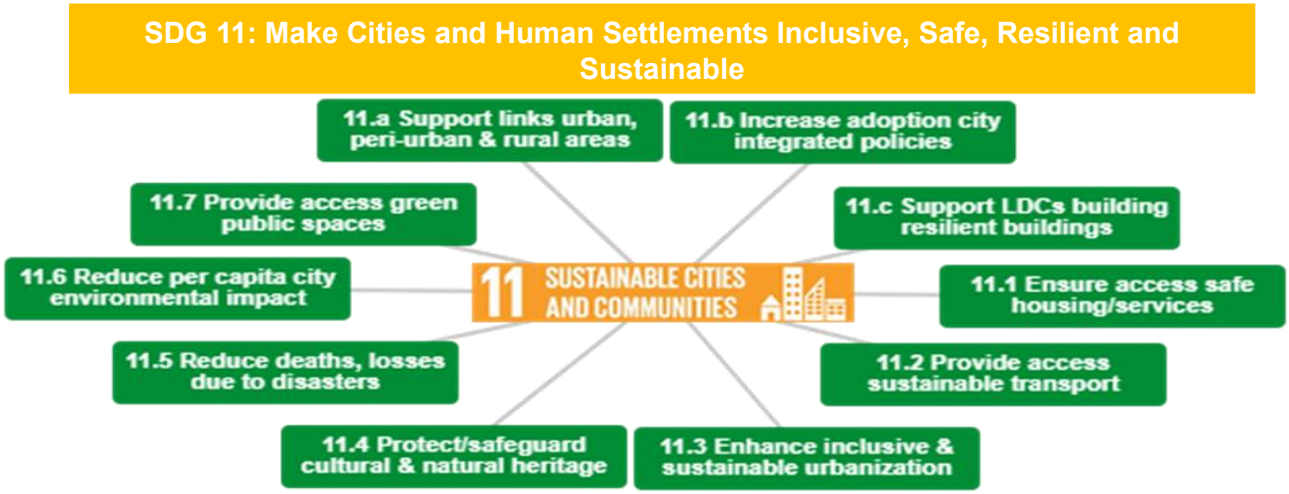


Figure 146: SDG 11 Targets
Source: United Nations

2.2.2 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 147**. 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 147: 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 148** into 9 levers of change which are listed below.

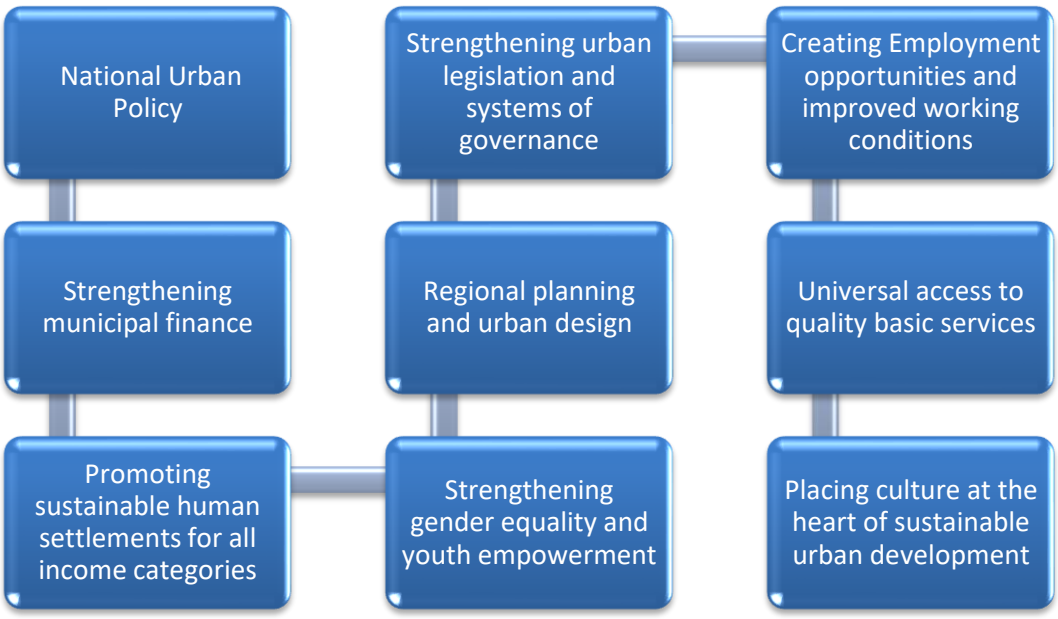


Figure 148: New Urban Agenda 9 Levers of Change
Source: United Nations

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 99** 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 99: Development Matrix, New Urban Agenda – 9 Levers of Change
Source: Office of Strategic Management; eThekwini Municipality

2.2.3 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 149**.



Figure 149: 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 100** 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 100: Development Matrix, Global Sustainability Frameworks
Source: Office of Strategic Management; eThekwini Municipality

2.2.4 African Union 2063 Agenda

The African Union (AU) has in place a comprehensive 50-year master plan to bring forth transformation in the African continent. The AU Agenda 2063 "**builds on and seeks to accelerate the implementation of past and existing continental initiatives for growth and sustainable development"**. Achieving this will realise the AU vision of "An integrated, prosperous and peaceful Africa, driven by its own citizens and representing a dynamic force in international arena". The AU Agenda 2063 comprises of 7 Aspirations that evoke African Patriotism and solidarity amongst member states of the AU as indicated in the below **Figure 150**. The AU aspirations are also aligned to the long term planning framework of the municipality as indicated in the below **Table 101.**



Figure 150: 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 101: Development Matrix, African Union Agenda
Source: Office of Strategic Management; eThekwini Municipality

2.2.5 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 151**.

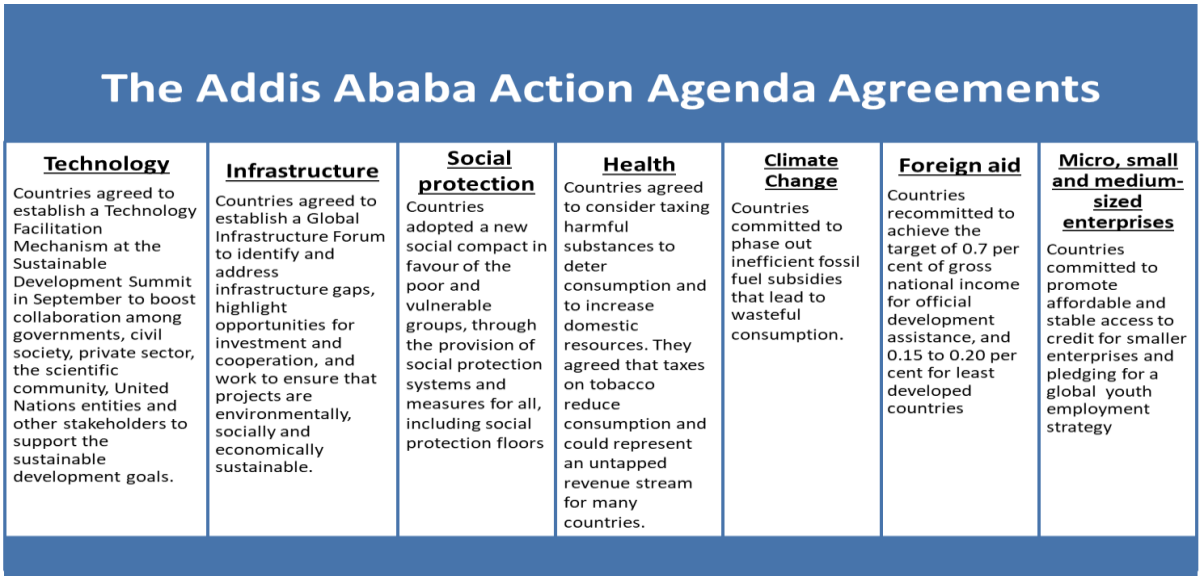


Figure 151: Agreements of the Addis Ababa Action Agenda
Source eThekwini Municipality Office of Strategic Management

2.2.6 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 152.**



Figure 152: 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.

2.3 NATIONAL POLICY FRAMEWORK-THE SOUTH AFRICAN CONTEXT

2.3.1 The National Development Plan 2023

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 153**.

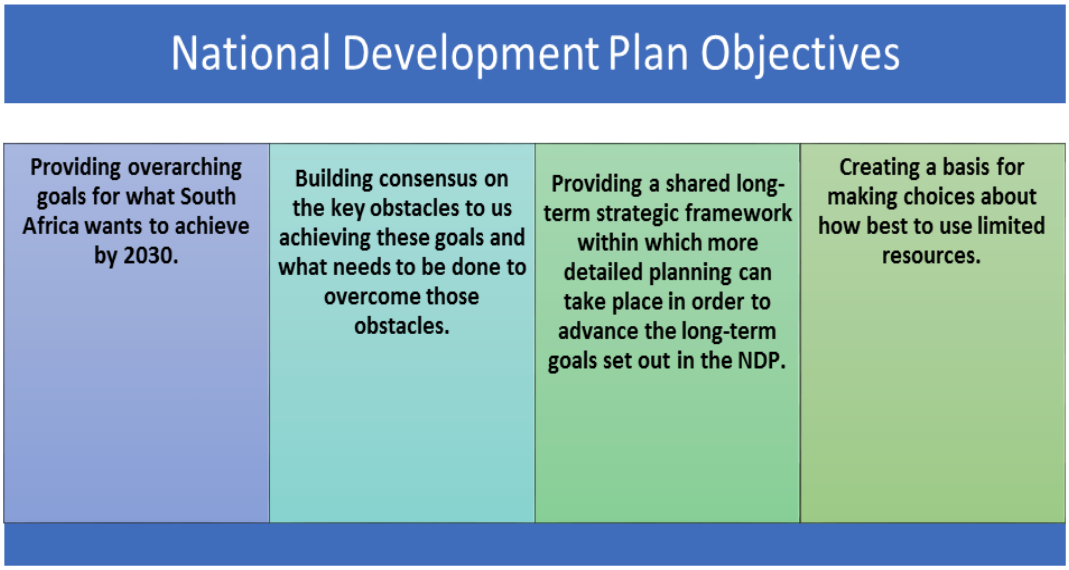


Figure 153: NDP Objectives
Source: eThekwini Municipality; Office of Strategic Management:

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 154**. 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 102**

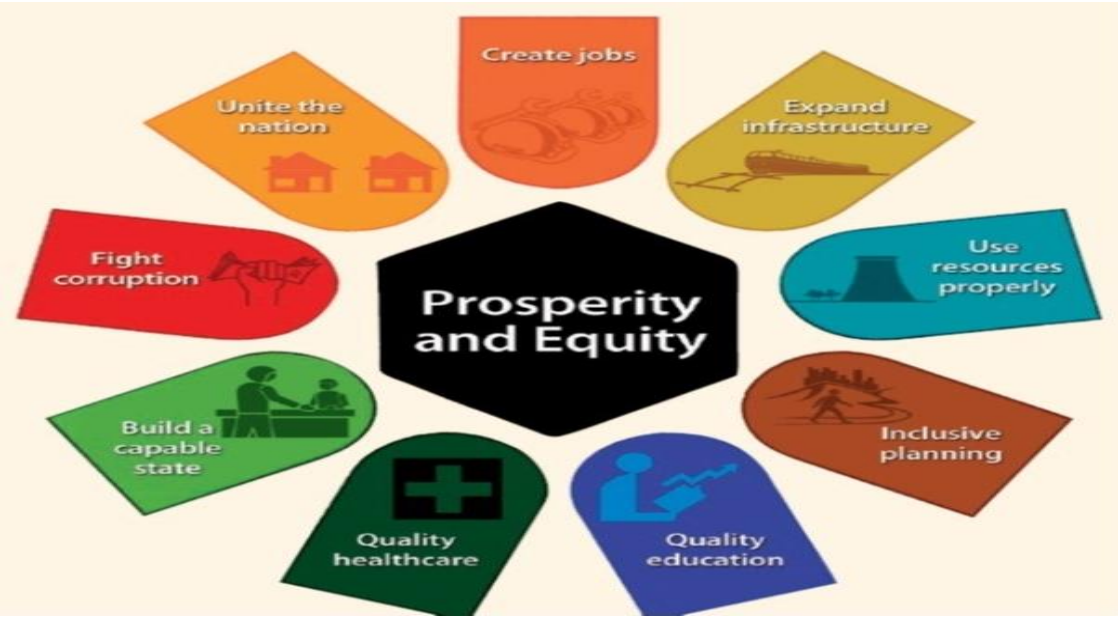


Figure 150: National Development Plan Priority Areas
Source: National Planning Commission

	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 102: Development Matrix, National Development Plan
Source: Office of Strategic Management; eThekwini Municipality

2.3.2 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 155.**

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.

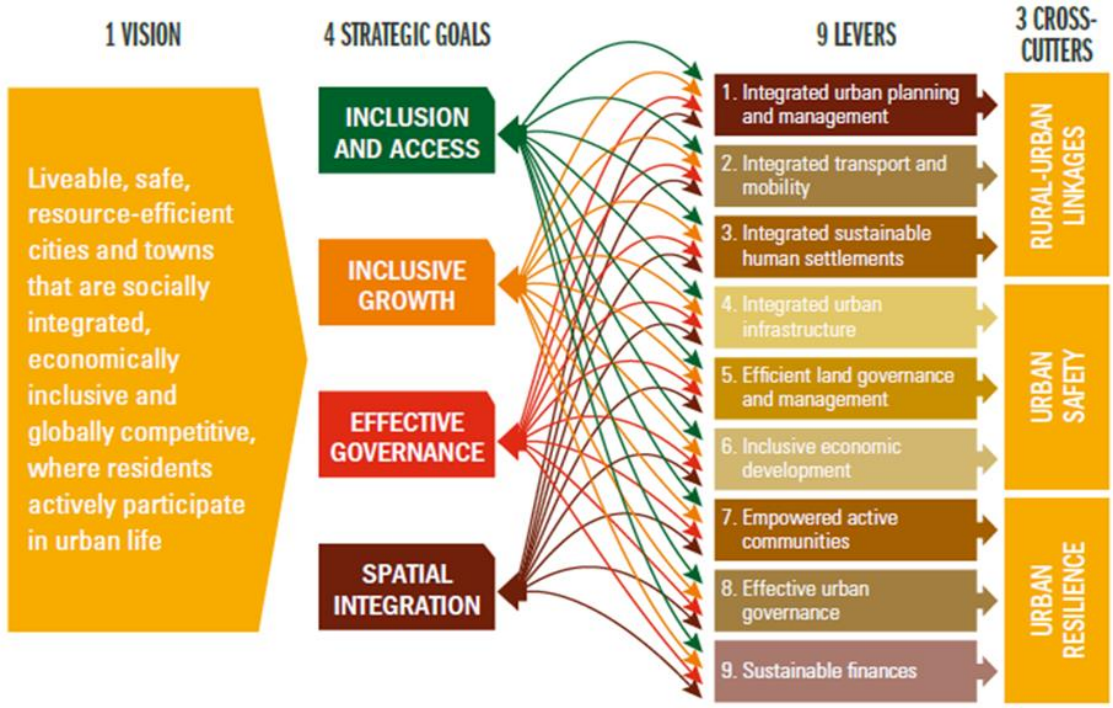


Figure 155 IUDF Goals and Levers
Source: South African Cities Network

2.3.3 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 156.**

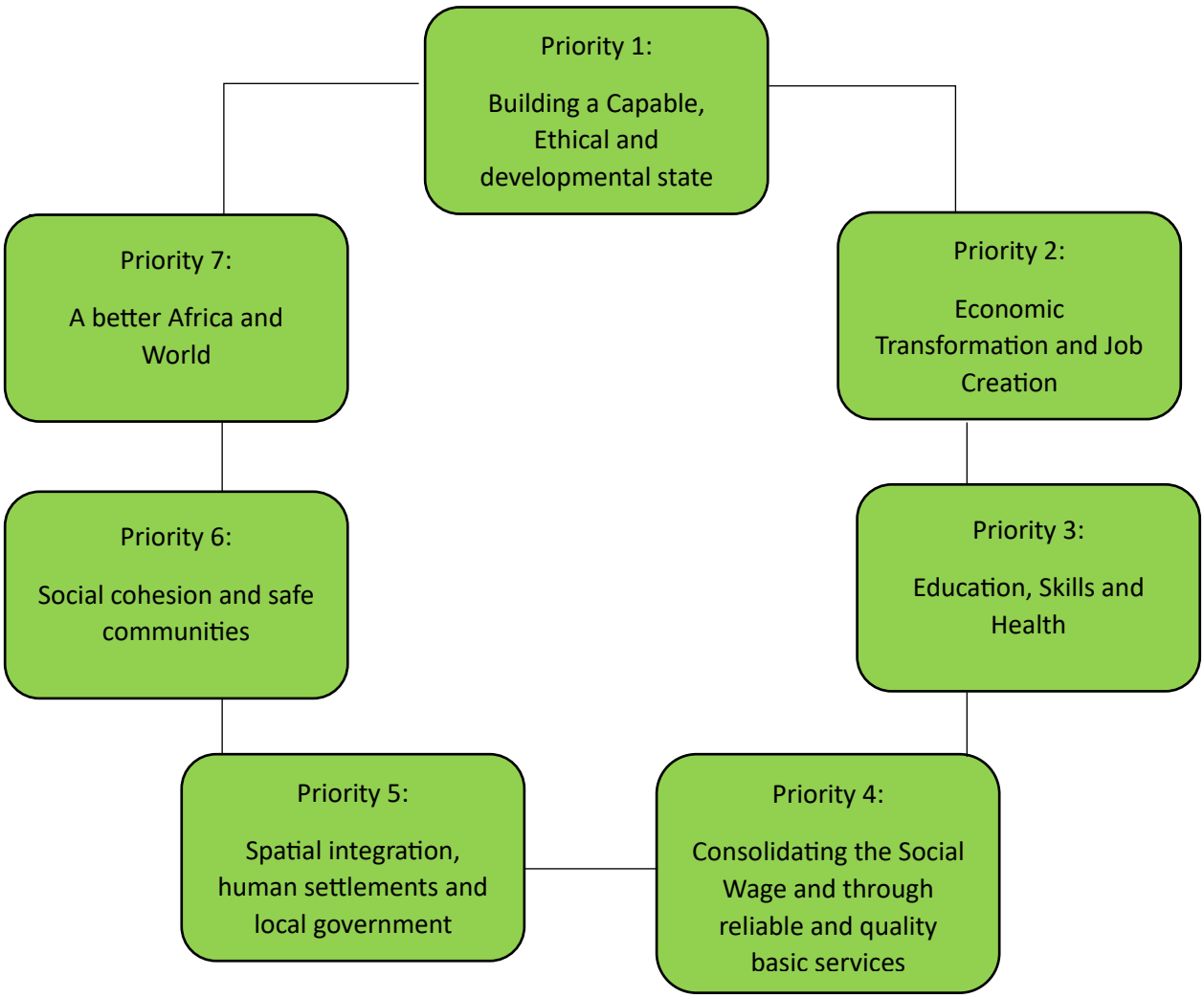


Figure 156: 2019-2024 Electoral Mandate Priorities
Source: Office of Strategic Management; eThekwini Municipality

2.3.4 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 157**. 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.

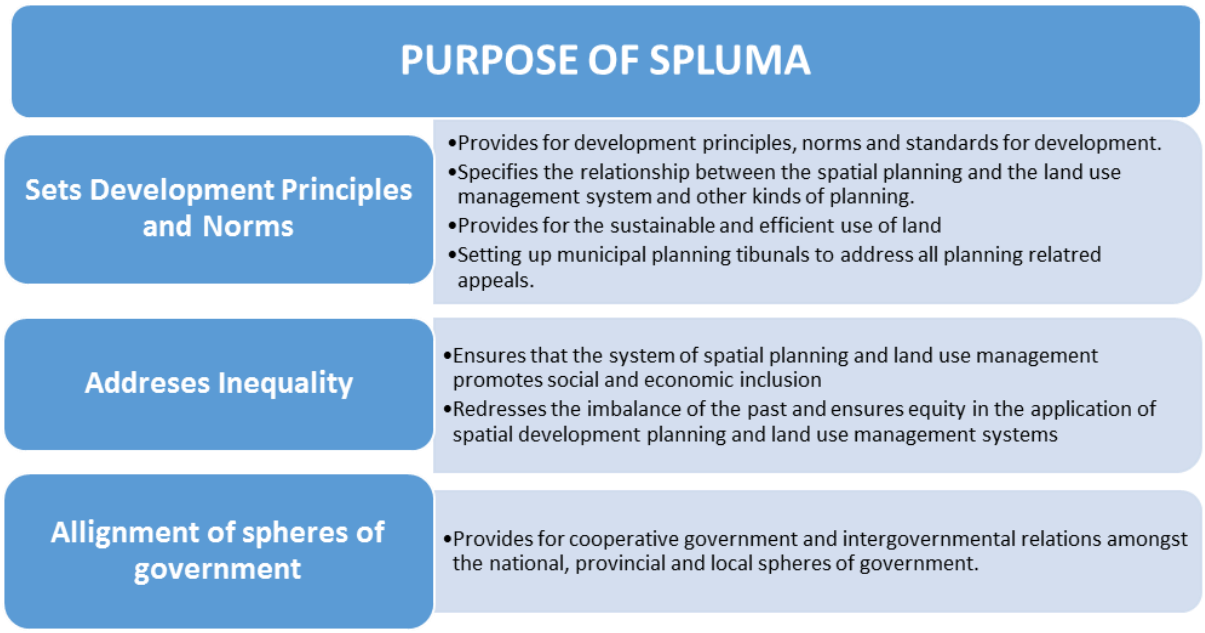


Figure 157: Purpose of SPLUMA
Source: Office of Strategic Management; eThekwini Municipality

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

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

the compilation, approval and review of integrated development plans;
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
the control and regulation of the use of land within the municipal area where the nature, scale and intensity of the land use do not affect the provincial planning mandate of provincial government or the national interest.

Provincial Planning
Provincial planning, for the purposes of SPLUMA, consists of the following elements:

the compilation, approval and review of a provincial spatial development framework, approval, review and implementation of land use management systems;

the planning by a province for the efficient and sustainable execution of its legislative and executive powers insofar as they relate to the development of land and the change of land use; and
the making and review of policies and laws necessary to implement provincial planning.

National Planning
National planning, for the purposes of SPLUMA, consists of the following elements:

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

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 158** below:

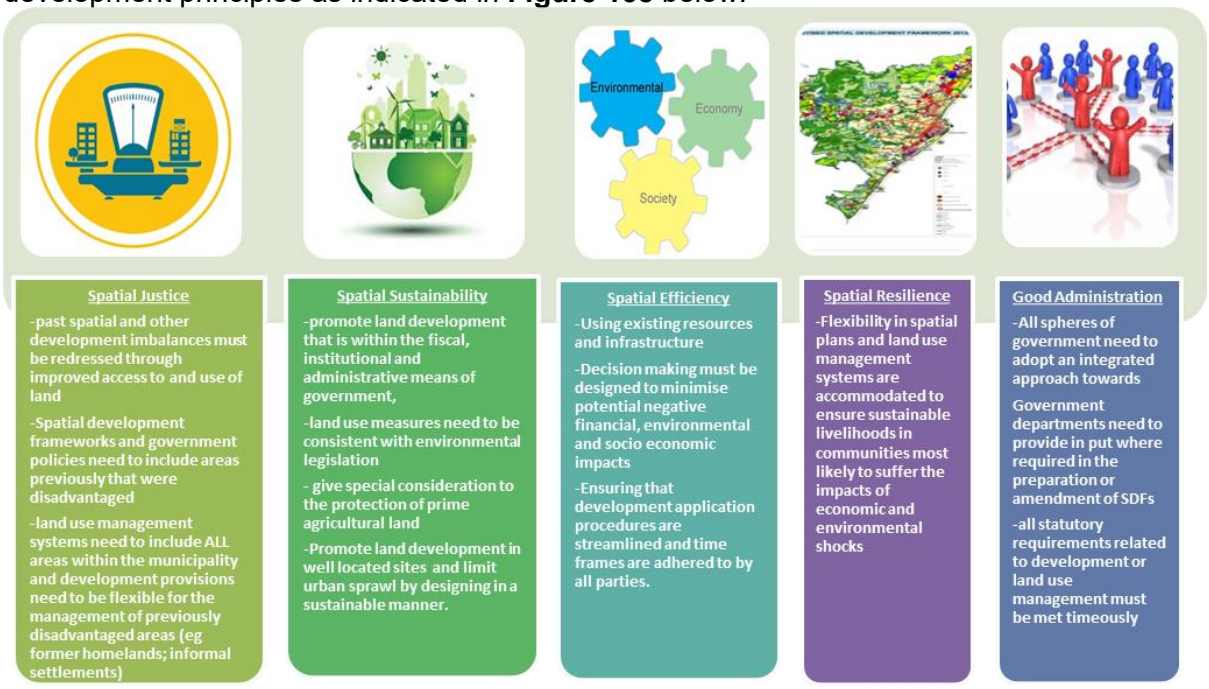


Figure 158: SPLUMA Principles
Source: Office of Strategic Management; eThekwini Municipality

2.3.5 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 159.**

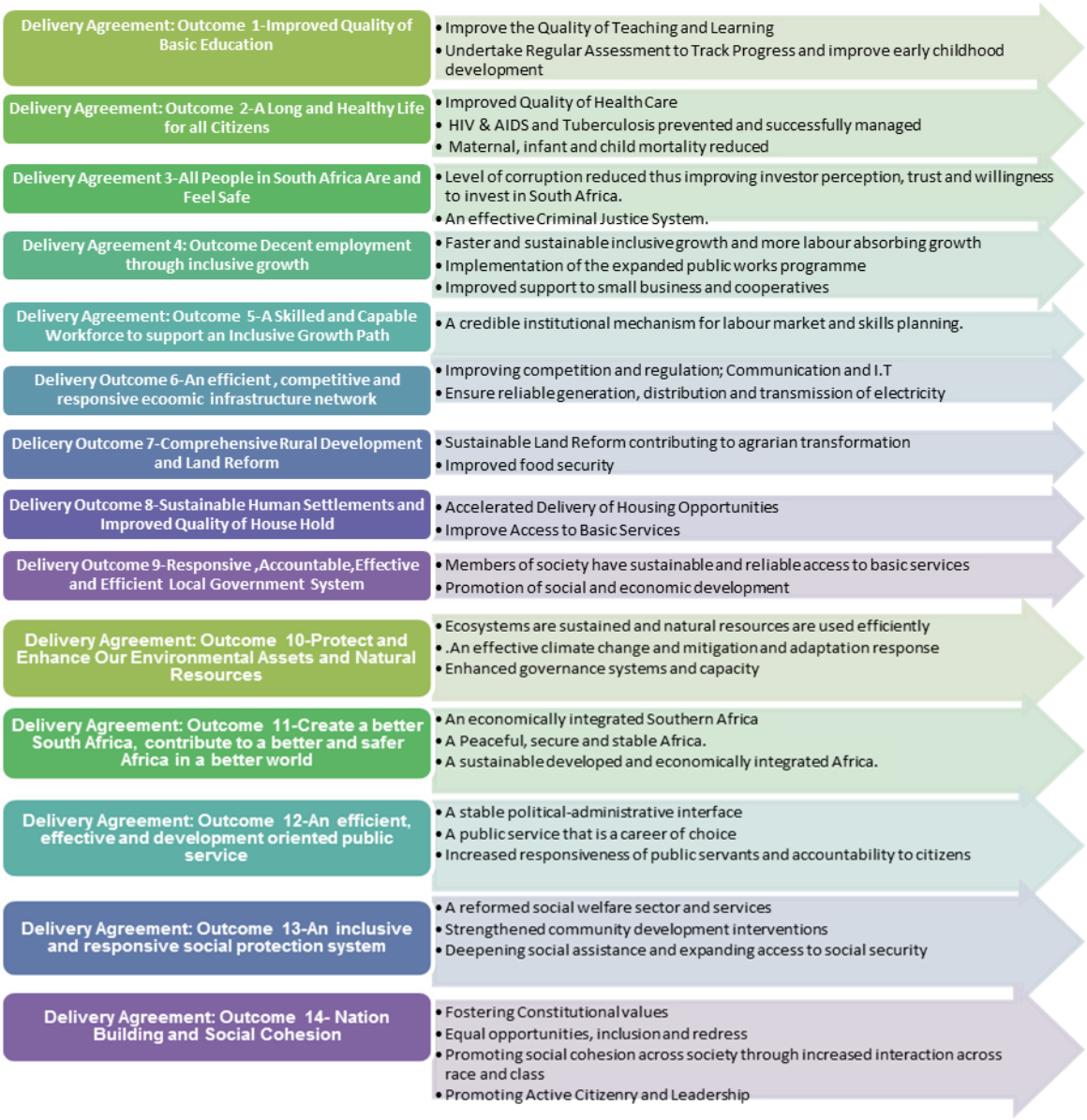


Figure 159: 14 National Delivery Outcomes
Source: Office of Strategic Management; eThekwini Municipality

2.3.6 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 160** below.

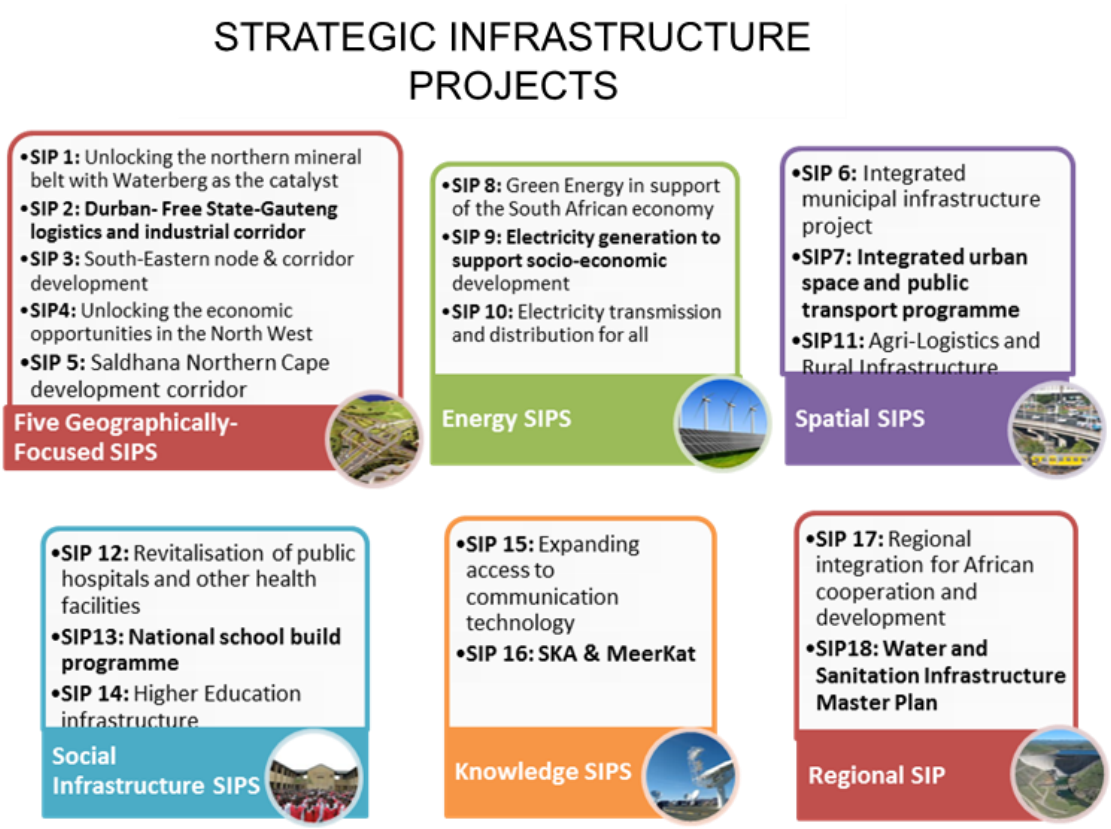


Figure 160: 14 Strategic Infrastructure Projects
Source: Office of Strategic Management; eThekwini Municipality

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 161**.

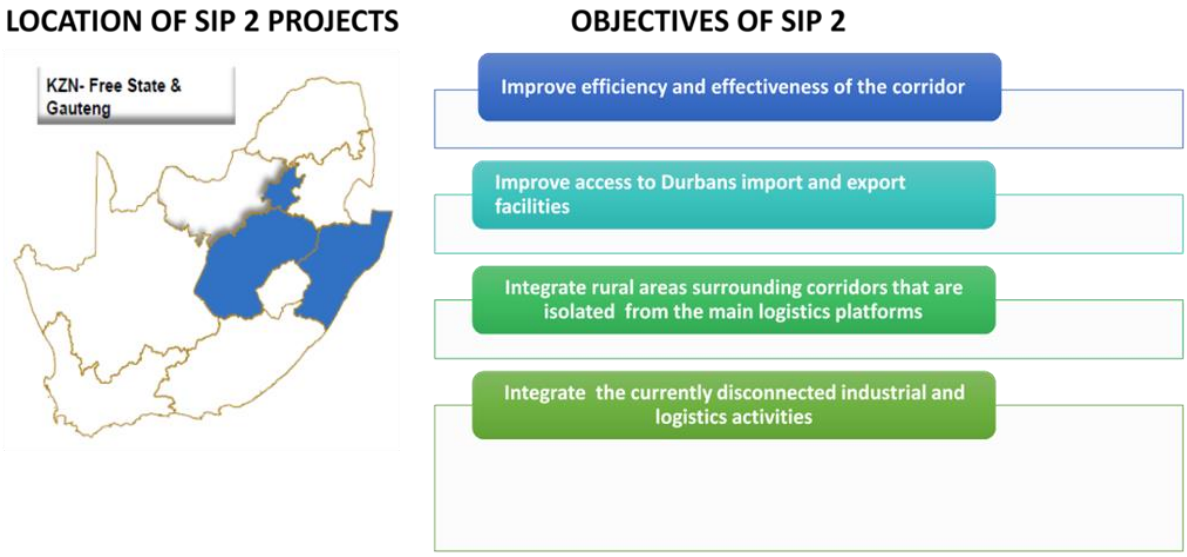


Figure 161: SIP2 Programme Objectives
Source: Office of Strategic Management; eThekwini Municipality

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

2.3.7 BACK TO BASICS Program

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 162**.

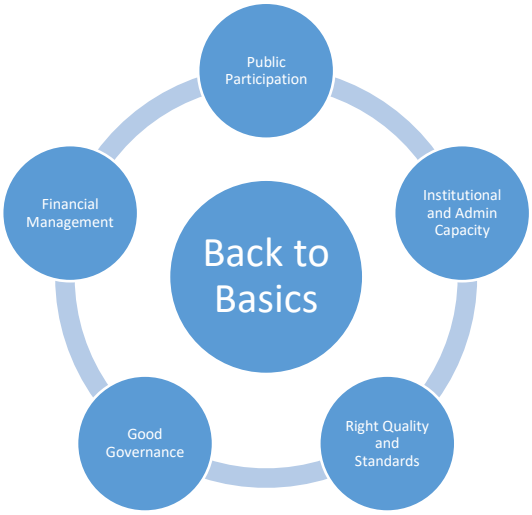


Figure 162: Back to Basics Program Pillars
Source: Department of Cooperative Governance

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 163.**



Figure 163: 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.

2.3.8 National treasury Circular 88 IDP Outcome 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 in chapter 4 of the IDP together with associated municipal level data.

2.3.9 State of the Nation Address 2024

Key Points from the 2024 State of the Nation Address:

- President Cyril Ramaphosa emphasizes unity and inclusivity, highlighting initiatives aimed at reducing poverty and enhancing access to essential services for all citizens.

- Acknowledgment of past challenges faced by South Africa, expressing gratitude for the nation's resilience, and celebrating the 30th year of democracy.

- Recognition of ongoing challenges such as economic adversities, gender-based violence, and the impact of the COVID-19 pandemic.

- Highlighting the story of Talo, symbolizing progress made in providing basic services and education, alongside the persistent challenge of youth unemployment.

- Government efforts to address youth unemployment through partnerships with Sharello and the private sector, resulting in over 1.7 million job opportunities.

- Focus on breaking historical barriers for women in executive positions and combating issues like state capture and corruption.

- Emphasis on economic growth and job creation, with notable achievements in reducing load shedding, expanding renewable energy, and infrastructure development.

- Implementation of social welfare initiatives during the pandemic, including the national minimum wage and special SRD grant, leading to improvements in education, healthcare, and poverty reduction.

- Commitment to completing development projects, enhancing governance, and fostering international collaborations.

- Advocacy for the independence of the Judiciary, LGBTQI+ rights, and the preservation of constitutional democracy.

- Reinforcement of the importance of upholding democratic institutions and defending constitutional rights, echoed by the chairperson of the Constitutional Assembly.

- The audience's support for the president's vision, calling for progress and continuity towards a South Africa that offers equal opportunities and upholds the rule of law for all citizens.

2.4 PROVINCIAL POLICIES AND IMPERATIVES

2.4.1 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 164** 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 164: 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 103**.

	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 103: Development Matrix, New Urban Agenda – 9 Levers of Change

Source: Office of Strategic Management; eThekwini Municipality 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

2.4.2 The State of the Province Address 2024

The provincial address acknowledged a number of commitments made in the 2024 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 toward economic growth and development in the province.

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

The Premier further highlighted the following key focal areas:

- Building a capable, ethical developmental state
- Consequence management on fraud and corruption
- Digital transformation and innovation
- Economic Transformation and Job Creation
- Improved education and health outcomes
- Consolidating the social wage through service delivery
- Improved spatial integration and transformation
- Socially cohesive and safe communities
- Catalytic water projects
- Building government that is caring an incorruptible

2.4.3 The District Development Model

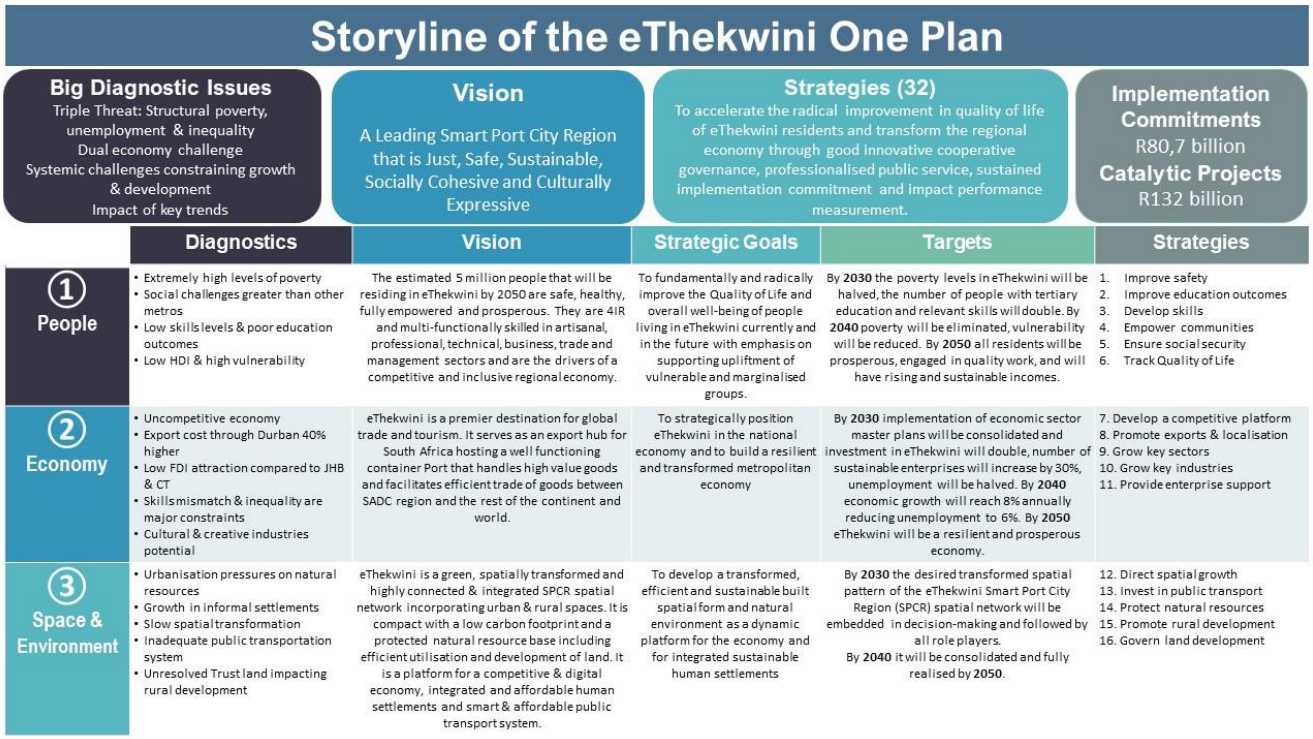
The new District Development Model aims to improve the coherence and impact of government service delivery with focus on **44 Districts and 8 Metros** around the country as development spaces that can be used as centres of service delivery and economic development, including job creation. The district-driven 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 165 and 166 below depicts the One Plan Story Line



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

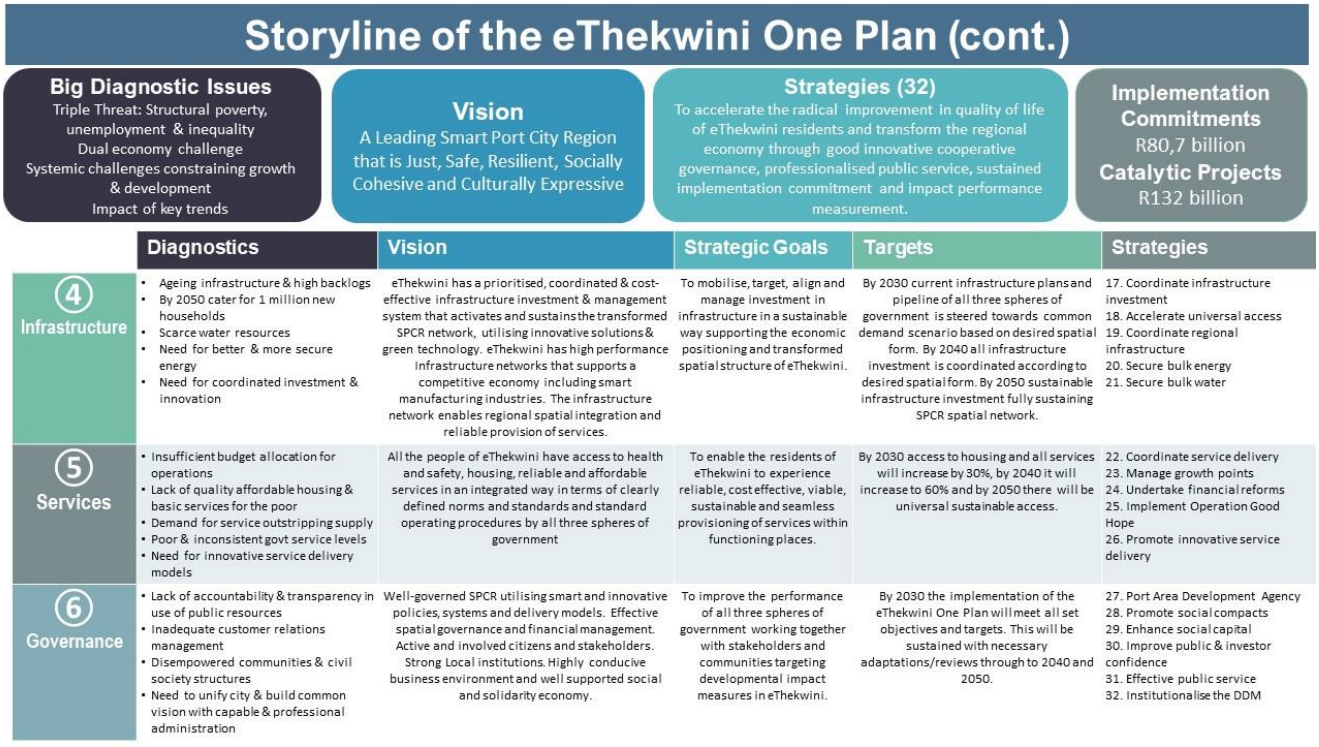
Vision
A Leading Smart Port City Region that is Just, Safe, Sustainable, Socially Cohesive and Culturally Expressive

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

Figure 165: Part 1 eThekwini Municipality One Plan
Source: eThekwini Municipality, 2021



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

Figure 166: 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 167 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 167: 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 168** 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.

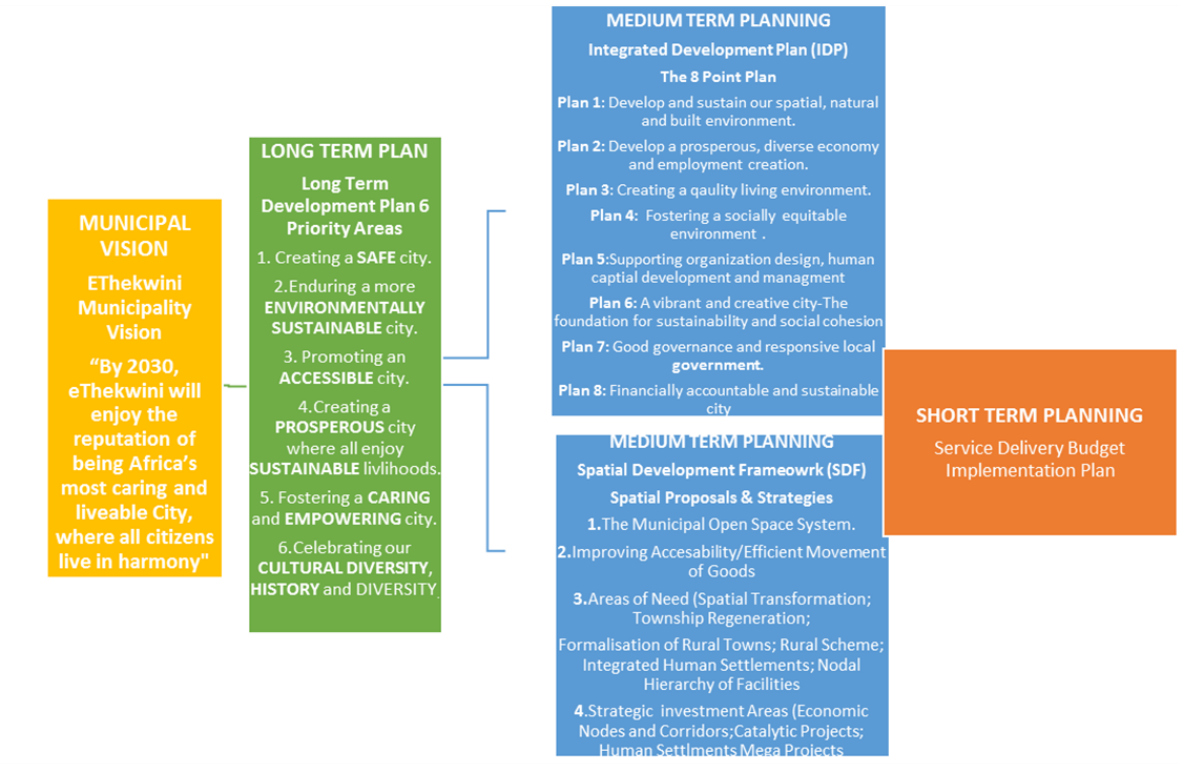


Figure 168: Municipal Strategy
Source: eThekwini Municipality; Office of Strategic Management

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 169** provides a summary of a long term vision of the municipality.

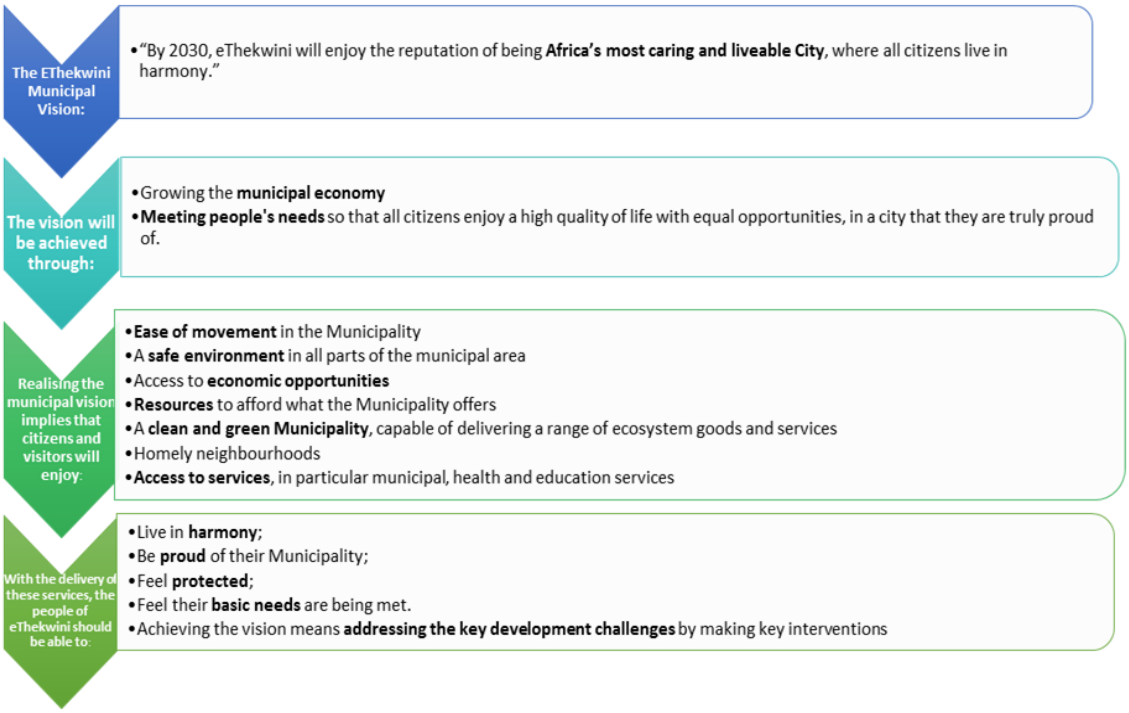


Figure 169: eThekwini Municipality Vision
Source: eThekwini Municipality; Office of Strategic Management

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 170** below.

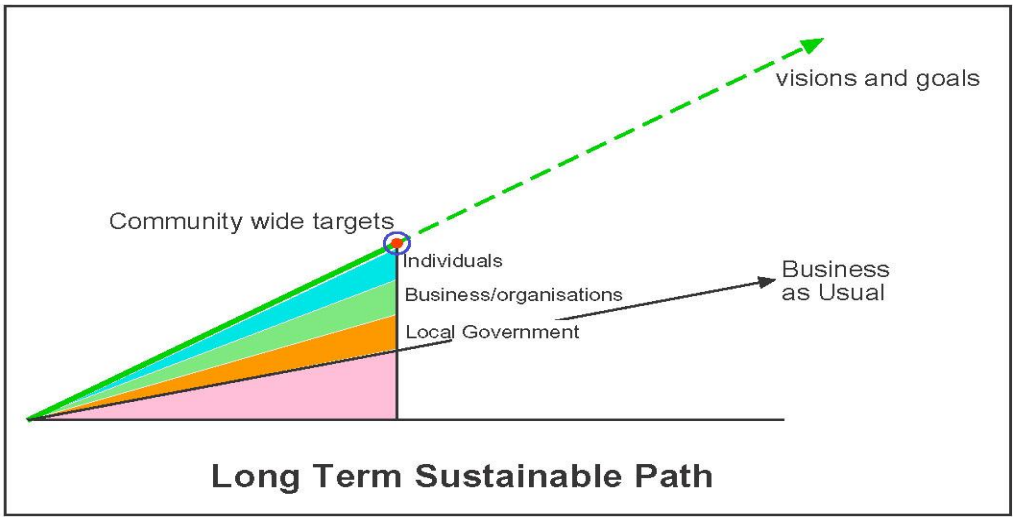


Figure 170: Long Term Sustainable Path
Source: Sustainable Cities International

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 104**. What appears in **Figure 171** 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.

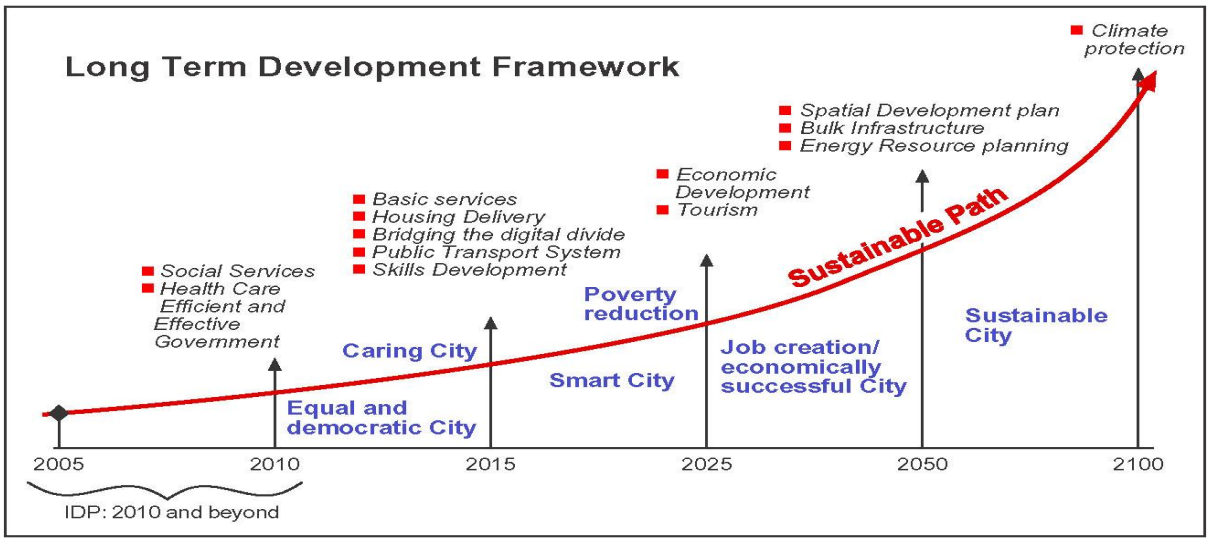


Figure 171: Long Term Development Framework
Source: eThekwini Municipality

Strategic Priority	Strategic Goal	Value Statement	Development Principle
Creating sustainable livelihoods	All citizens in a prosperous eThekwini earn a decent living and support a	Ensure that initiatives undertaken by the Municipality contributes to strong economic growth, sustainable job creation, poverty alleviation, improved skills and	Create infrastructure for economic development; Improve and support new livelihood choices; Develop skills for the future economic sectors; Promote small and medium enterprise;

Strategic Priority	Strategic Goal	Value Statement	Development Principle
	sustainable lifestyle.	promotes a Green Economy.	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, work, play and invest in eThekwini feel and are safe in private and public spaces	The safety, health and security of citizens are critical to quality of life. The Constitution asserts the rights of all citizens to be safe, healthy and secure. Government, at all levels, is required to fulfil these rights.	Promote development of community structures/forums; Minimise risk to the Municipality and citizens; Create a healthier city; Mitigate against disasters; Alignment with National and Provincial Health and Safety Programs; Promote the security of citizens; Promote the safety of citizens.
Promoting an Accessible City	All citizens of eThekwini can easily and affordably access the facilities and	In line with national legislation and international agreements, the Municipality is committed to a sustainable development path that strives to balance	Promote use of public transport; Promote access to basic services; Increase density along nodes and corridors; Provide equitable access to social facilities;

Strategic Priority	Strategic Goal	Value Statement	Development Principle
	service that they require for a sustainable lifestyle	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	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 planning and sustainability principles.

Table 104: 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 172.**



Figure 172: 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 173** below is a high level indication of how the 10 point plan would institutionalized and delivered

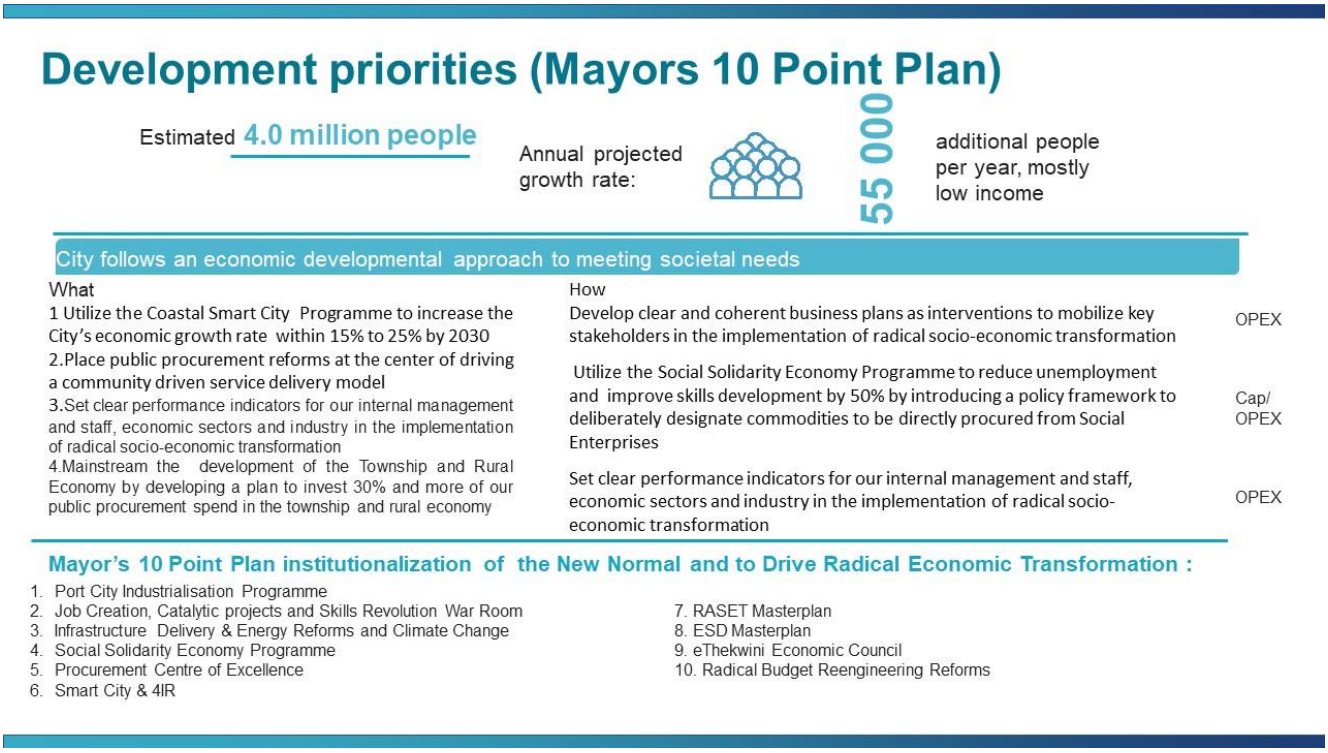


Figure 173: Mayoral 10 Point Plan
Source eThekwini Municipality; Office of Strategic Management

2.5.4 The Spatial Development Framework

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 174** 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.

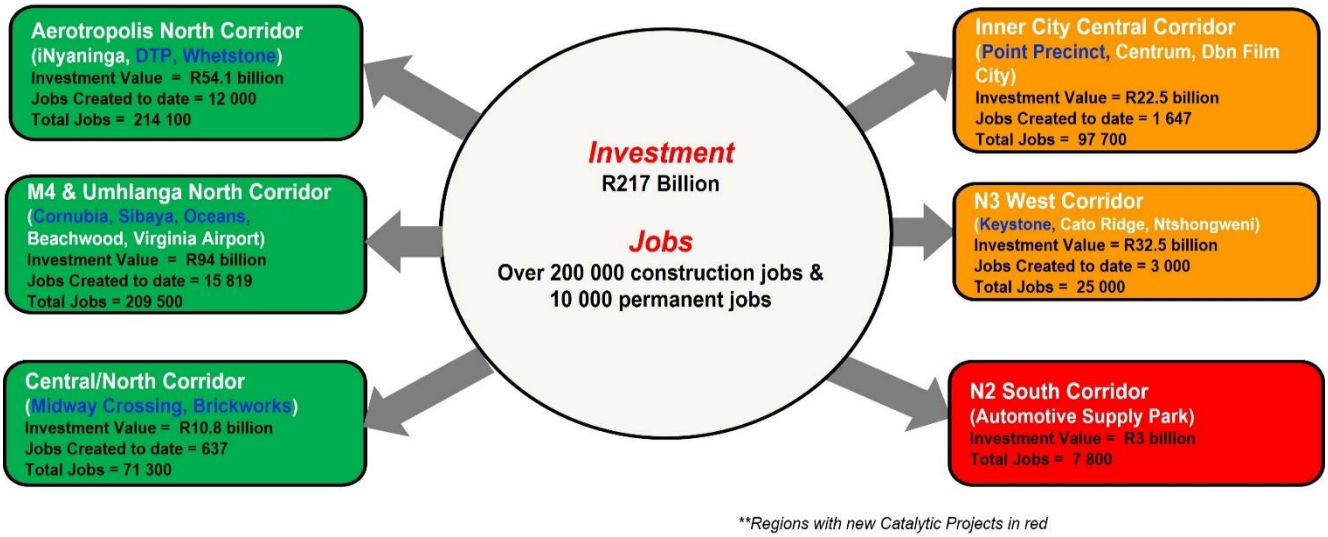


Figure 174: Municipal Catalytic Projects – Summary
Source: Office of Strategic Management; eThekwini Municipality

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 175**.

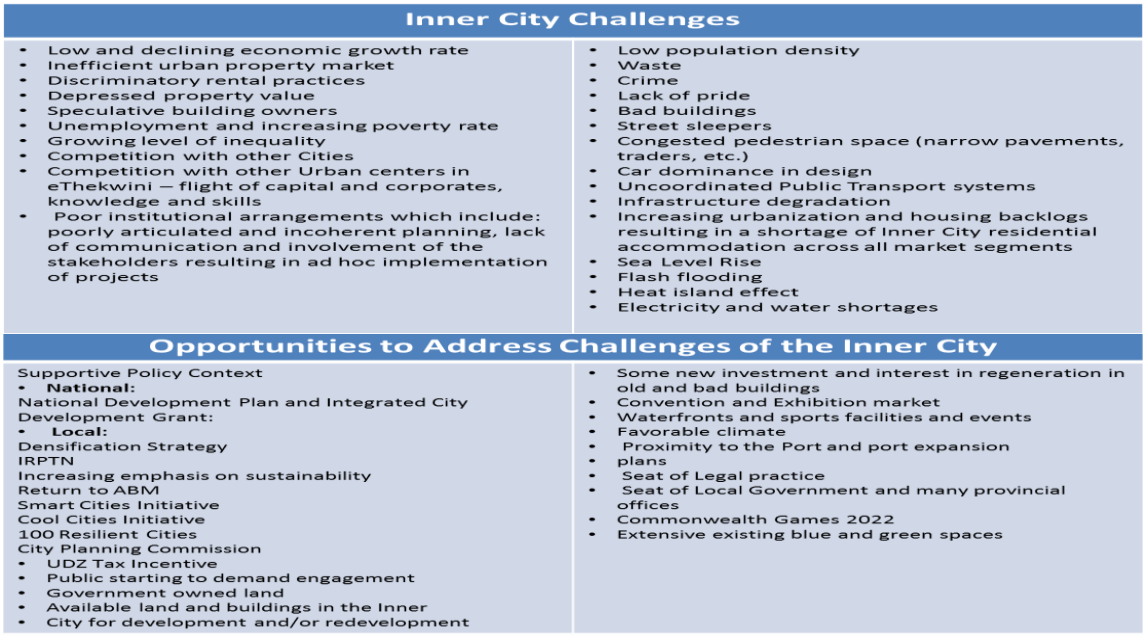


Figure 175: Challenges and Opportunities of the Inner City
Source: Office of Strategic Management; eThekwini Municipality

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 176** below.

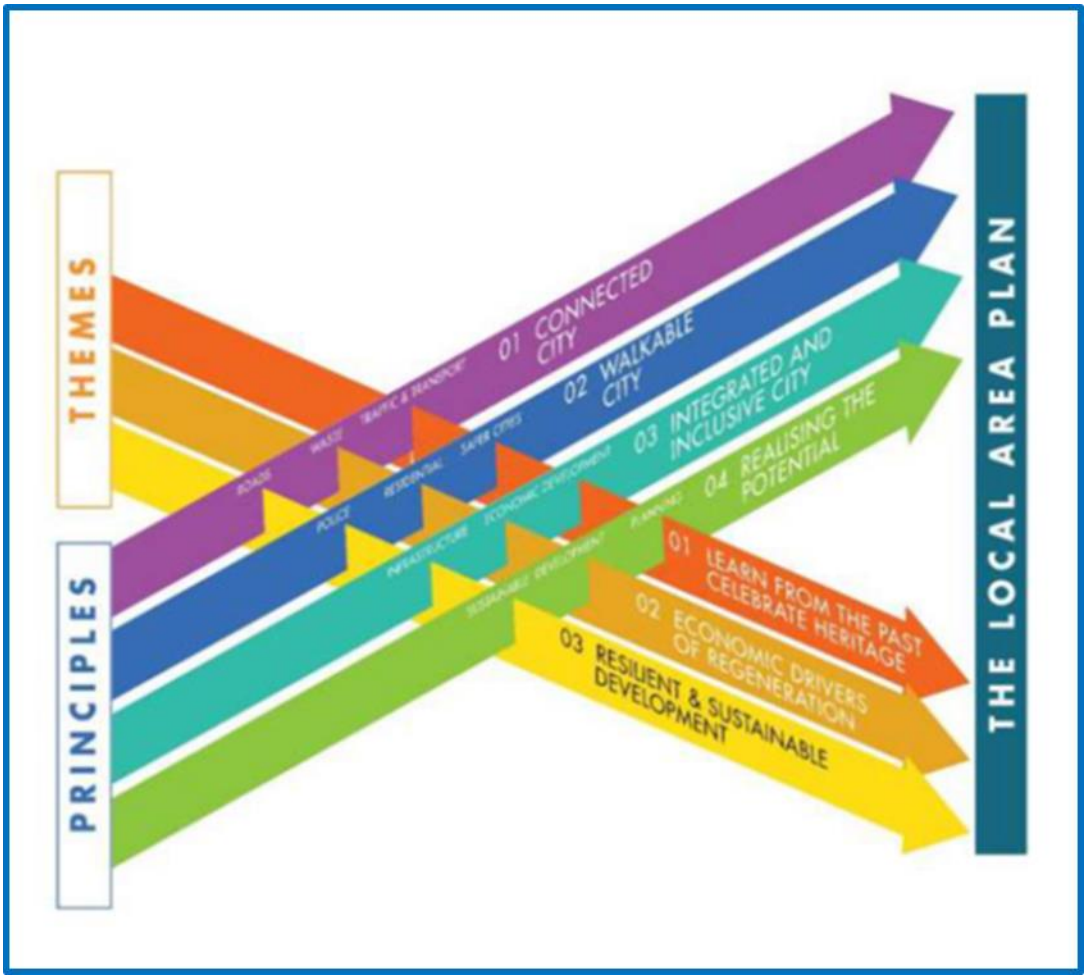


Figure 176: Strategic Spatial Planning; Themes and Principles of the Inner City LAP.
Source: Office of Strategic Management; eThekwini Municipality

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 104**:

Inner City Local Area Plan Targets	
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.
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.	**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.
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.	**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 104: 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 177** is being implemented.



Figure 177: 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.

To enable the implementation of the Inner City Regeneration the administration has developed 14 workstreams to delivery the intended objectives. On a weekly basis each of the workstreams provided a detailed update to the administration on the progress against the actions plans developed. To assist with reporting the 14 workstreams are divided in two groups and they are illustrated in the Figures 178 below.



Figure 178: ICR Workstreams
Source: Office of the City Manager, eThekwini Municipality

2.5.7 Durban 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 179** and are essential towards rolling out effective community based plans within the municipality and inevitably, addressing the needs of the communities.

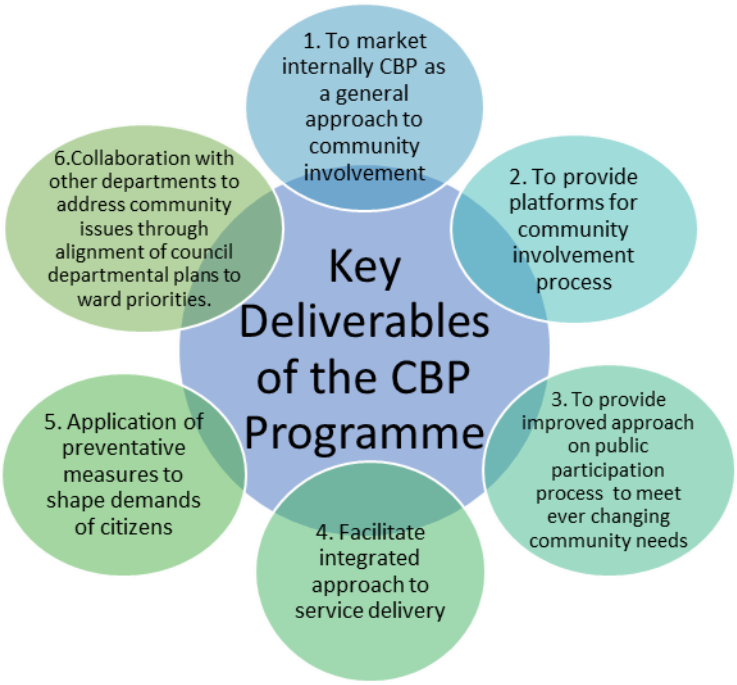


Figure 179: Key Deliverables of the Community Based Plans
Source: Community Participation Department; eThekwini Municipality

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 180**.

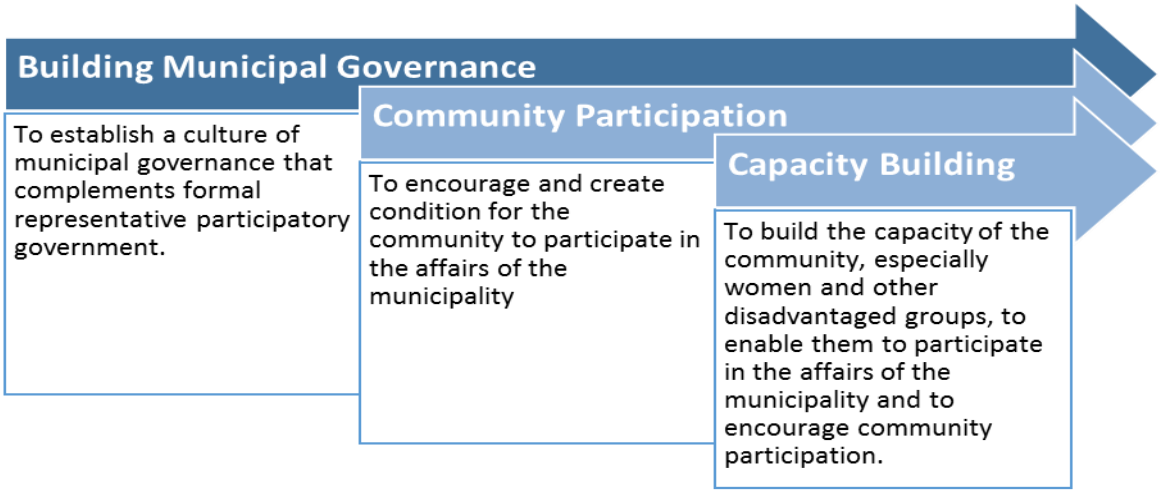


Figure 180: Elements of Effective Community Based Planning.
Source: Community Participation Department; eThekwini Municipality;

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 181**.



Figure 181: 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 182** below.

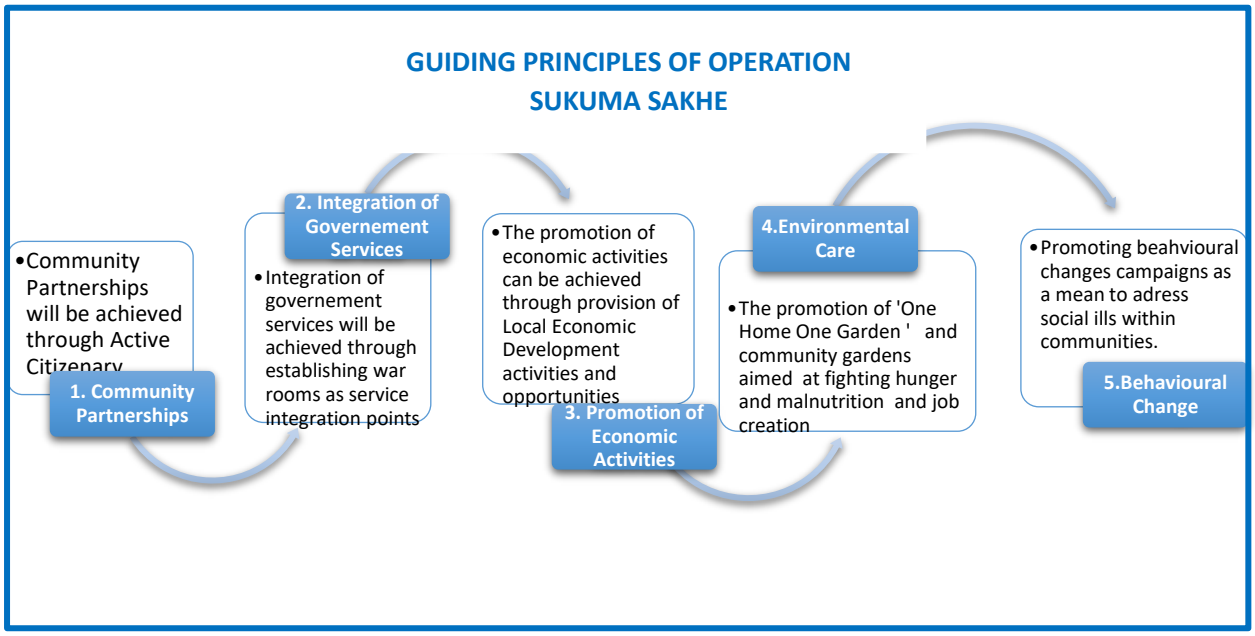


Figure 182: Guiding Principles of Operation Sukuma Sakhe
Source: Office of Strategic Management; EThekwini Municipality

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 Plans

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:

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

Figure 183 below indicate location of the SAMP in relation to other strategic planning processes within the municipality

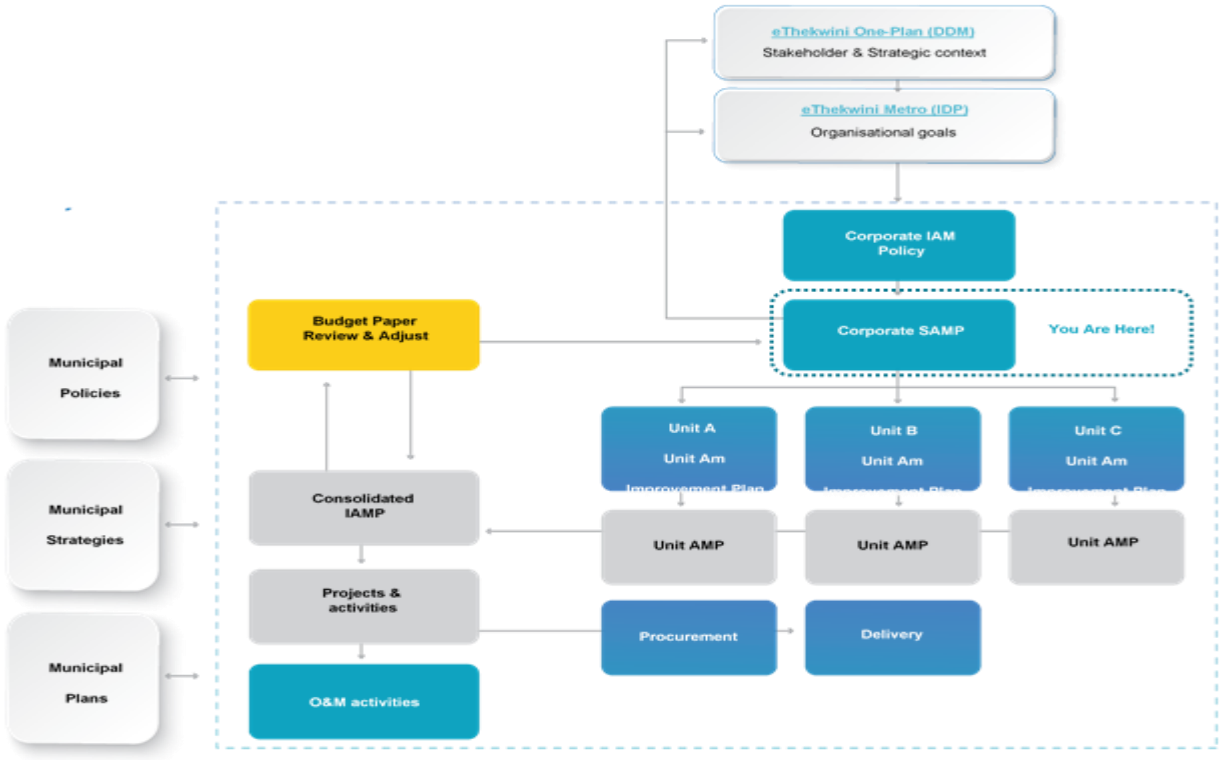


Figure 183: Municipal Infrastructure Planning Processes – Location of SAMP
Source: eThekwini Municipality Strategic Asset Management Plan 2022

The Asset Management objectives linked to the LTDF and the IDP 8 point plan are indicated in **Figure 184** 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 184: 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 185** below.

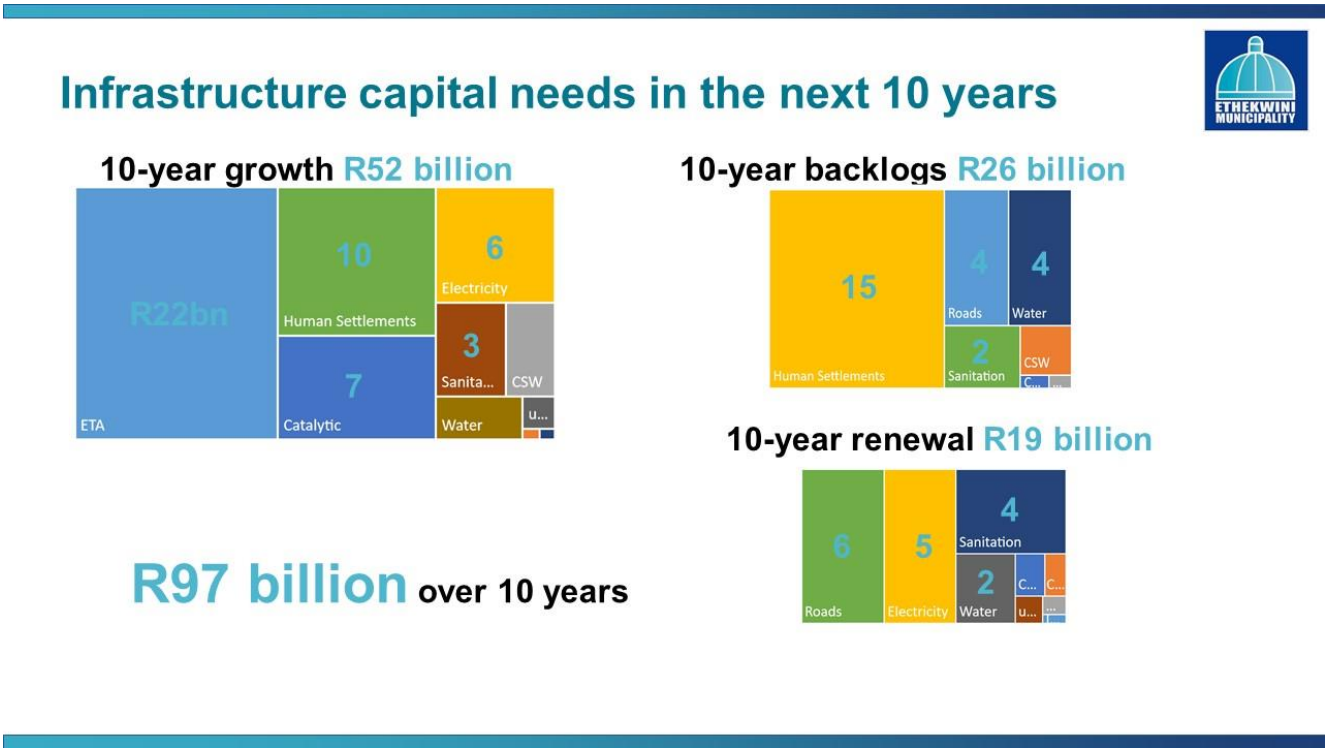


Figure 185: Infrastructure Needs over the next 10 years
Source: eThekwini Municipality Strategic Asset Management Plan 2022

The Asset Investment strategy over the short-medium and long term can be best summarized in **Figure 186** below,

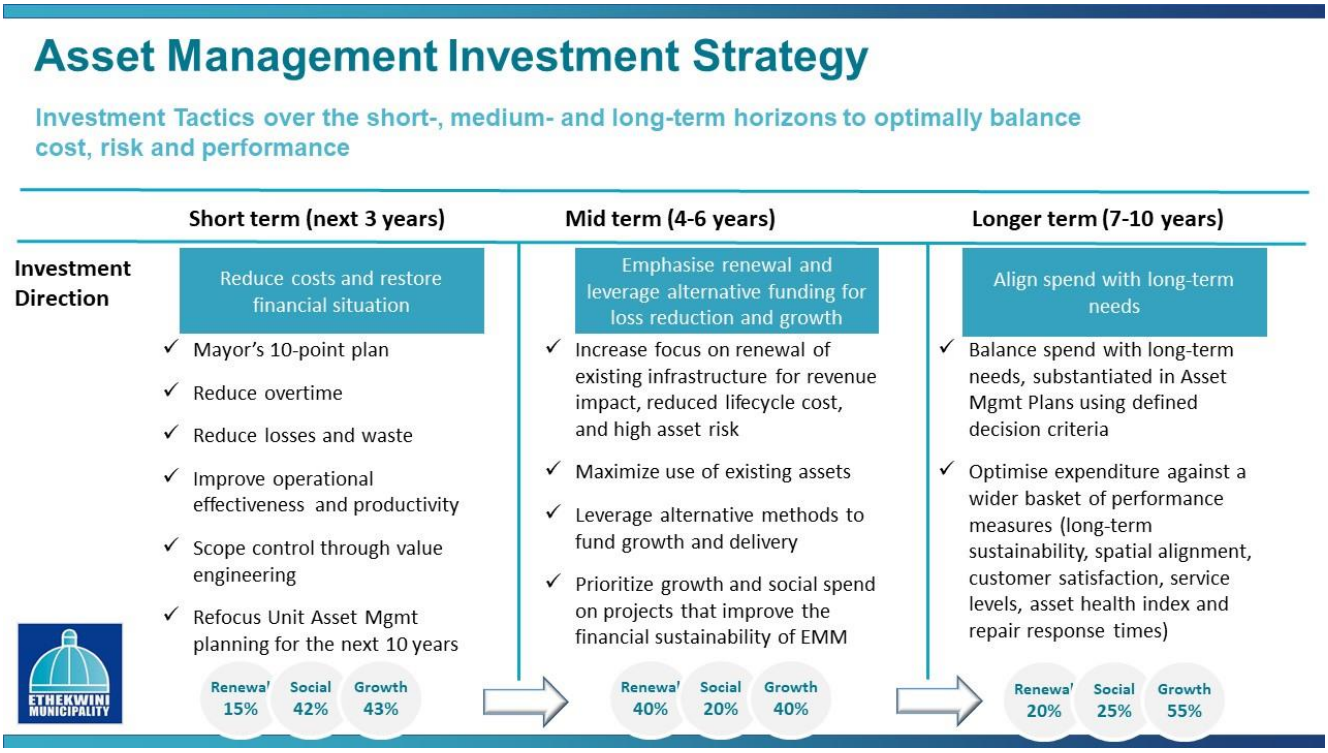


Figure 186: High Level Asset Investment Strategy
Source: eThekwini Municipality Strategic Asset Management Plan 2022

2.6 STRATEGIC PARTNERSHIP

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 187.** 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.

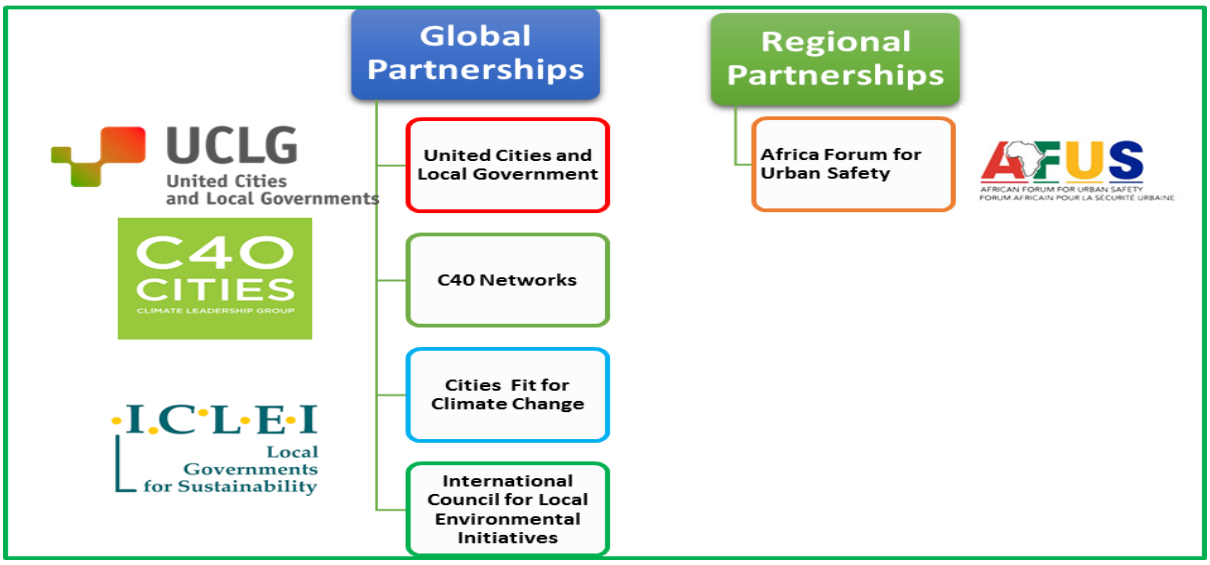


Figure 187: Municipal Partnerships
Source: Office of Strategic Management; eThekwini Municipality

2.6.1 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 188**.

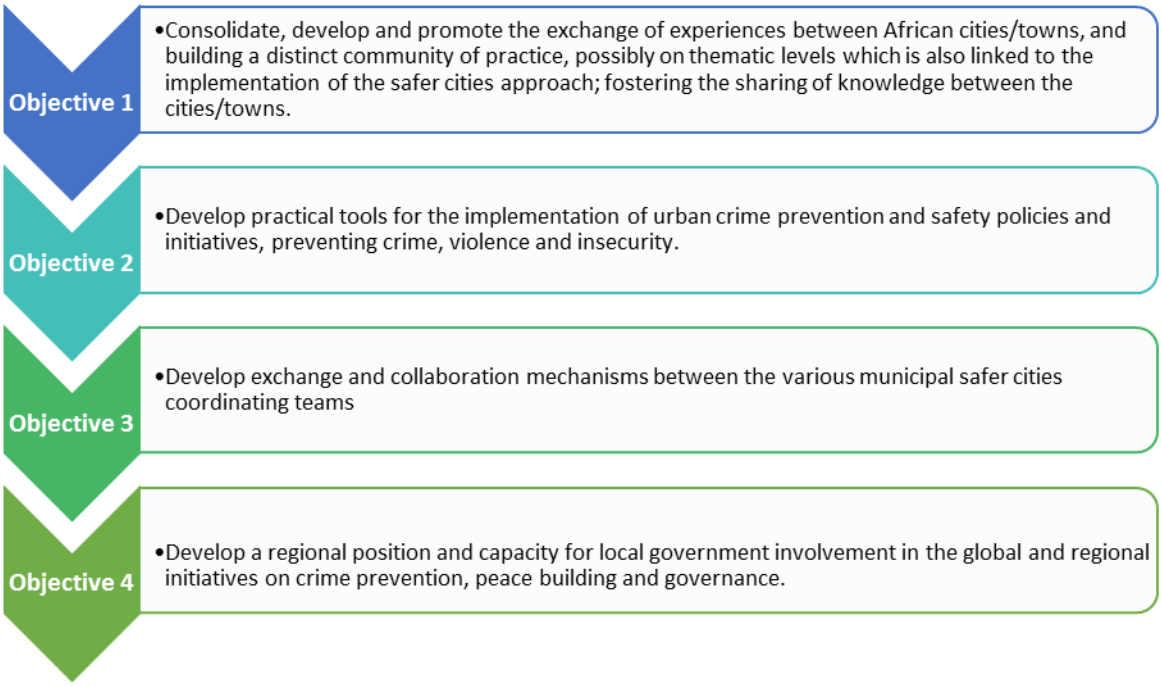


Figure 188: AFUS Objectives
Source: Office of Strategic Management; eThekwini Municipality

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.

2.6.1 United Cities and Local Governments (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.

2.6.3 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 189** below.

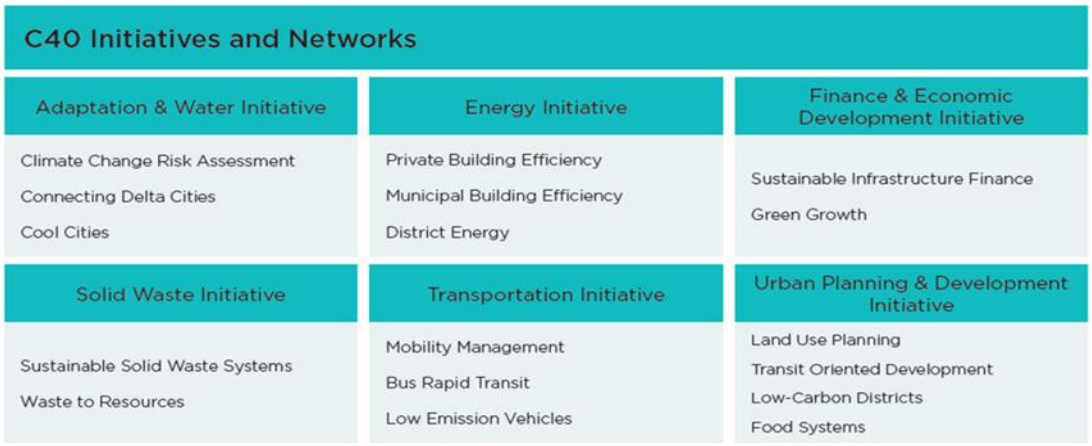


Figure 189: C40 Initiatives and Networks
Source: C40 Network

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 190**. 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.

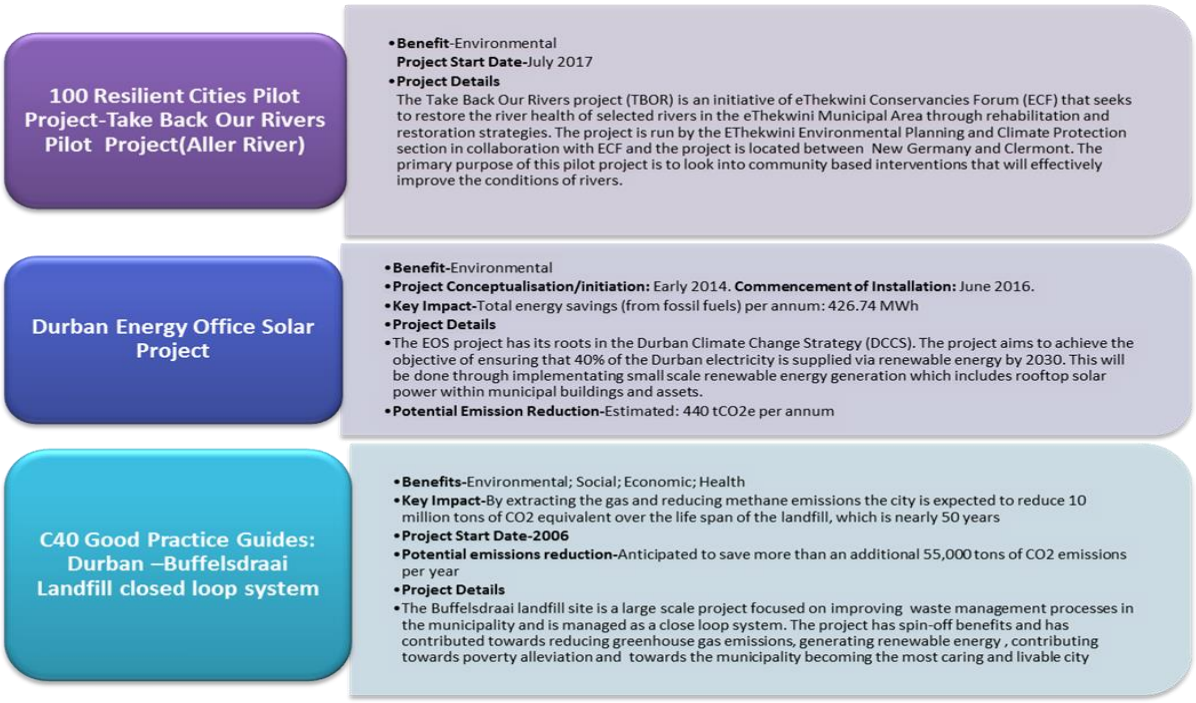


Figure 190: Climate Change Mitigation Projects
Source: Office of Strategic Management; eThekwini Municipality

2.6.4 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.

2.6.5 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 191.** In addition, policy approaches that will essentially drive global transformation were identified in order to ensure that the strategic vision is achieved.

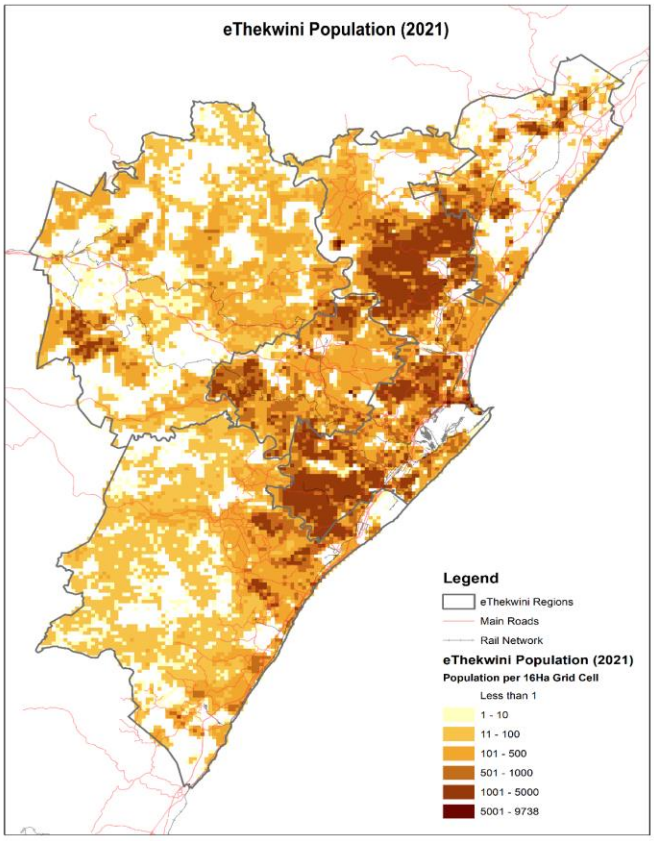


Figure 191: Commitments, Strategic Pathways and Policy Approaches of the ICLEI
Source: International Council for Local Environmental Initiatives

2.6.6 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 192** 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 192: eThekwini Population distribution, 2021
Source: CSIR, 2021

Based on current trends the population projection and spread is shown in the **table 105 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 105: 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

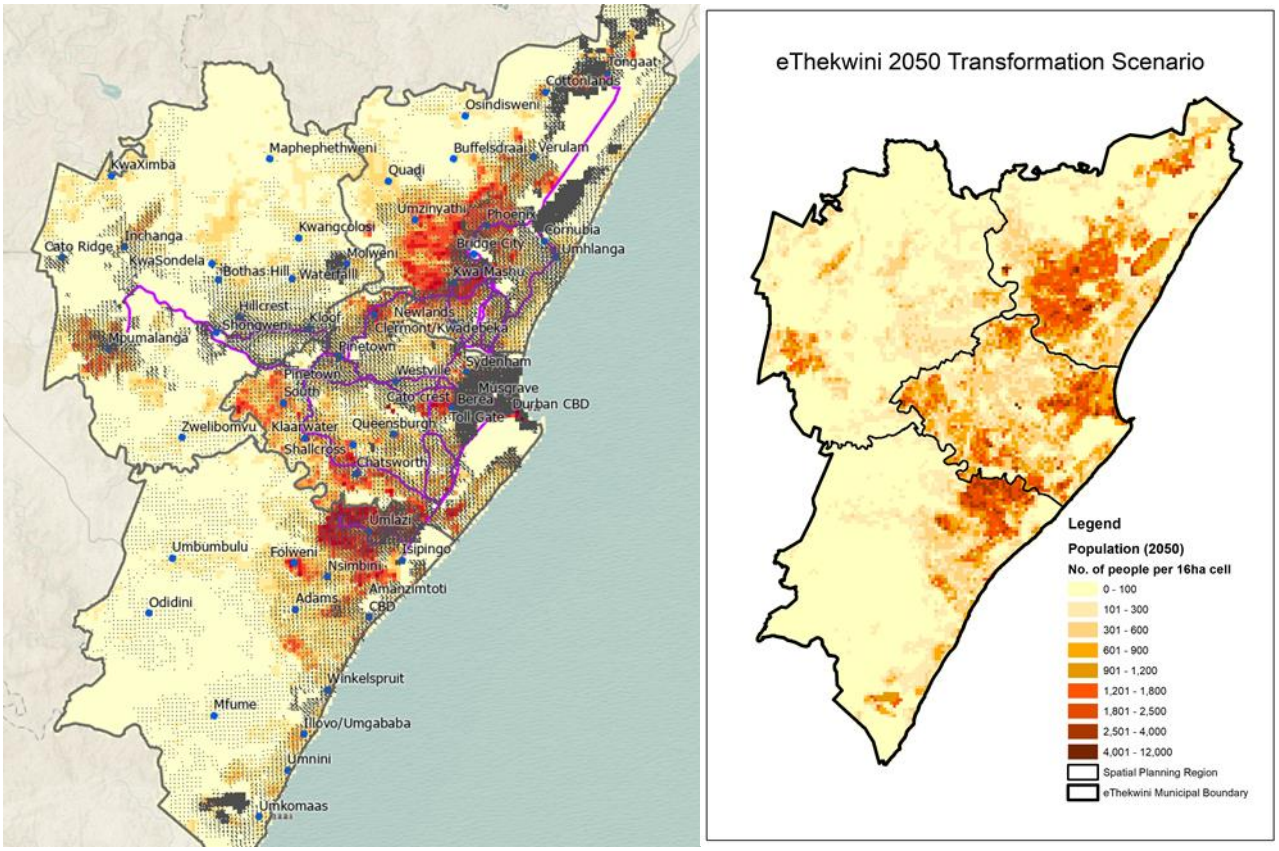


Figure 193: Spatial allocation
Source: CSIR Population Study 2021

Figure 193 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.

2.6.7 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.

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. Figure 194 below gives an indication of the social facilities (location, number and value) within the municipal area.

Asset Group	No. of Facilities per Asset Group	No. of Assets per Asset Group	Sum of Total CRC
Beaches	68	1943	R485,407,380
Cemeteries	66	602	R263,658,907
Community Halls	143	876	R945,143,304
Crematoria	2	140	R18,121,645
Depots	6	46	R59,695,665
Golf Courses	2	53	R26,768,095
Indoor Sport Centres	4	43	R96,591,870
Libraries	98	652	R760,178,793
Museums	19	77	R91,079,333
Natural Resources	17	222	R65,023,037
Nurseries	6	42	R5,334,232
Open Spaces	233	233	R0
Parks Playlots	664	2009	R183,417,039
Pools	54	1076	R731,164,426
Sports Fields	318	1867	R781,668,342
Other	N/A	N/A	R8,024,722,738
Grand Total	**1770**	**12022**	**R12,537,974,806**

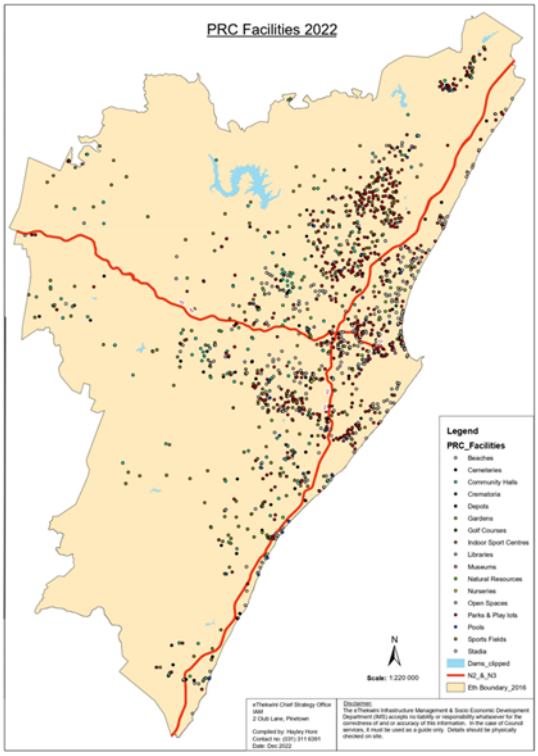


Figure 194: Social Facilities Asset Base
Source: Office of Strategic Management, eThekwini Municipality

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[29] (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".*

[29] **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.**

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).

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 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)[30].

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.

[30] 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.

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 106** and **Figure 195** below.

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 106: The typical range of social facilities that should be present at different levels in the node hierarchy
Source: CSIR Population Study 2021

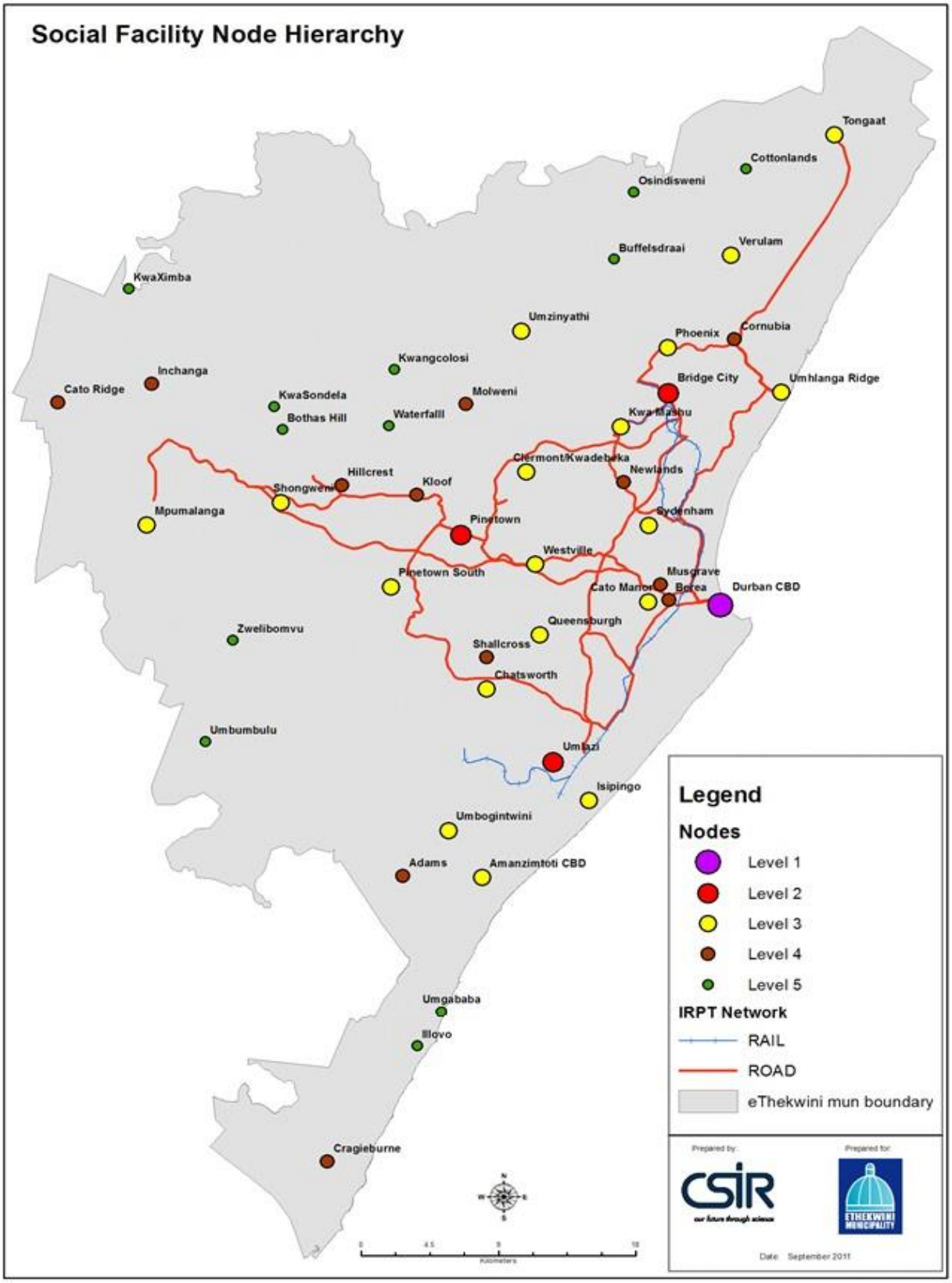


Figure 195: eThekwini Social Facility Node Hierarchy and municipal boundary (updated 2011)
Source: CSIR Population Study 2021

The level of facility provision for eThekwini and the integrated investment plan for social amenities to reduce backlogs in the most optimal manner.

Tables 107,108 and 109 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 107: Lower Order facilities
Source: CSIR Population Study 2021

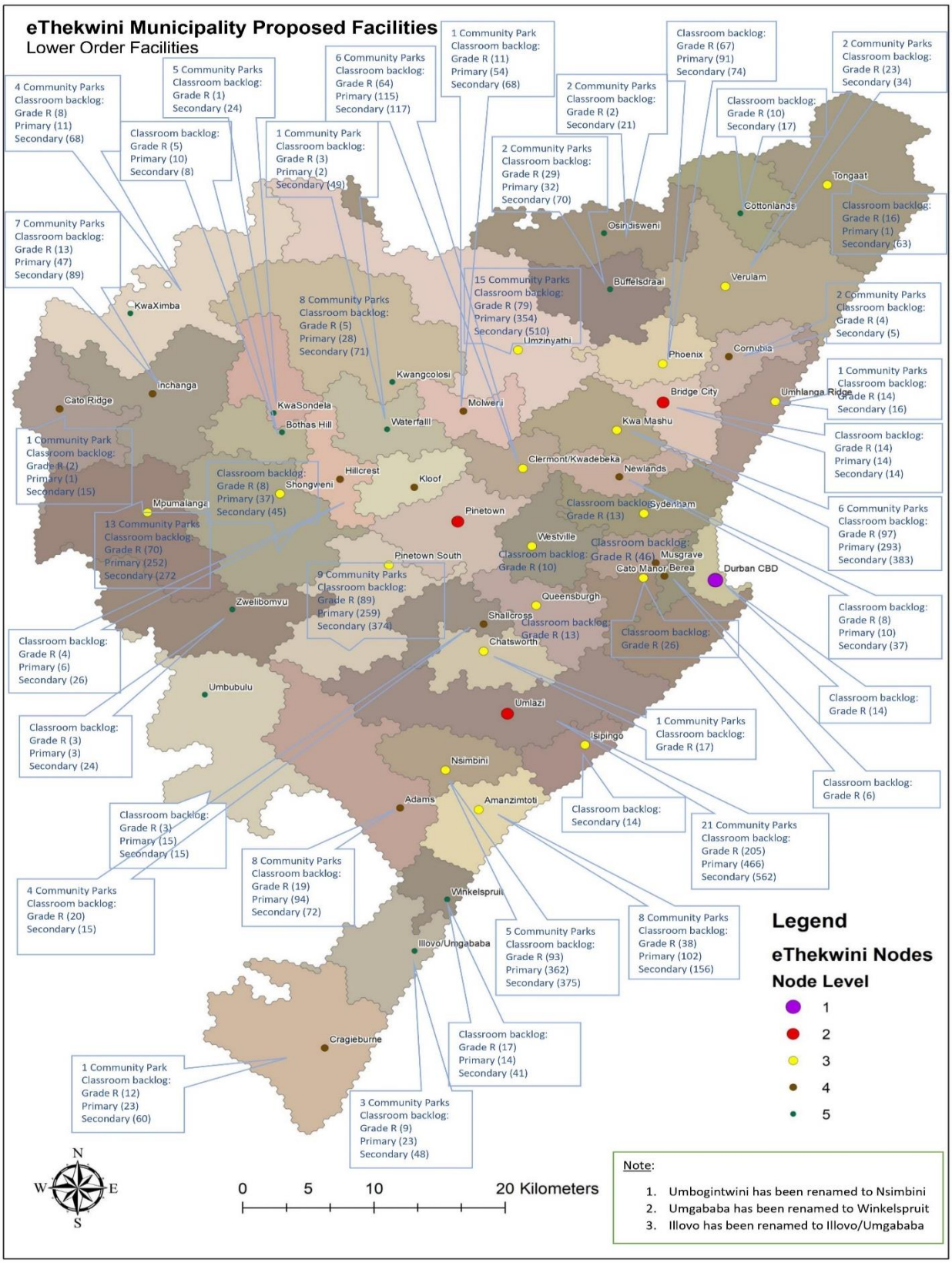


Figure 196: eThekwini municipality proposed facility
Source: CSIR Population Study 2021

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, Ntuzuma & Westville	8 capital expansions	To be considered with clinics – 90% served

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 108: Middle Order facilities
Source: CSIR Population Study 2021

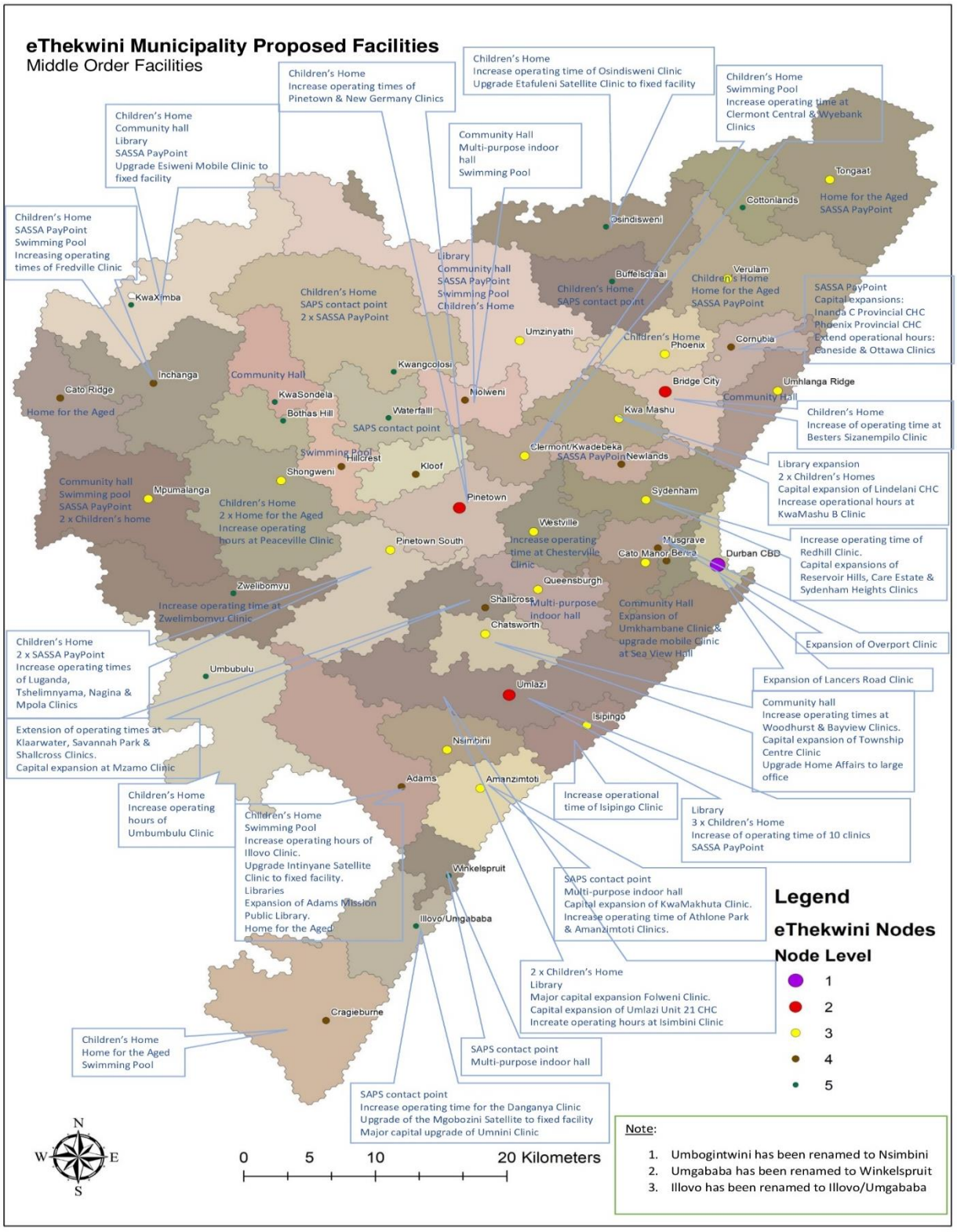


Figure 197: eThekwini municipality proposed facility
Source: CSIR Population Study 2021

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 109: Higher Order facilities
Source: CSIR Population Study 2021

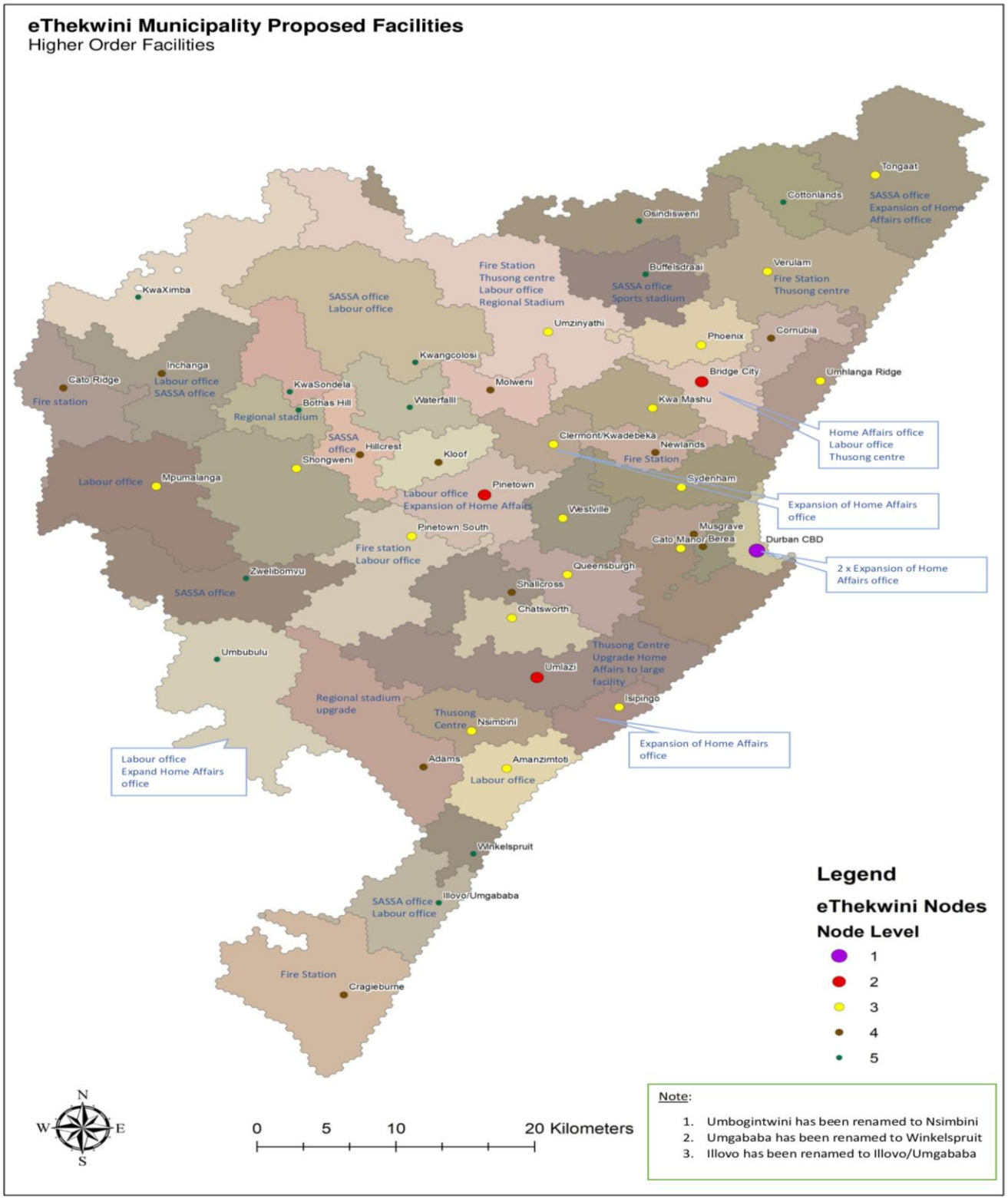


Figure 198: eThekwini municipality proposed facility
Source: CSIR Population Study 2021

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 199**) 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

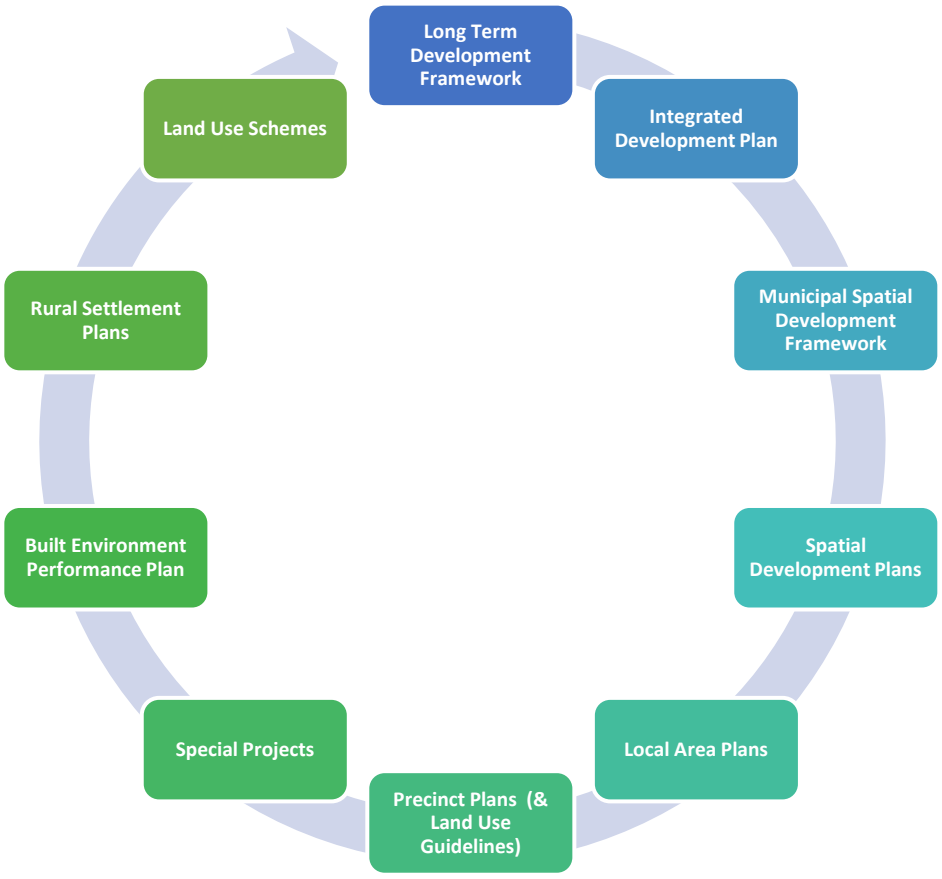


Figure 199: Revised packages of plans
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

(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 2024/2025 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 third draft MSDF 2024-2025 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 200** below shows the MSDF process flow.

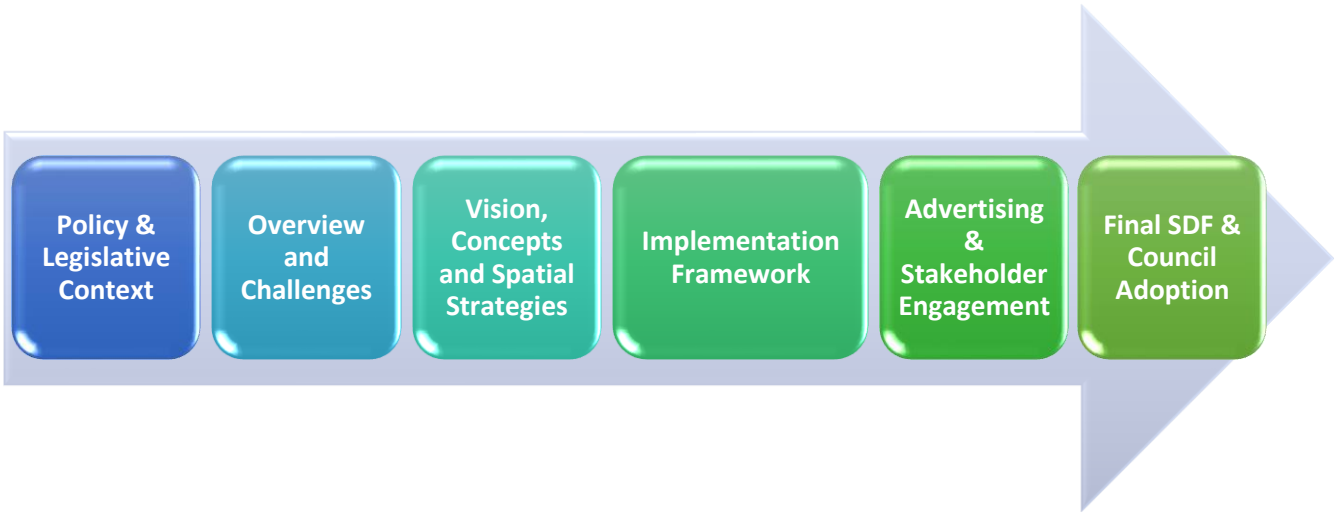


Figure 200: MSDF process flow
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

This Draft MSDF 2024-2025 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 March to April 2024 and after consideration of the comments received, will be updated and submitted to Full Council for adoption in May 2024.

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.

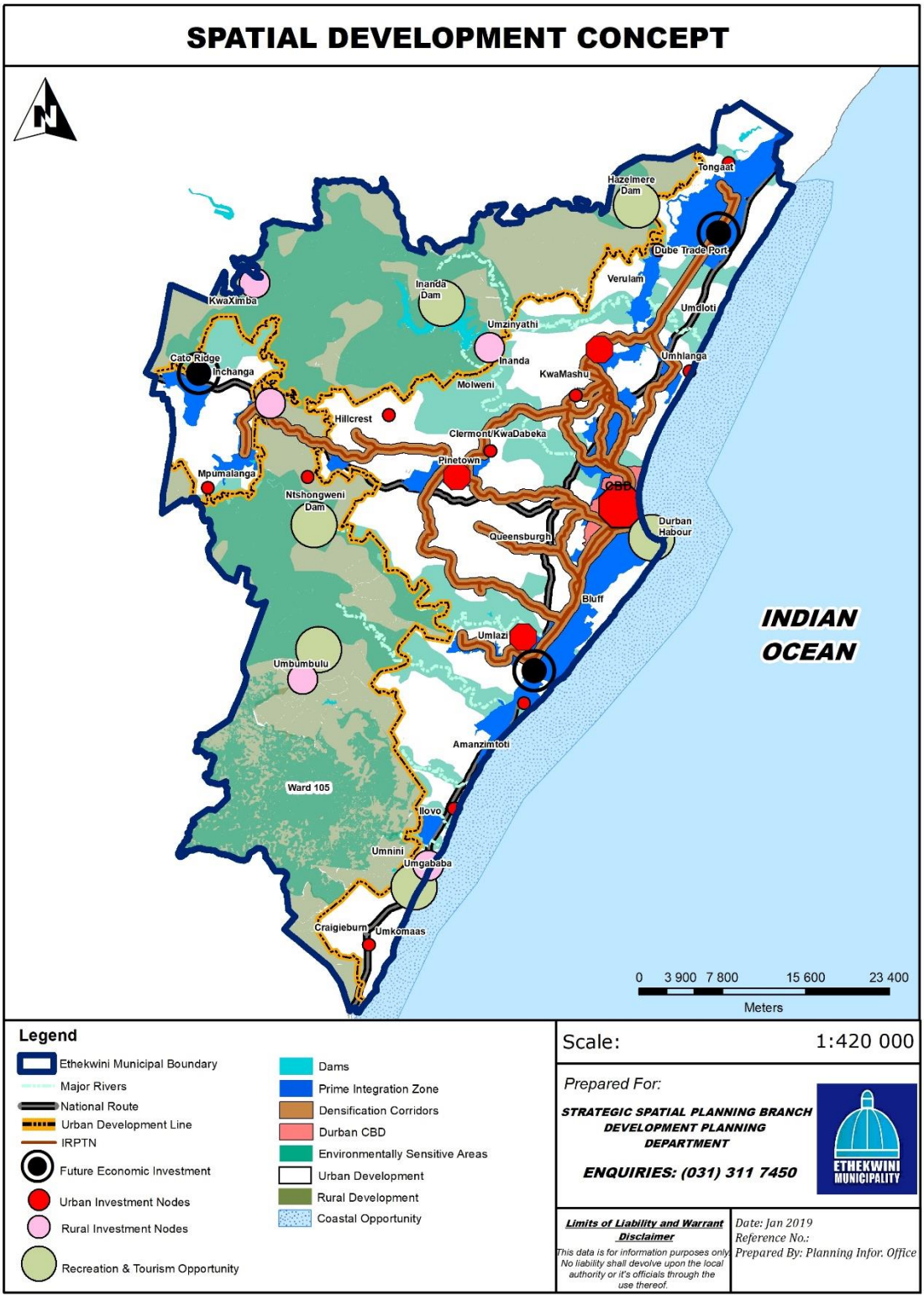


Figure 201: Spatial Development Concept
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

The Spatial Development Concept illustrated in **Figure 201** 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 202**, for unlocking the development opportunities and linking the strategic priorities and land use schemes with the implementation of the SDF.

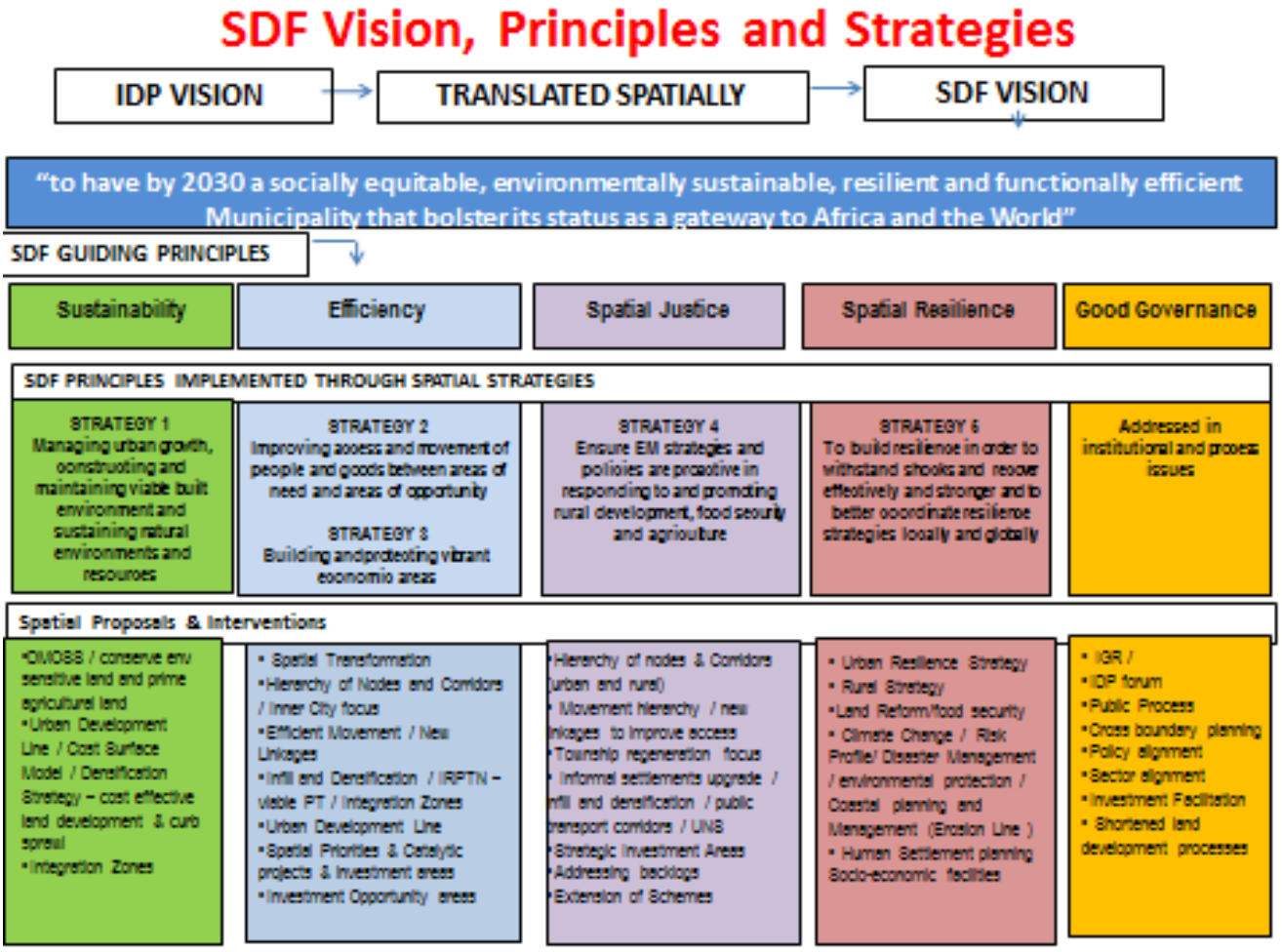


Figure 202: SDF Key Development Strategies
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

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 110 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 110: 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 203** 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.

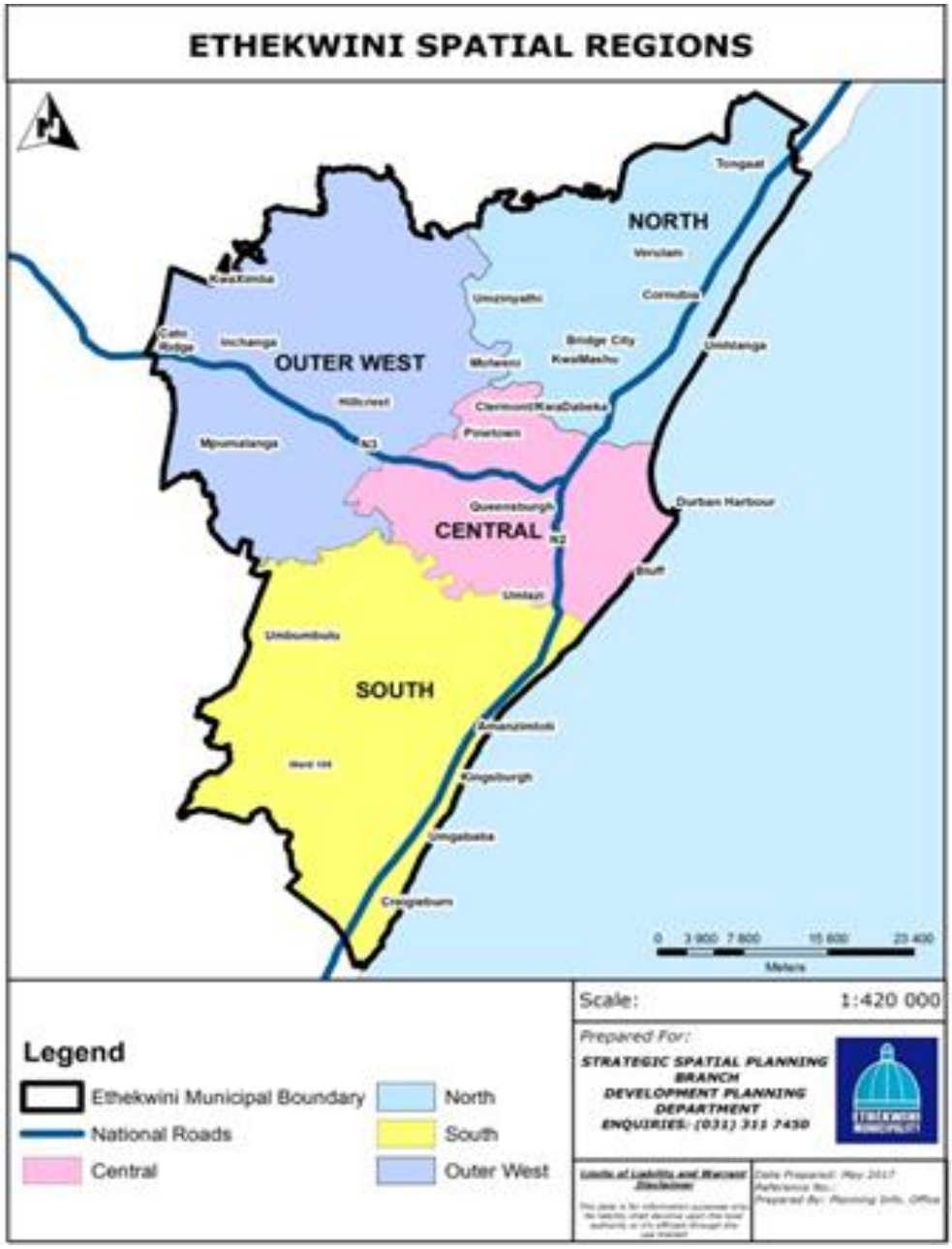


Figure 203: Planning Regions
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

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 111: 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 111** above and **Figure 204**. 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:

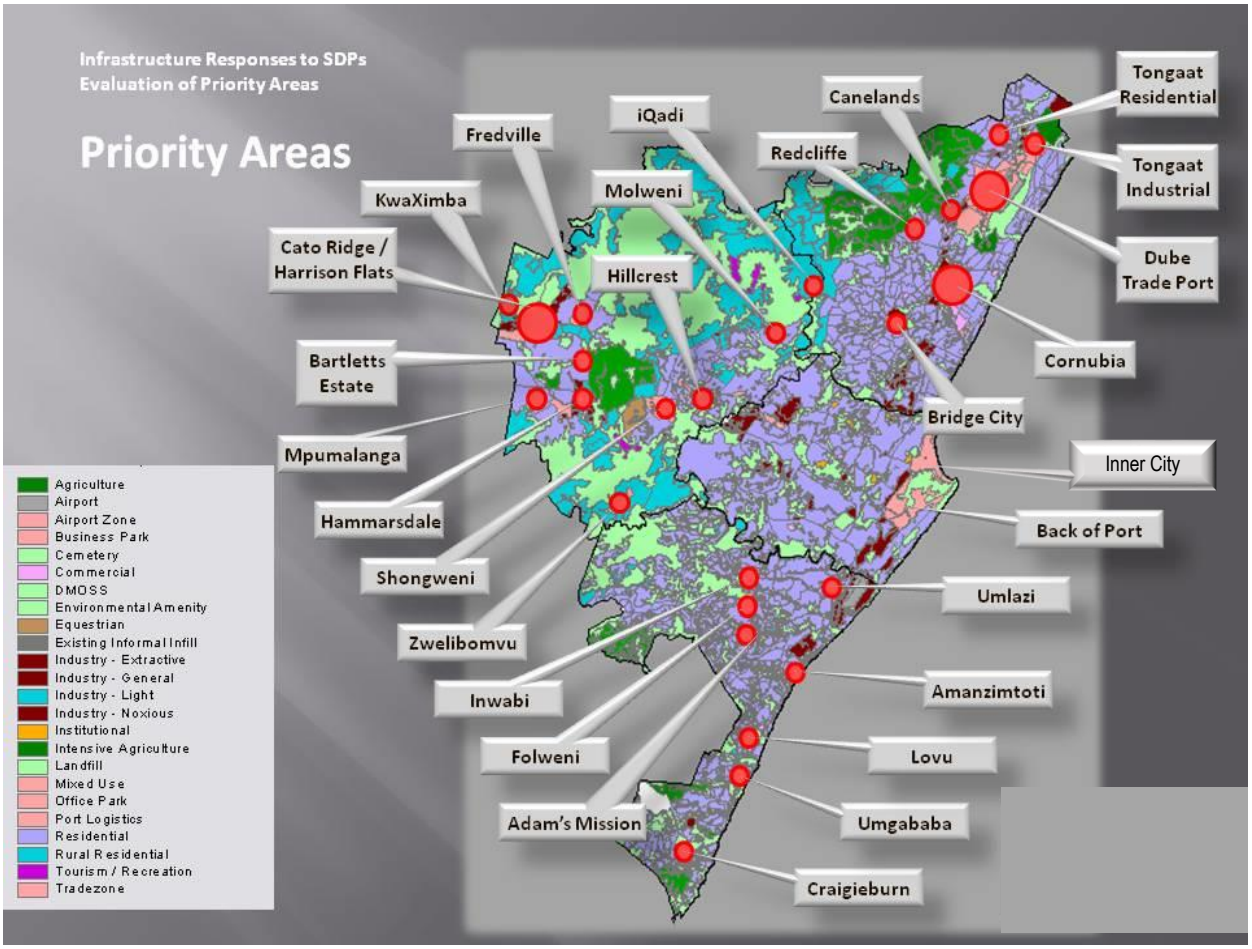


Figure 204: Priority Areas
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

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 **figure 205** 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.

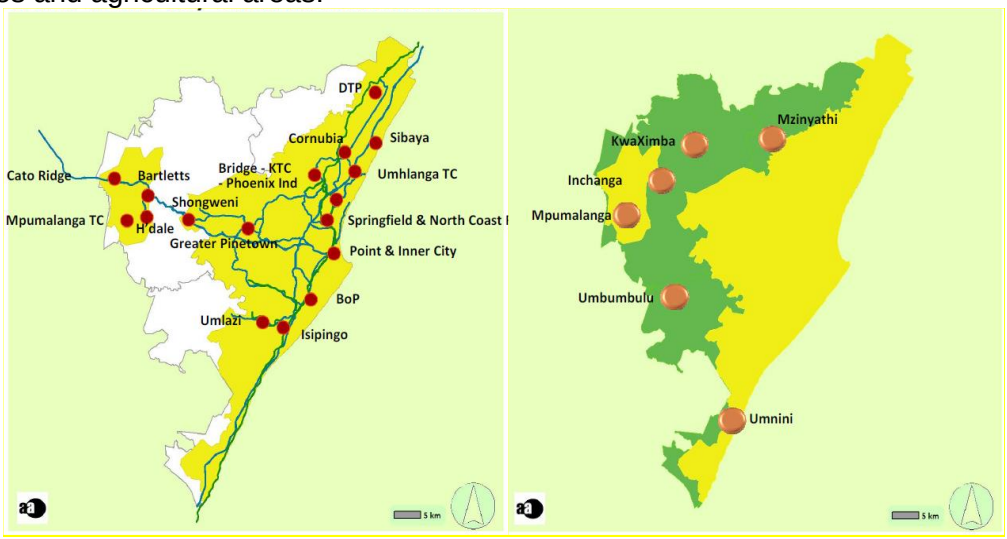


Figure 205: Urban and Rural Investment Locations
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

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 206** 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.

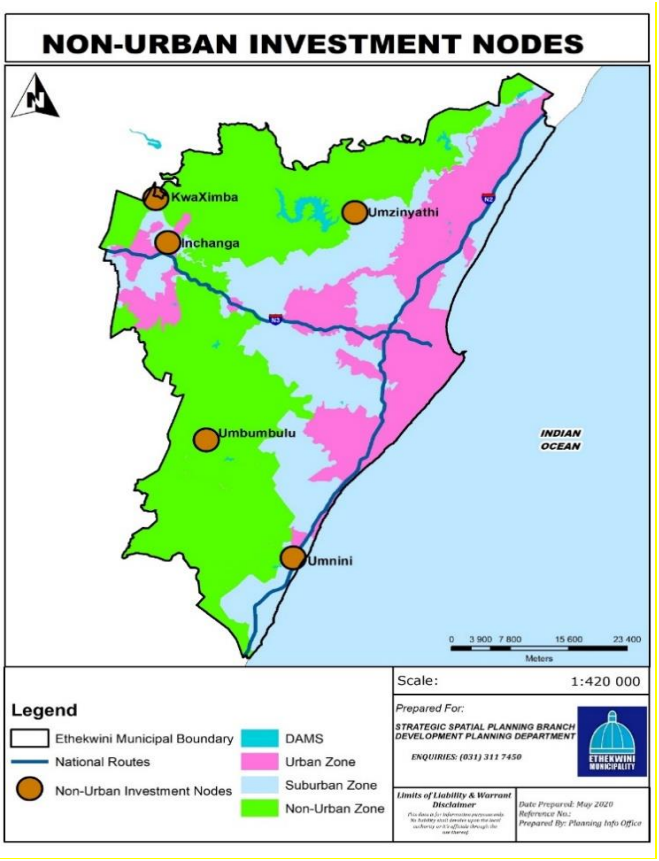


Figure 206: Non-urban Investment Nodes
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

Spatial Location of the Municipal Budget

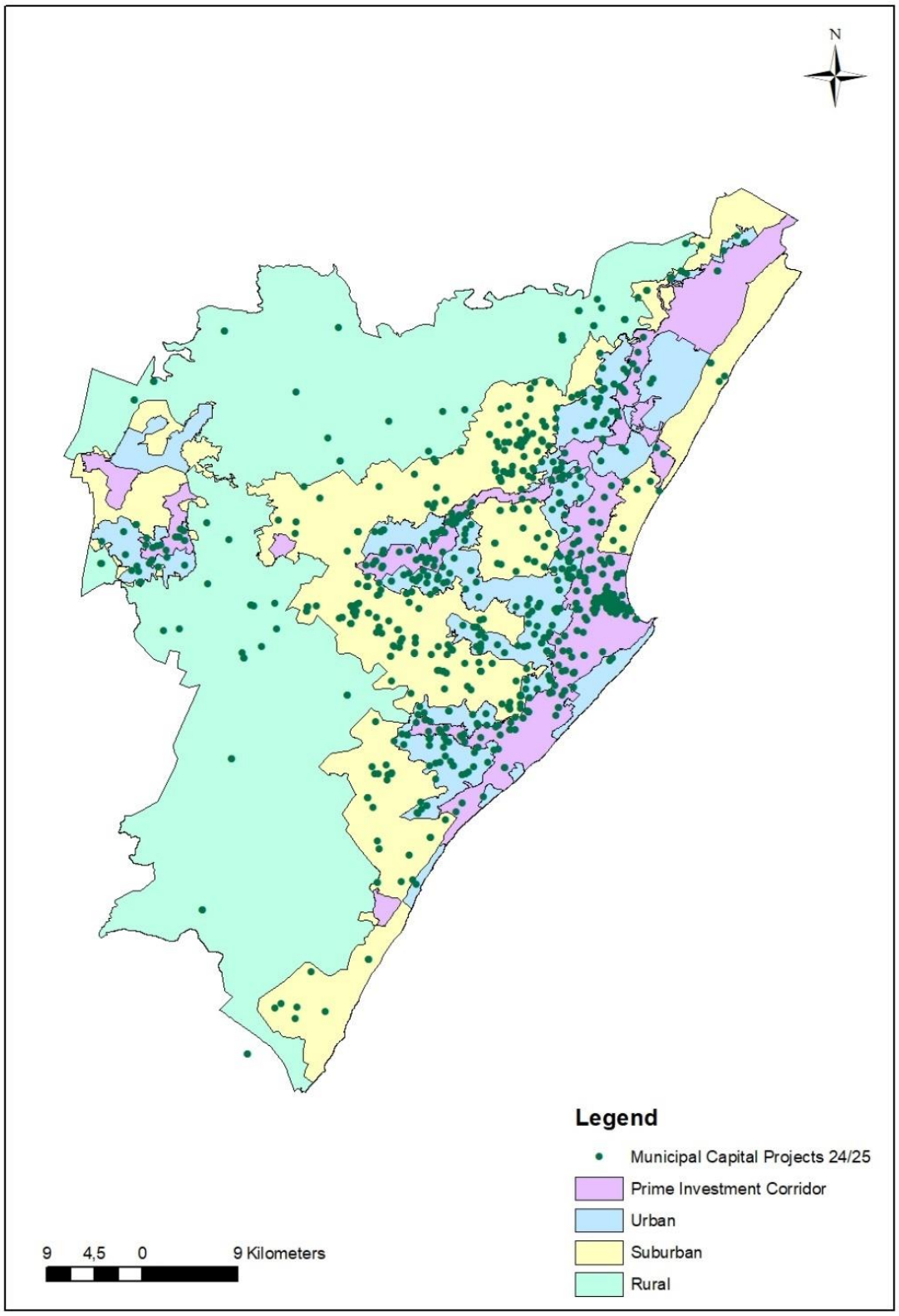


Figure 207: Spatial Location of Municipal Budget
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

Alignment of the Municipal budget to National Priorities

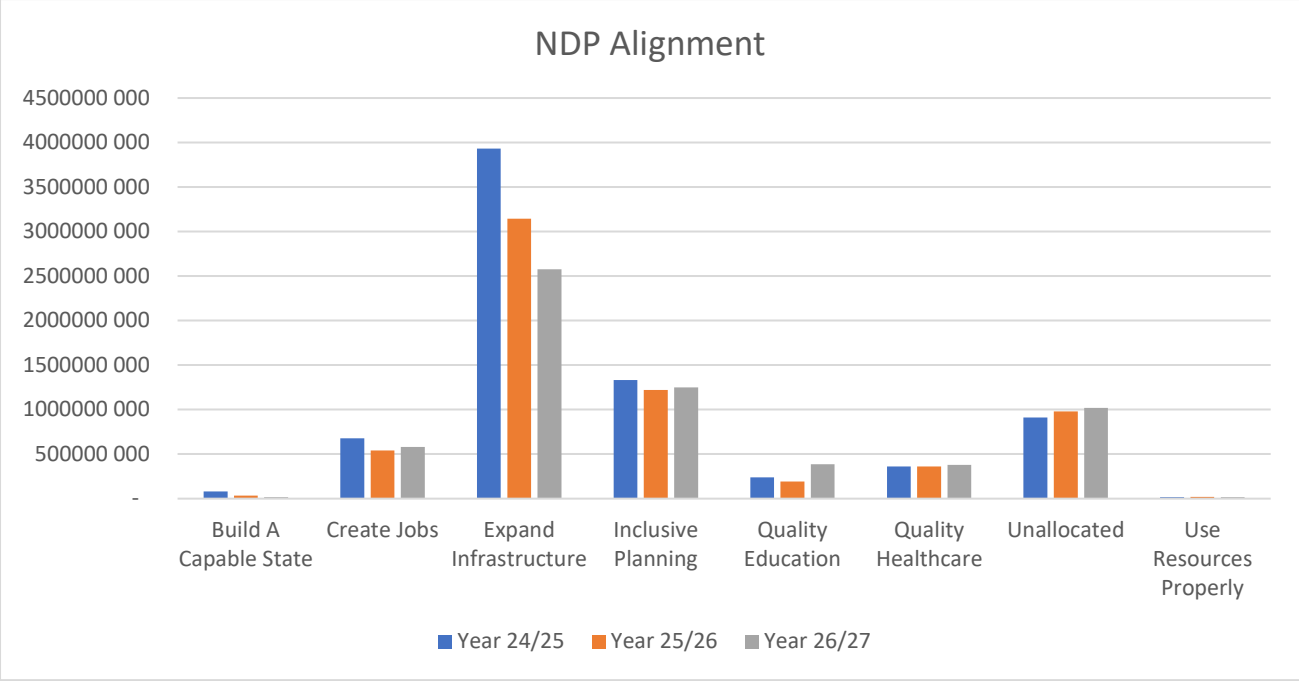


Figure 208: Spatial Allocation of the 2024/2025 Budget

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

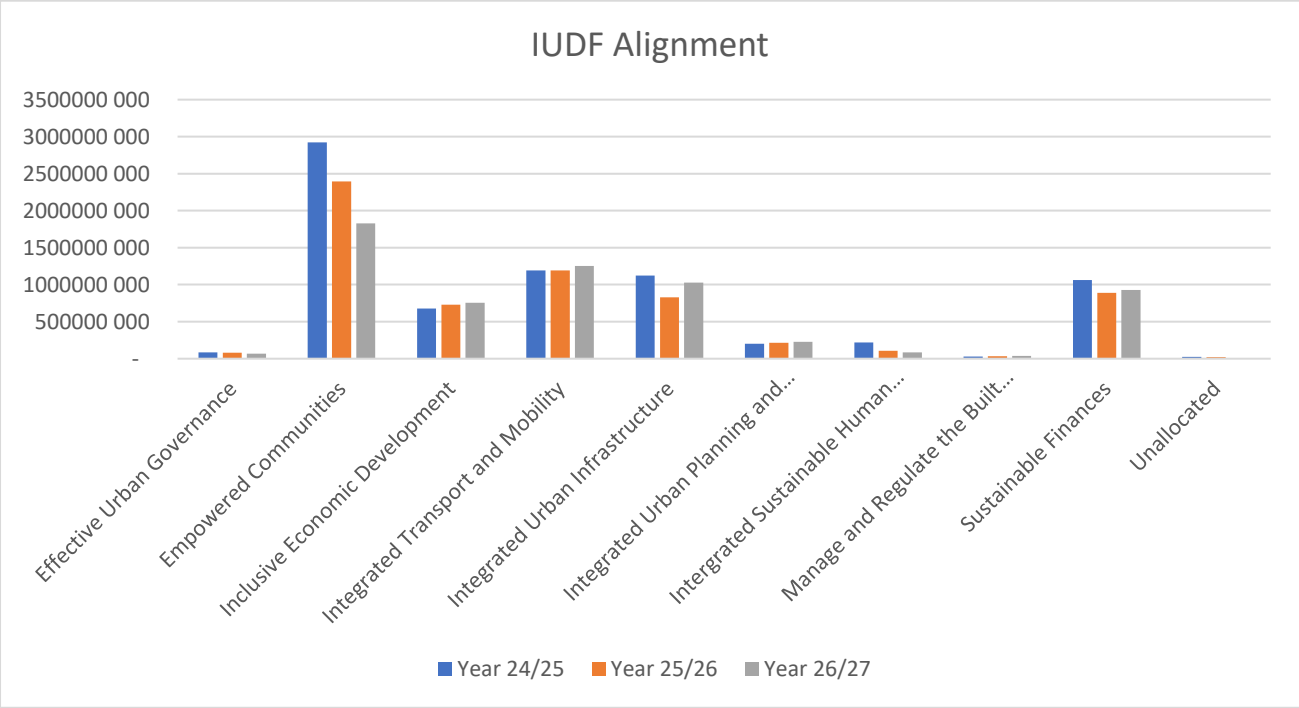


Figure 209: Alignment of Draft MTREF to the IUDF
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

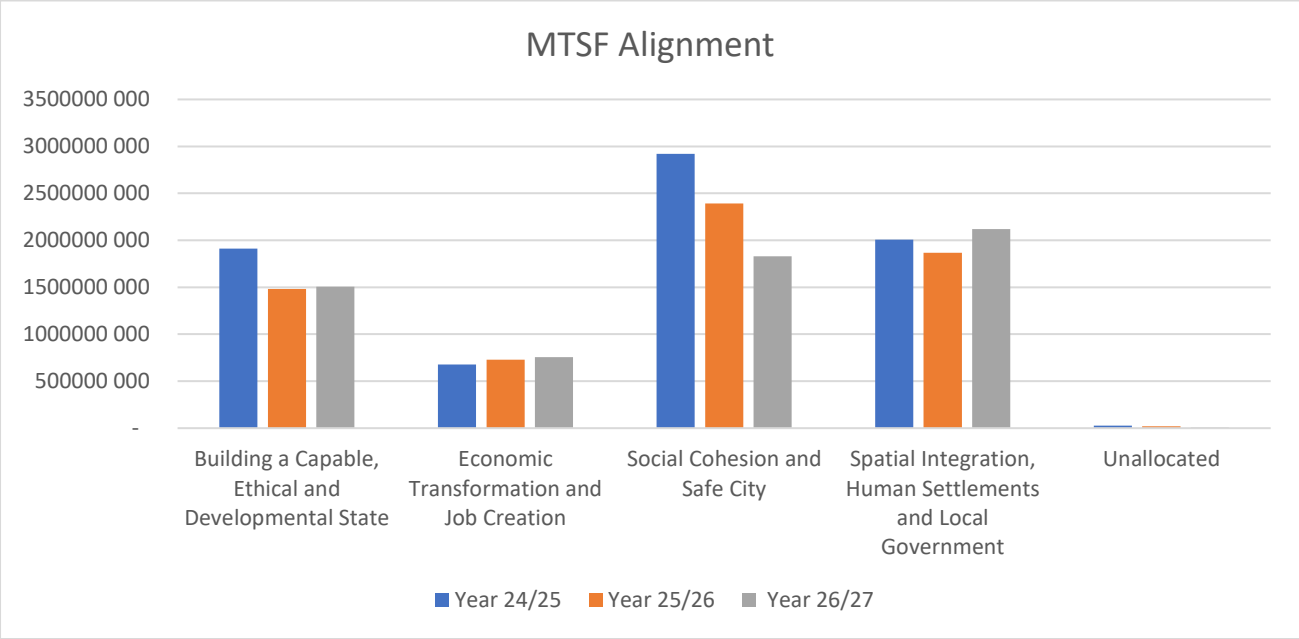


Figure 210: Alignment of Draft MTREF to the MTSF
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

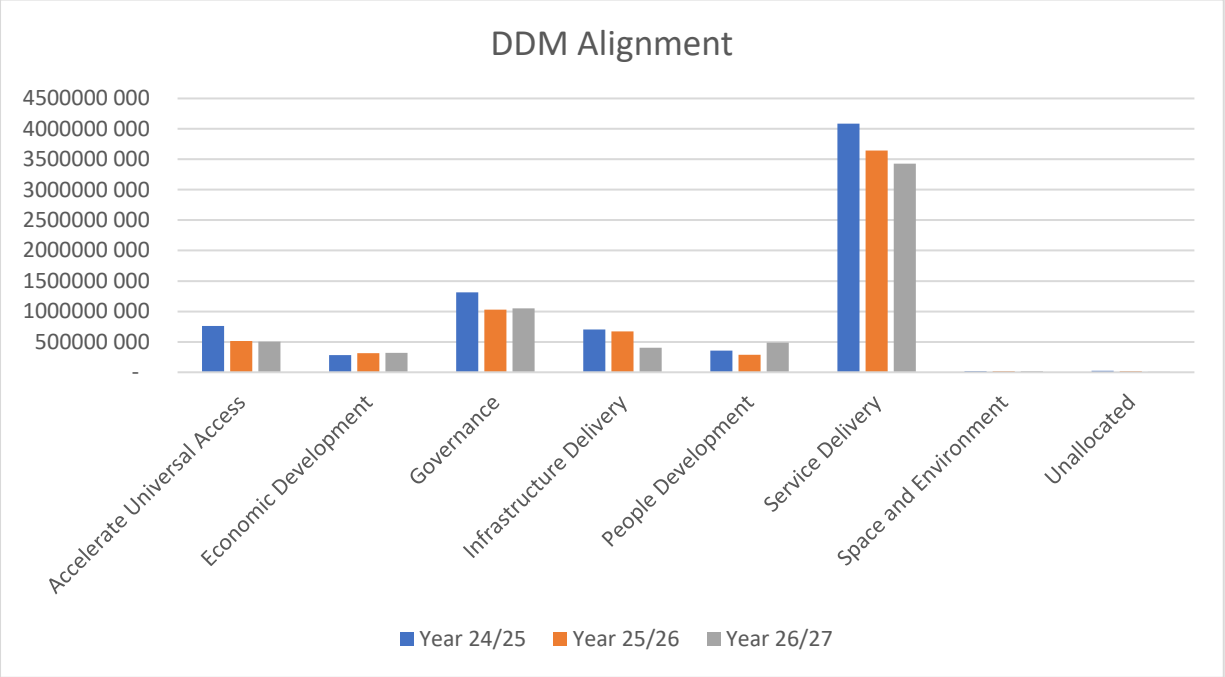


Figure 211: Alignment of draft MTREF to the DDM Transformational Areas
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

Spatial Location of National and Provincial Projects by Sector

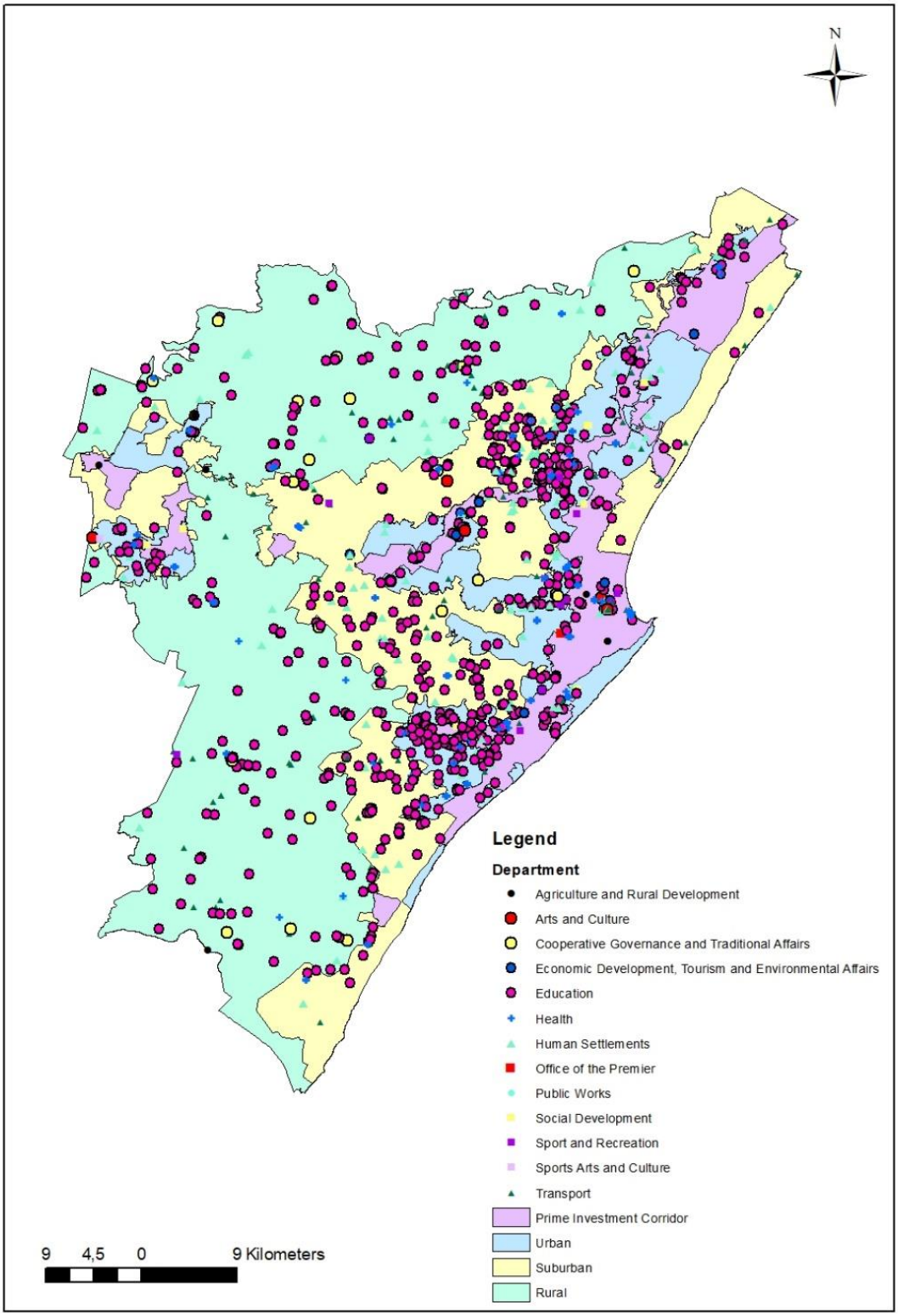


Figure 212: Spatial Location of National and Provincial Projects by Sector
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

Alignment with the National and Provincial Budget 2023-2024

Provincial Departments	Capital Budget Year 24/25	Capital Budget Year 25/26	Capital Budget Year 26/27
Agriculture and Rural Development	6 650 228	6 925 220	25 573 008
Cooperative Governance and Traditional Affairs	1 000 000	-	16 312 500
Education	313 894 646	236 450 390	1 524 178 867
Health	351 892 156	365 010 919	5 246 742 847
Human Settlements	763 120 505	782 769 584	3 508 147 743
Office of the Premier	11 903 000	-	34 197 000
Public Works	2 830 000	2 957 000	14 522 000
Social Development	8 000 000	6 000 000	88 432 055
Sport and Recreation	-	-	30 293 000
Sports Arts and Culture	2 155 000	650 000	5 565 000
Transport	772 141 537	556 665 091	2 439 350 343

Table 112 :National and Provincial by Department
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

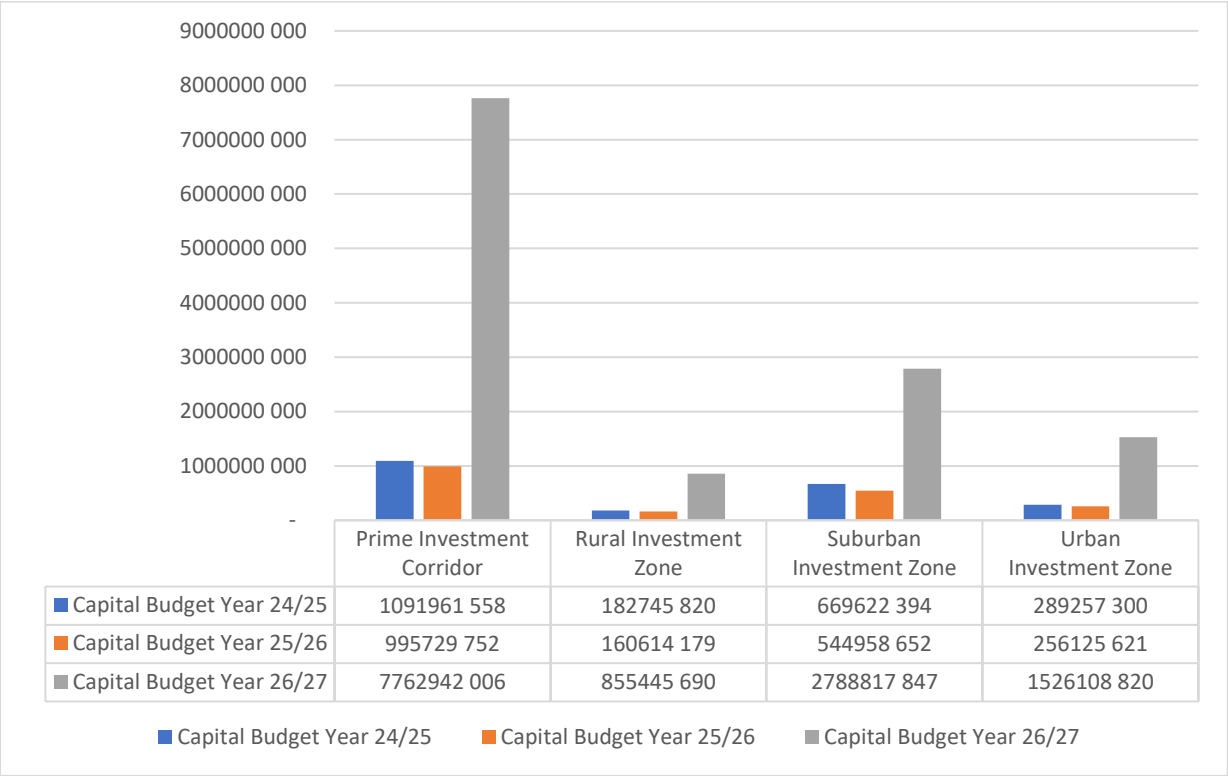


Figure 213 :National and Provincial by Project Phase
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

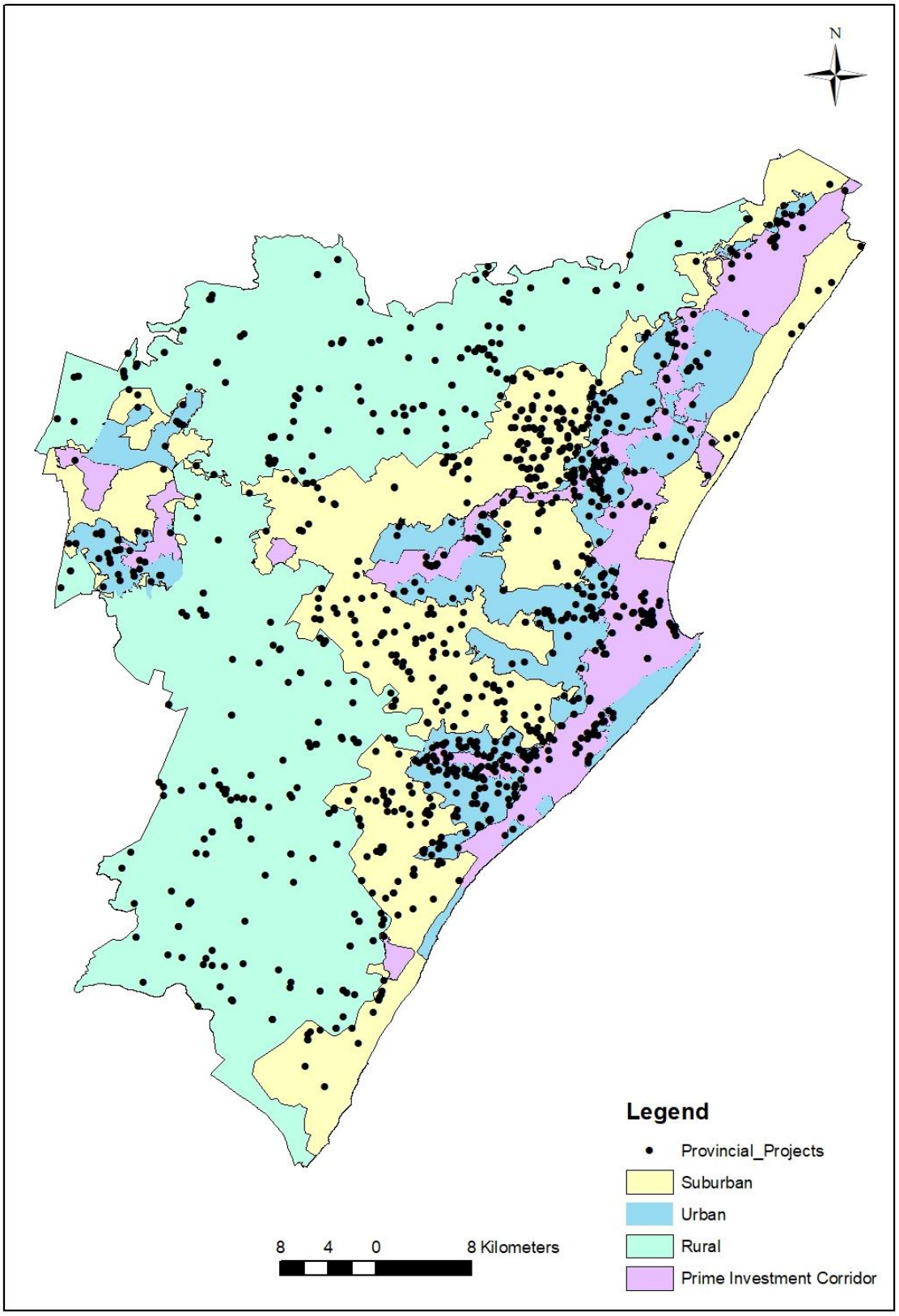
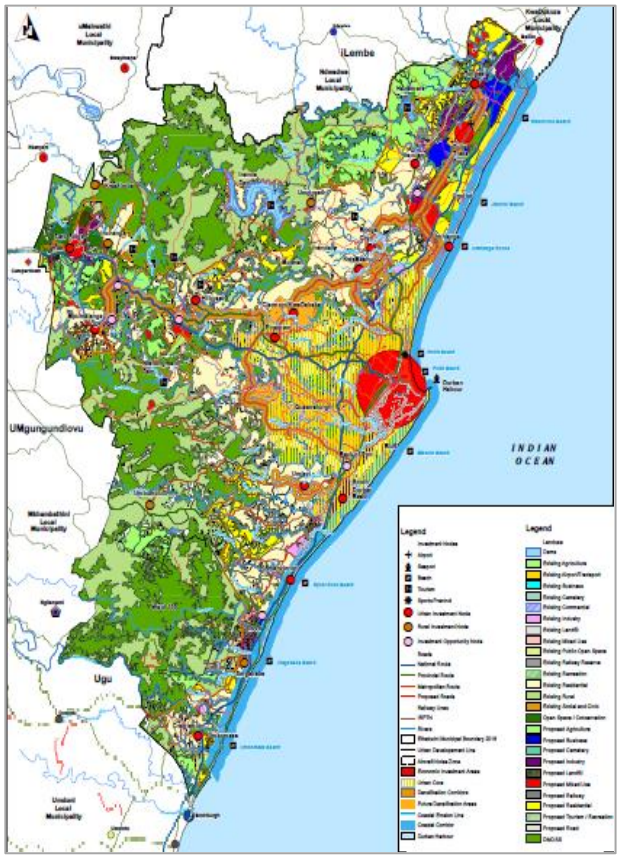
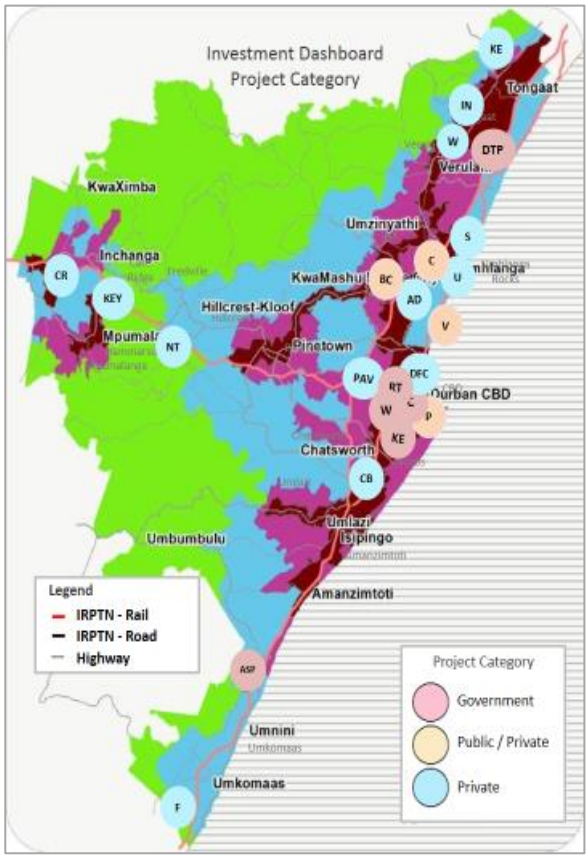


Figure 214 :National and Provincial by Investment Corridor
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

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





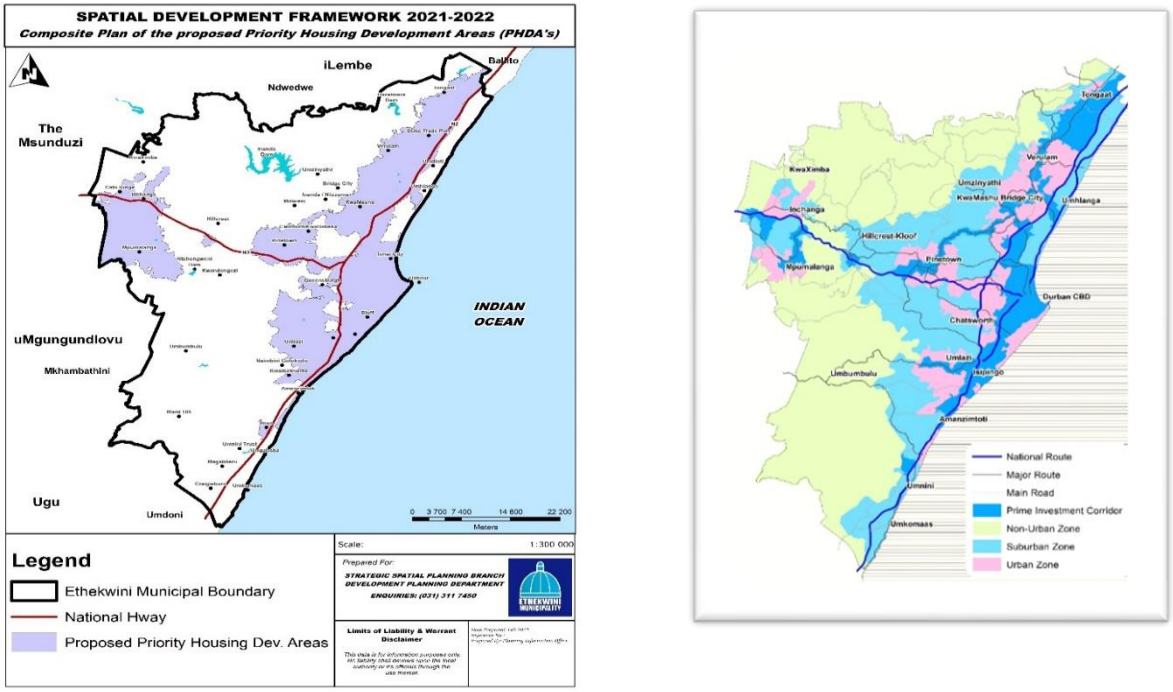


Figure 215: Pipeline of catalytic projects and Priority Housing Development Areas
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

Cross-boundary planning and alignment with neighbo

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. It 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..

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.

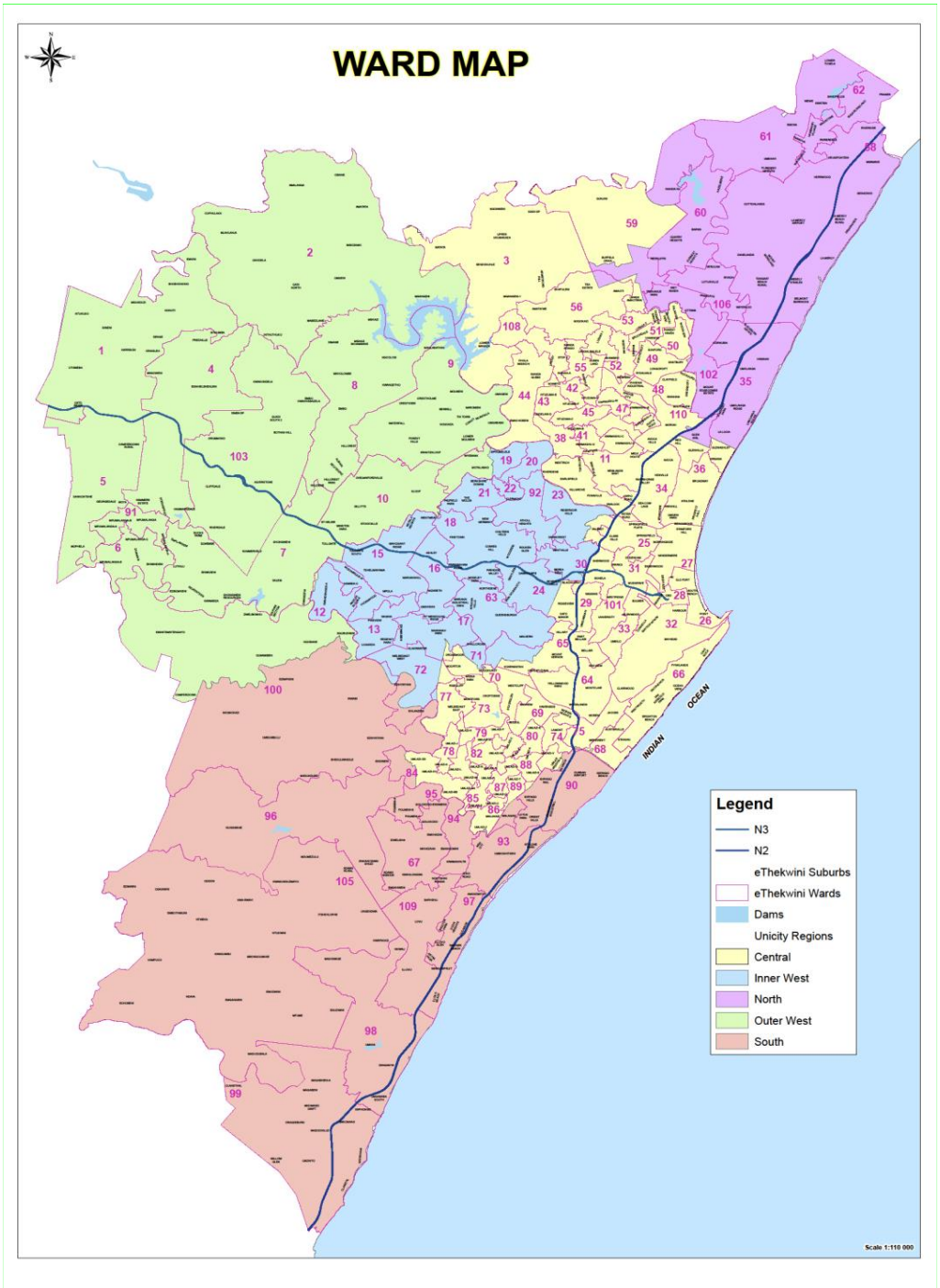


Figure 216: Ward Map
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

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.

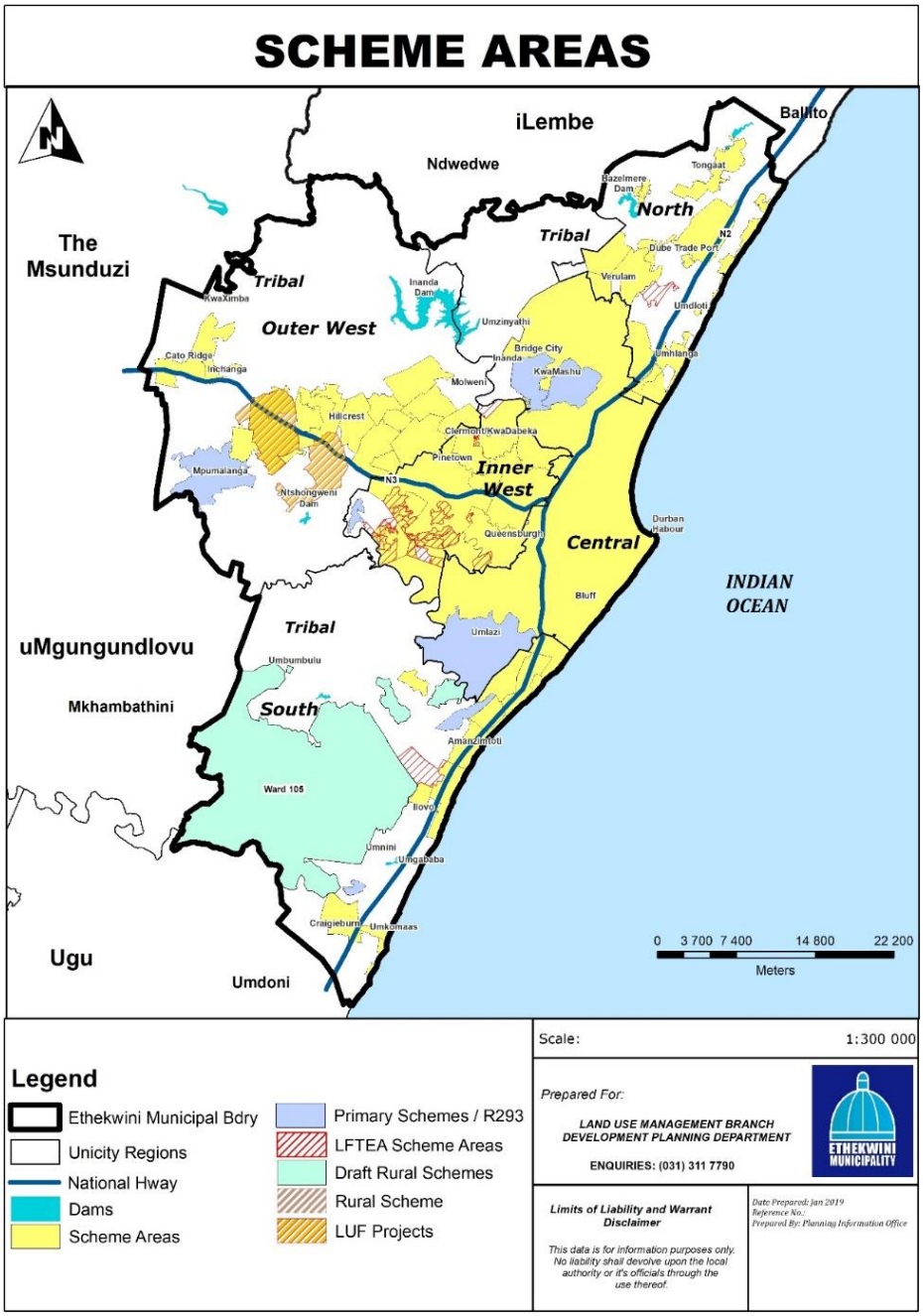


Figure 217: Scheme Map
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

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.

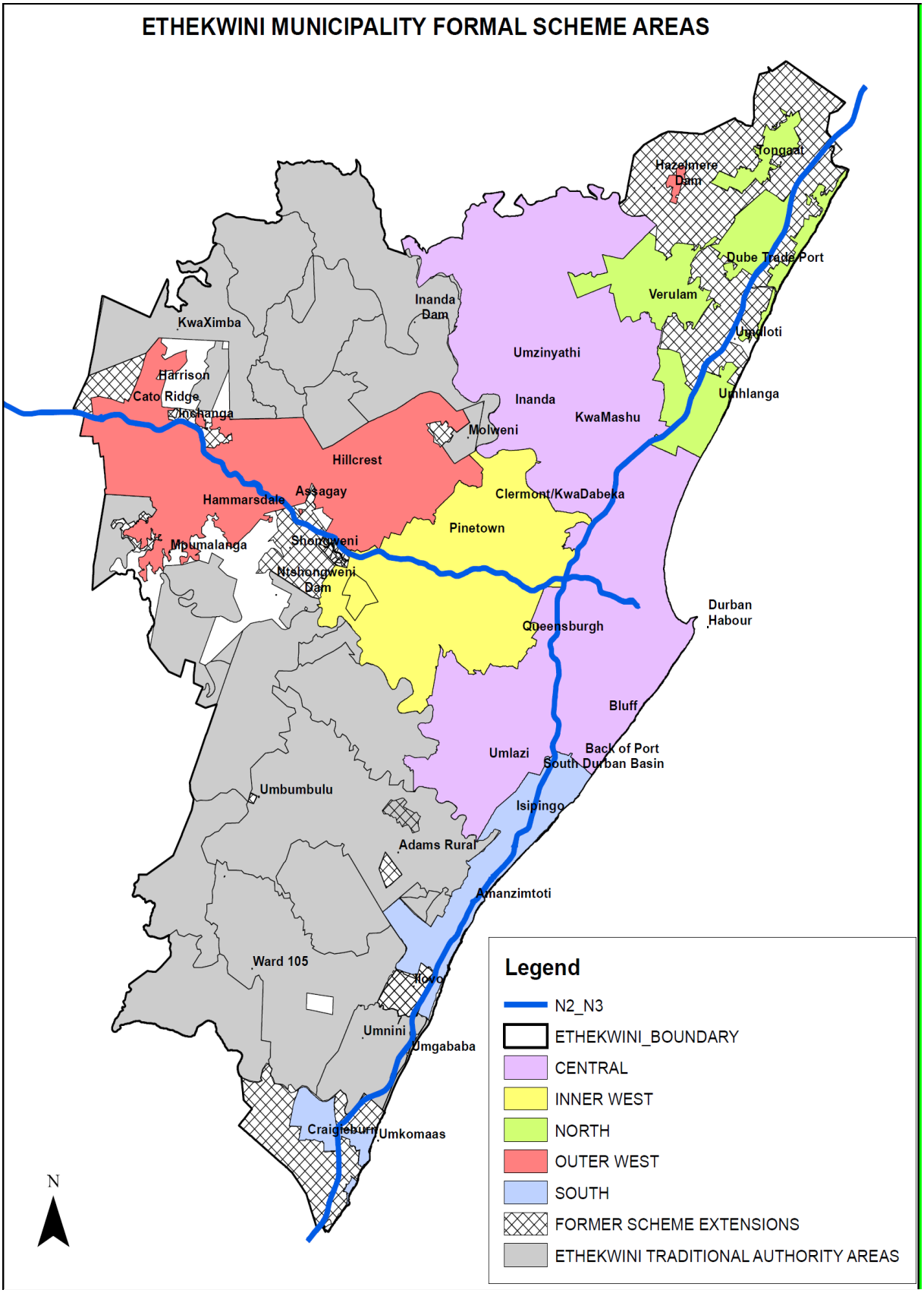


Figure 218 : Formal Scheme Areas
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

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.

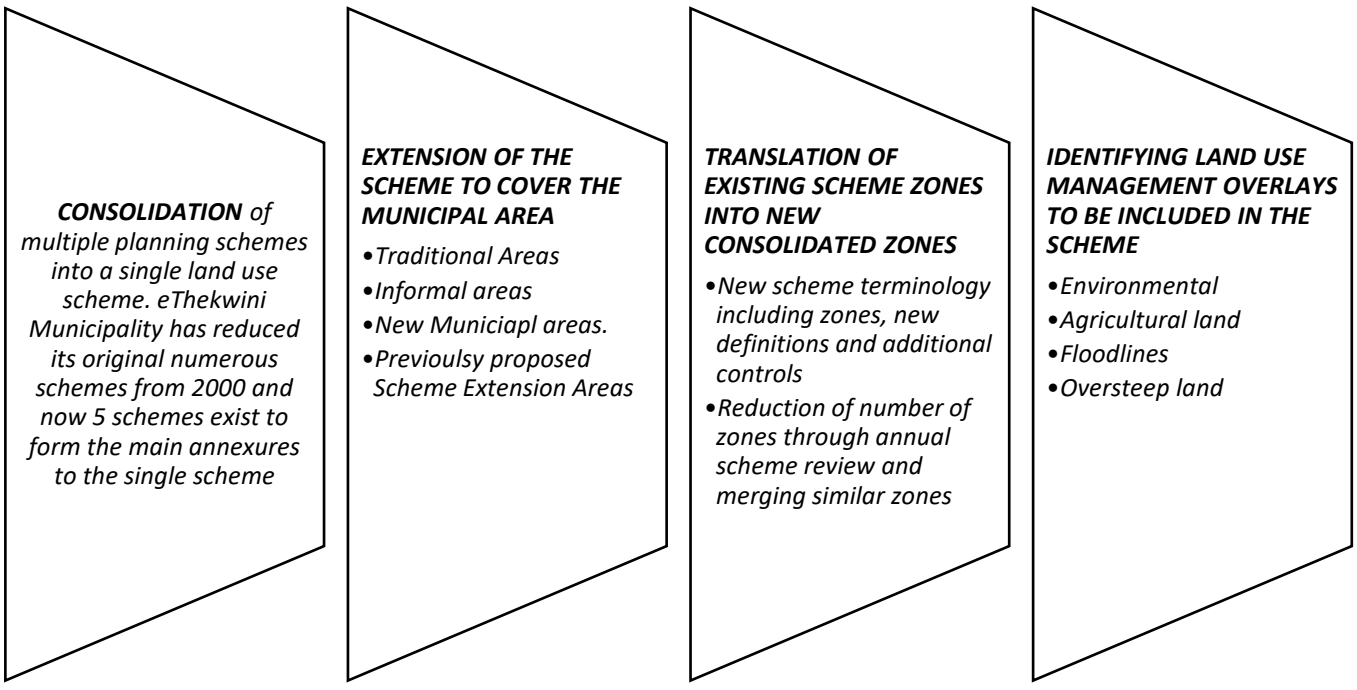
The maps that relate to these municipal areas that have no formal land use scheme and are now covered by the proposed new development zones are essentially layers of land uses showing viable agricultural land, D'MOSS and other environmental aspects that will guide landowners and Traditional Councils 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.

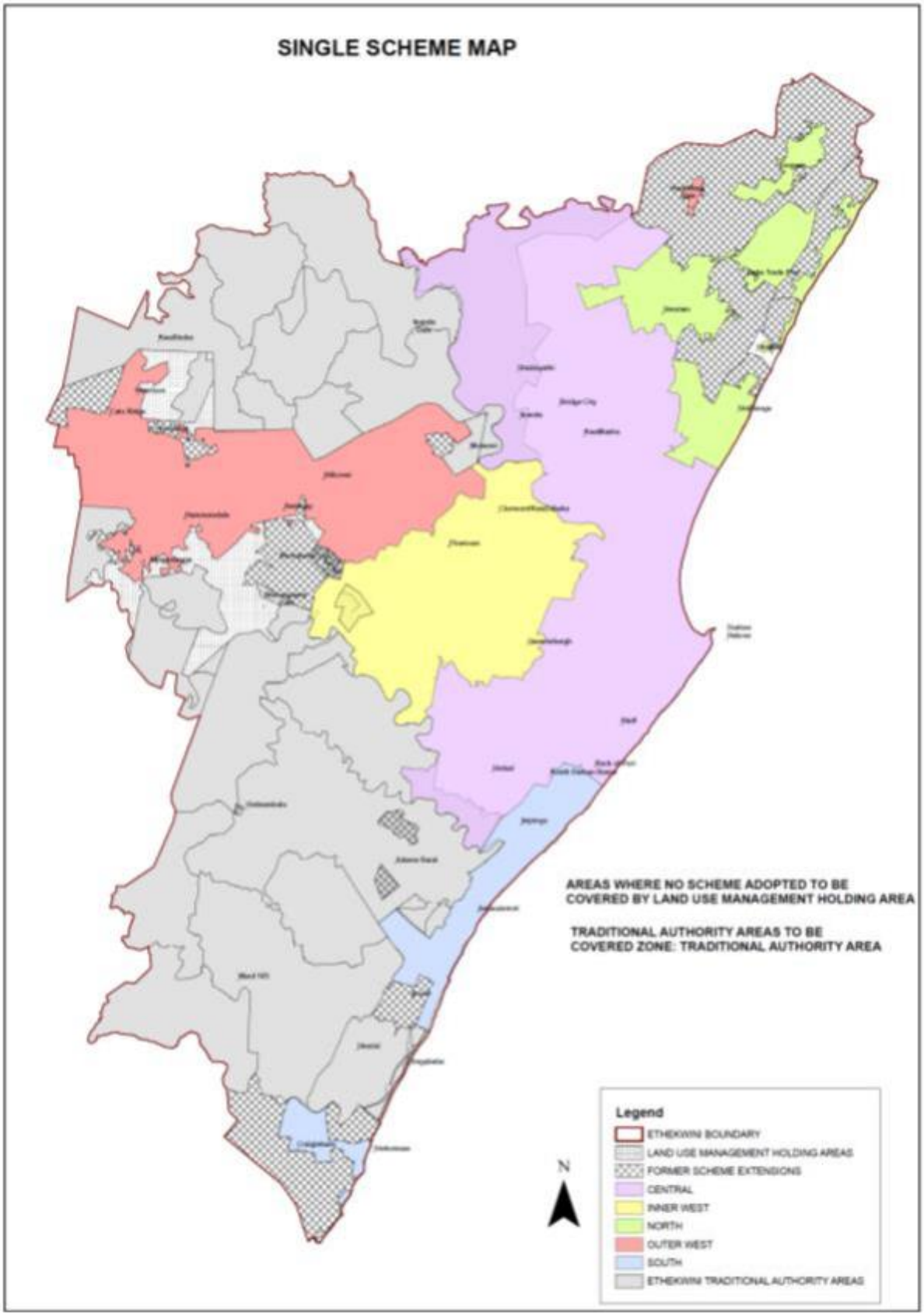


Figure 219: Single Scheme Map
Source: Development, Planning, Environment & Management Unit; eThekwini Municipality

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 2023	Annual target for 2024/25
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 Spatial Development Framework submitted to Council for adoption	100%	Review the Spatial Development Framework for the 25/26 Financial Year by 30 June 2025 in compliance with SPLUMA, for adoption by Council (100%).
		1.2 Ensure the long term sustainability of the natural resource base	1A. 2 Annual State of Biodiversity (SOB) Report produced	100%	Produce the 16th State of Biodiversity Report by 30 June 2025 (100%)
			1A.3. Percentage of biodiversity priority area within the metro(ENV4.11)	37.10%	Maintain 37.10% of biodiversity priority area within the metro (ENV4.11) for 2024/25 financial year.
			1A.4. Percentage of biodiversity priority areas protected (ENV4.21)	7.13%	Maintain 7.10% of biodiversity priority areas protected (ENV4.21) 7.10% for 2024/25 financial year.
			1A.5 Average number of days taken to process Building Plan Applications of less than 500 square meters	No Baseline, Exempted by National Treasury	Maintain the average of 20 days, time taken to process Building Plan Applications, with a floor area of <500m² for 2024/25 financial year.
			1A.6 Average number of days taken to process Building Application of 500 square meters or more (LED 3.13)	23 days	Maintain the average of 36 days, time taken to process Building Plan Applications, with a floor area of ≥500m² for 2024/25 financial year.
		1.3 Manage and regulate the built environment	1A.7.Percentage of inspection requisitions responded to within 14 days	100%	100% of inspection requisitions responded to within 14 days for 2024/25 financial year.

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2023	Annual target for 2024/25
			1A.8 Number of interventions implemented to address problem buildings.	109	Identify, facilitate, profile, monitor and turn around 66 problem buildings by 30 June 2025
			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 2024/25 financial year.
			1A.10 Number of integrated enforcement campaign in pressure areas undertaken.	8	8 Integrated Enforcement and Prosecution in pressure areas undertaken by 30 June 2025
			1A.11 Number of days taken to process all Planning Assessments (PAs) for building plan applications.	New KPI - no baseline	30 days taken to process all Planning Assessments (PA) for Building Plan Applications in 2024/25 Financial year.
	1B Climate Response Planning	1.4. Develop and implement a Municipal Climate Response Programme	1B.1 Oversight of implementation of sector based implementation plans for the Durban Climate Change Strategy (DCCS)	100%	Produce an annual report on implementation of the DCCS for 2024/25 financial year (100%)
			1B.2 Greenhouse Gas (GHG) emissions report for 2023 calendar year completed	100%	100% completion of the 2023 (calendar year) Greenhouse Gas (GHG) emissions inventory report for eThekwini Municipality by 30 June 2025.

Plan 1 Capital Budget Allocation

Strategic Focus Area	24/25 (R000)	25/26 (R000)	26/27 (R000)
Develop, manage and regulate the built and natural environment	9 140	9 340	6 000
Climate response planning	8 900	11 220	13 488

Plan 1 Operating Budget Allocation

Strategic Focus Area	24/25 (R000)	25/26 (R000)	26/27 (R000)
Develop, manage and regulate the built and natural environment	421 466	439 301	460 287
Climate response planning	129 757	136 175	142 815

Plan 1 Revenue Generation

Strategic Focus Area	24/25 (R000)	25/26 (R000)	26/27 (R000)
Develop, manage and regulate the built and natural environment	38 994	38 969	39 969
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)[31]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 includes the provision of pertinent economic intelligence that helps decision makers in their

- [31] 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.

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. Innovate Durban works closely with public institutions such as academia and private businesses to create opportunities for innovation and development. Innovate Durban has established an innovation hub for entrepreneurs to have a space to develop their talent.

2B. STRATEGIC FOCUS AREA 2: 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 220**, 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.

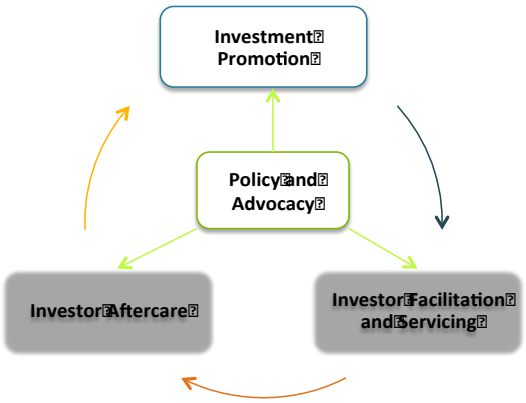


Figure 220: Invest Promotion Functions
Source: Invest Durban Unit; eThekwini Municipality

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 221** below:

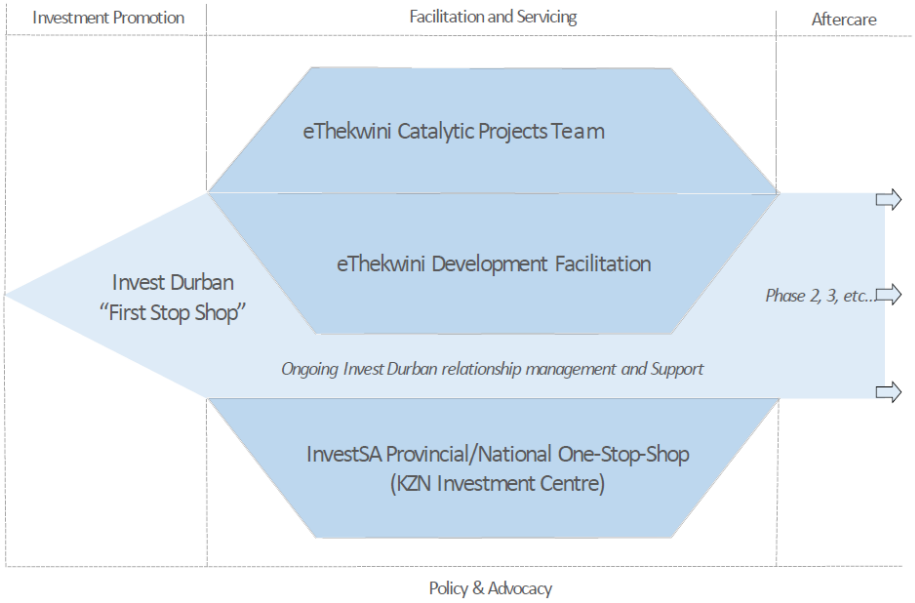


Figure 221: Process Flow Diagram
Source: Invest Durban Unit; eThekwini Municipality

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 222**:

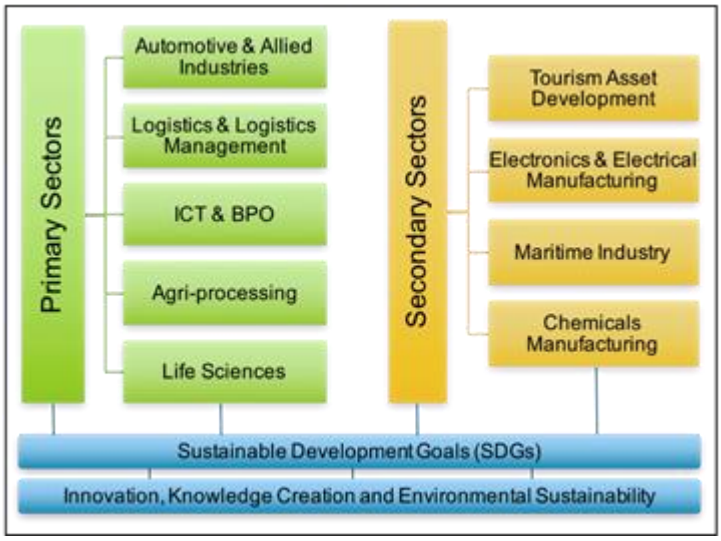


Figure 222: Sector Targeting Approach
Source: Invest Durban Unit; eThekwini Municipality

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 223: Market Entry Strategy
Source: Invest Durban Unit; eThekwini Municipality

Underpinning the market entry strategy Illustrated above in **Figure 223** 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.

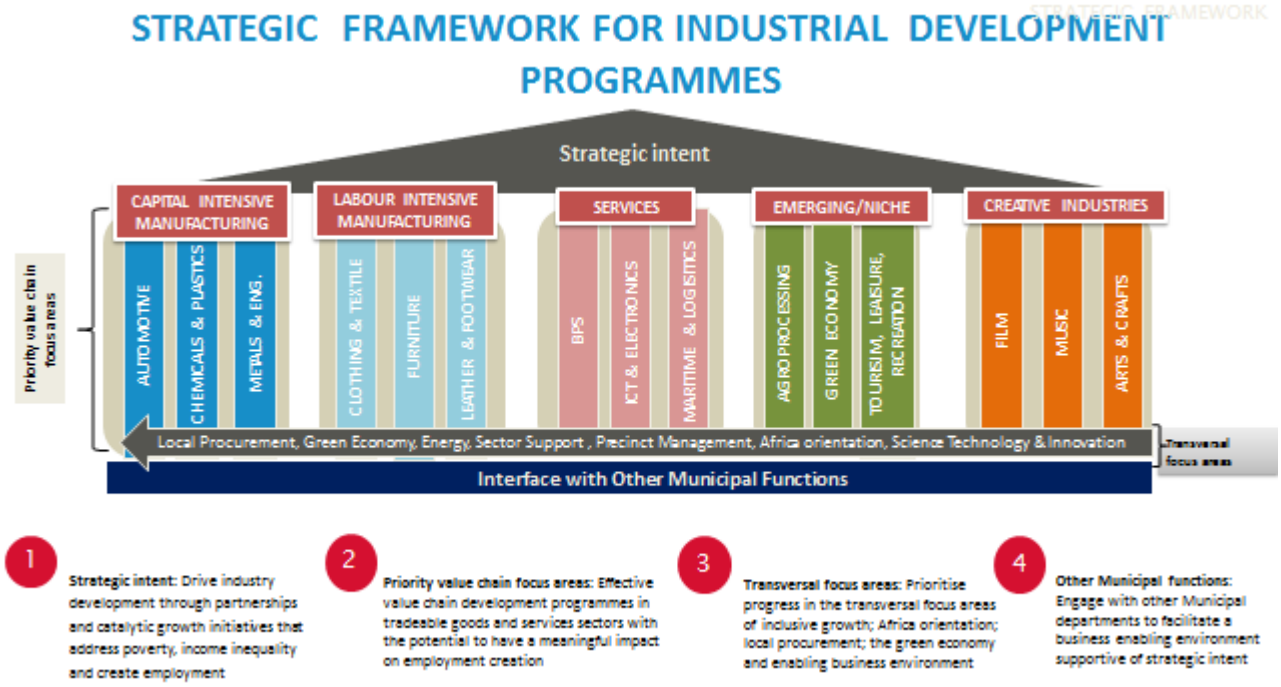


Figure 224: Framework for Industrial Development Programs
Source: eThekwini Municipality, Sector Development Programmes Department Strategic Plan (2017).

The strategic framework illustrated in **Figure 224** 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 113** 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 113: 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 114: 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 114**.

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 225: Inner City Urban Renewal Program
Source: eThekwini Municipality, Development, Planning, Environment & Management Unit

The Urban Renewal Programme as per **Figure 225** 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: 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.

Programme 2.9: 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.

2D. STRATEGIC FOCUS AREA: AN INCLUSIVE AND SHARED ECONOMY

Programme 2.10: 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 2.11: 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.

Programme 2.12: 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 2.13: 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 2.14 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 2.15: 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.

2E. STRATEGIC FOCUS AREA 5: A VIBRANT TOURISM DESTINATION THAT CELEBRATES ITS CULTURAL AND CREATIVE ENDOWMENTS

The City has a comparative advantage in the tourism industry, particularly related to domestic tourism. The tourism sector is important in improving the consumer economy, rates base and quality job opportunities. This programme aims to strengthen and create a more competitive tourism sector, target high value markets, and diversify the tourism products.

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: 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.

SDBIP Project Matrix

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

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2023	Annual target for 2024/25
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.Percentage of initiatives implemented to support Economic intelligence, strategic economic framework and industrialisation.	100% achieved of SDBIP projects	100% of initiatives implemented to support Economic Intelligence, a Strategic Economic Framework and industrialization by 30 June 2025.
			2A.2 Number of jobs created through the municipality's local economic development initiatives including capital projects	895	11 132 jobs created through the municipality's local economic development initiatives and capital projects by 30 June 2025
		2.2 Innovation Programme	2A.3 .Percentage of initiatives facilitated to support Innovative Programme.	100% achieved of SDBIP projects	Innovation programme report submitted to ECOD by 30 June 2025.
	2B. Re-Industrialized economy through localization and investment in targeted industries	2.3 Investment Promotion and Marketing	2B.1 Percentage of initiatives undertaken to attract Foreign Direct Investment (FDI).	100% achieved of SDBIP projects	Initiatives undertaken to attract Foreign Direct Investment (FDI) by 30 June 2025 (100%).
		2.4 Investment Facilitation and Servicing	2B.2 Percentage of domestic projects implemented to promote Domestic Investment.	100% achieved of SDBIP projects	Domestic projects implemented to promote Domestic Investment by 30 June 2025 (100%)

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2023	Annual target for 2024/25
		2.5 Stimulate Key Sectors that Promote Economic Growth and Create Jobs Through Providing Support for Prioritized Sectors	2B.3 Percentsge of Sectors supported to promote economic growth and job creation in the eThekwini Municipal region	100% achieved of SDBIP projects	Sectors supported to promote economic growth and job creation in the eThekwini Municipal region by 30 June 2025(100%).
	2C. A compact, productive, and liveable city that connects citizens with economic opportunities	2.6 Catalytic Projects	2C.1 Percentage of Catalytic Projects implemented.	61% achieved of SDBIP projects	95% of Catalytic Projects implemented by 30 June 2025.
		2.7 Urban renewal	2C.2. Percentage of Urban Renewal projects implemented.	100% achieved of SDBIP projects	100% of Urban Renewal projects implemented by 30 June 2025.
		2.8. Promoting Investment in Priority Nodes and Corridors	2C.3 Percentage of specific capital projects implemented for Nodal Development.	70% achieved of SDBIP projects	Specific capital projects implemented for Nodal Development by 30 June 2025 (44%).
		2.9 Ensuring township development	2C.4 Percentage of capital projects implemented for township priority node economies and corridors through the implementation of NDPG funding.	34% achieved of SDBIP projects	Capital projects implemented for township priority node economies and corridors through the implementation of NDPG funding (70%).
	2D. An inclusive and shared economy	2.10 Facilitating Industry Skills and Economic Inclusion	2D.1 Percentage of programmes implemented through the facilitation of industry skills and economic inclusion.	100% achieved of SDBIP projects	Programmes implemented through the facilitation of industry skills and economic inclusion by 30 June 2025.

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2023	Annual target for 2024/25
		2.11 Managing the Informal Economy	2D.2. Percentage of programmes implemented to support the informal economy.	100% achieved of SDBIP projects	Programmes implemented to support the informal economy by 30 June 2025 (89%).
		2.12 Managing the Bulk Fresh Produce Market	2D.3. Number of trading days of which the systems and facilities are available to enable sales for fresh produce.	300 trading days	300 trading days
		2.13 Enterprise Development	2D.4. Percentage of programmes implemented to support enterprise development and supplier development fund	100% achieved of SDBIP projects	Programmes implemented to support enterprise development and supplier development fund by 30 June 2025 (100%)
			2D.5. Percentage of Agribusiness Master plan implemented though the implementetion of capital projects.	New KPI-No baseline	Agribusiness Master plan implemented through the implementation of capital projects by 30 June 2025.
		2.14 Review Business License regulatory framework and processes	2D.6 Average time taken to finalise business license applications (LED3.11)	12.5 days	21 days taken to finalise business license applications for the 2024/25 financial year
		2.15 Special Purpose Vehicle to Support, Market and Promote Local Film and Digital Media Industry	2D.7 Percentage of programmes implemented to support, market and promote the local film industry.	100% achieved of SDBIP projects	Programmes implemented to support, market and promote the local film industry by 30 June 2025 (100%)

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2023	Annual target for 2024/25
	2E. A vibrant tourism destination that celebrates its cultural and creative endowments	2.16 Tourism Marketing	2E.1 Percentage implementation of the tourism support plan to create global awareness, partnership-building and an increase of spending and visitor numbers in the eThekwini Municipal region	100% achieved of SDBIP projects	100% implementation of the tourism support plan to create global awareness partnership-building and an increase of spending and visitor numbers in the eThekwini Municipal region by 30 June 2025

Plan 2 Capital Budget Allocation

Strategic Focus Area	24/25 (R000)	25/26 (R000)	26/27 (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	611 839	454 816	458 934

Plan 2 Operating Budget Allocation

Strategic Focus Area	24/25 (R000)	25/26 (R000)	26/27 (R000)
Providing Economic Leadership and Intelligence Durban Investment Promotion, and FDI Facilitation/Retention Leverage, Influence and Facilitate Key Infrastructure Development and Maximise the Local Benefit Facilitating Development in Priority Nodes and Corridors Enterprise and Sector Development Developing a Competitive Tourism Sector Facilitating Sustainable Livelihoods	1 145 883	1 033 437	1 115 862

Plan 2 Revenue Generation

Strategic Focus Area	24/25 (R000)	25/26 (R000)	26/27 (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	496 916	259 156	313 704

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[32] 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 115** 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 115: 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 116** 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 116: Electricity Backlog
Source: Trading Services; eThekwini Municipality

Programme 3.3: Address Infrastructure Backlogs – Cleansing and Solid Waste

Table 117 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.

[32] 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 117: 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[33] 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.

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

[33] **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.**

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 226 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 226: 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 118** 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 118: 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 119** 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 119: 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 120** 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**			

FINANCIAL YEAR	BUDGET ALLOCATION	ADJUSTED BUDGET	EXPENDITURE	TOTAL BACKLOGS (KM'S)	KILOMETRES OF NEW ROADS ONSTRUCTED
Amount still needed		**R3 690 152 000**			
Current backlog				**1536.21**	
KM's constructed to date					**209.79**

Table 120: 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 227** 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.

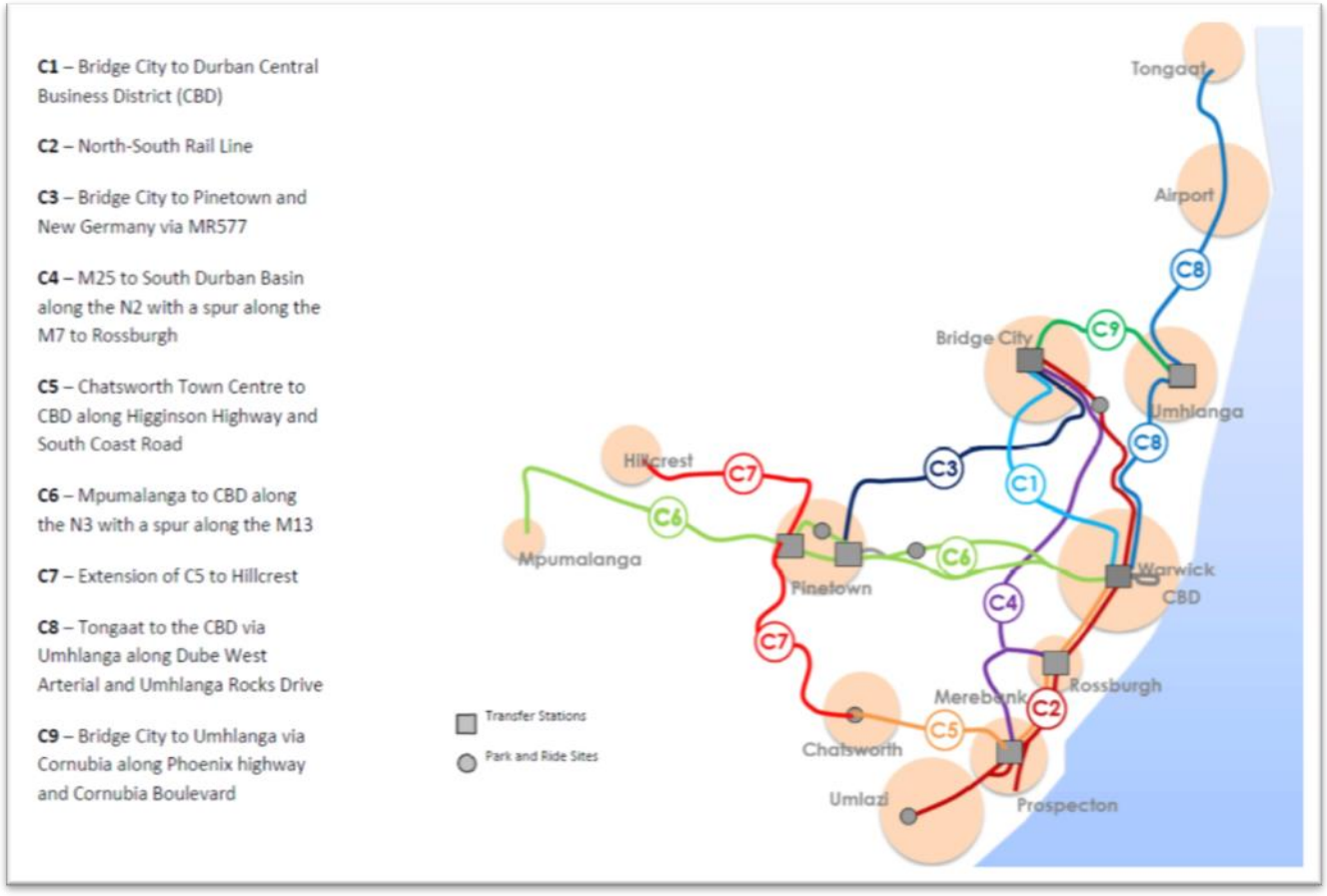


Figure 227: Trunk Corridors
Source: eThekwini Transport Authority

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.

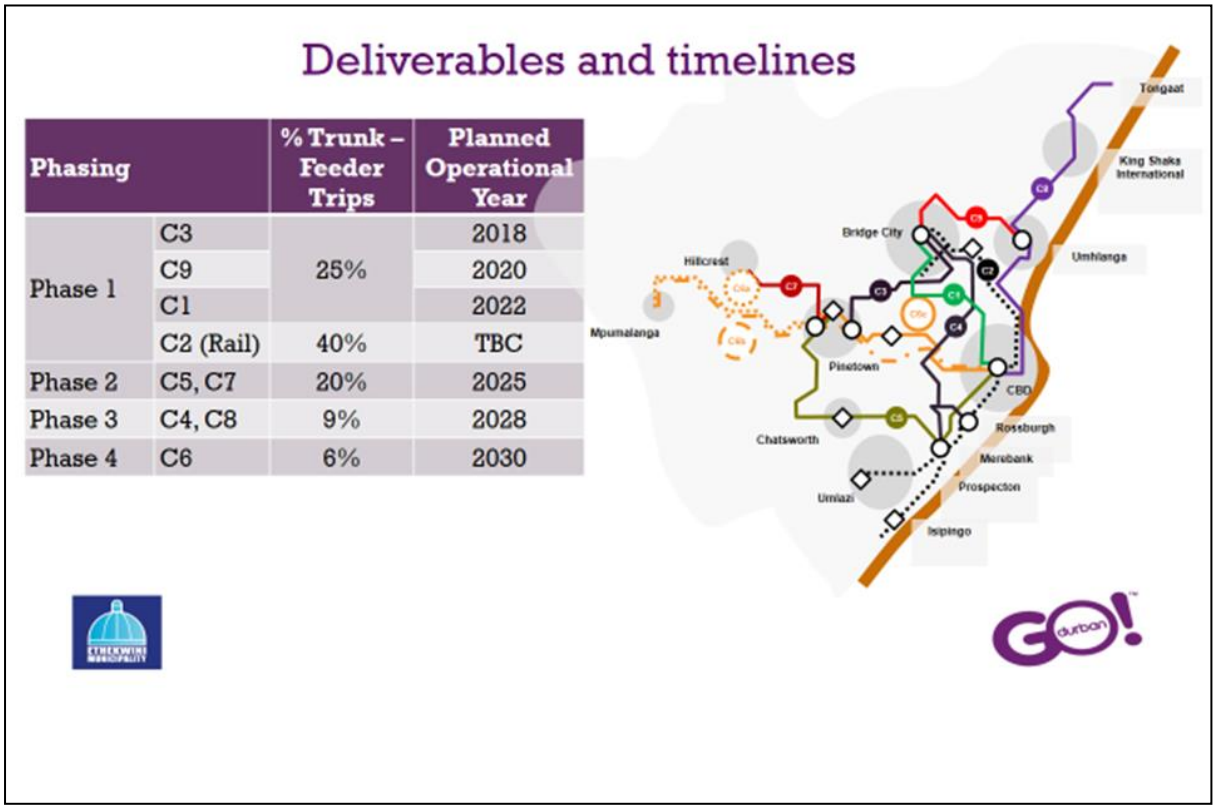


Figure 228: IRPTN Trunk Route Phasing
Source: eThekwini Transport Authority

The IPTN will be implemented in phases over many years as indicated on the **Figure 228** 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 229**.

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**

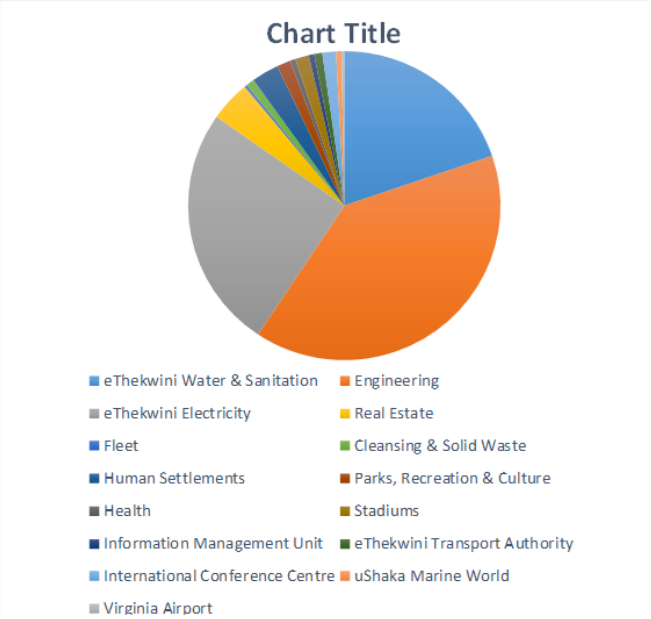


Figure 229: Asset Replacement by Percentage
Source: Human Settlement, Engineering Services and Transport Cluster in conjunction with the Planning Unit; eThekwini Municipality

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.

1A. STRATEGIC FOCUS AREA: DEVELOP, MANAGE AND REGULATE THE BUILT AND NATURAL 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 2023	Annual target for 2024/25
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)	3741	2750
			3A.2 Number of new sewer connections meeting minimum standards (WS1.11)	4 587	10000
			3A.3 The % of non-revenue water loss.	58.20%	47.0%
			3A.4 Percentage of Callouts responded to within 48 hours (water) (WS3.21)	Exempted by National Treasury	75%
			3A.5 Percentage of water treatment capacity unused (WS4.11)	41.87%	30%
			3A.6 Percentage of total water connections metered (WS5.31)	92.71%	92.69%
			3A.7 Percentage of wastewater treatment capacity unused (WS4.31)	50.66%	10%-30%
			3A.8 Infrastructure leakage index (WS5.21)	10.49%	8.2
			3A.9 Percentage of Callouts responded to within 48 hours (sanitation/wastewater)(WS3.11)	Exempted by National Treasury	10%-30%
			3A.10 Percentage of industries with trade effluent inspected for compliance (WS4.21)	100%	80%

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2023	Annual target for 2024/25
			3A.11 Number of coastal water samples taken for monitoring purposes (ENV5.12)	2931	1056
			3A.12 Number of inland water samples tested for monitoring purposes (ENV5.21)	4316	2880
			3A.13 % of water demand driven new water connections meeting minimum standards		
		3.2 Address Infrastructure backlogs: Electricity	3A.14 Number of dwellings provided with connections to the mains electricity supply by the municipality (EE1.11)	Exempted - No baseline	4500 dwellings provided with connections to the mains electricity supply by the municipality by 30 June 2025
			3A.15 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)(EE2.11)	2.63%	2.5% total residential electricity provision allocated as Free Basic Electricity (FBE) for the 2024/25 financial year
			3A.16 Electricity losses (technical and non-technical) as a % of electricity purchases.	10.71%	<=11% Electricity losses (technical and non-technical) as a % of electricity purchases for the 2024/25 financial year
			3A.17 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13)	51.33%	60% of valid customer applications for new electricity connections processed in terms of municipal service standards by 30 June 2025

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2023	Annual target for 2024/25
			3A.18 Installed capacity of approved embedded generators on the municipal distribution network (EE4.12)	28.13	15MVA Installed capacity of approved embedded generators on the municipal distribution network by 30 June 2025
			3A.19 Percentage of Planned Maintenance Performed (EE3.21)	89.0%	60% of Planned Maintenance Performed for the 2024/25 financial year
			3A.20 Percentage of unplanned outages that are restored to supply within industry standard timeframes (EE3.11)	Exempted - No baseline	90% of unplanned outages that are restored to supply within industry standard timeframesfor the 2024/25 financial year
		3.3 Address Infrastructure backlogs: Cleansing & Solid Waste	3A.21 Percentage of known informal settlements receiving basic refuse removal services (ENV 3.11)	100% (598/598*100)	100% percentage of known informal settlements receiving basic refuse removal services for the 2024/25 financial year
			3A.22 Number of Major Awareness Campaigns Conducted with internal and external stakeholders.	New KPI - No baseline	4 Major awareness campaigns conducted with internal and external stakeholders by 30 June 2025
			3A.23 The percentage of queries resolved within 24 hours per the service standard.	New KPI - No baseline	60% of queries responded to within 24 hours for the 2024/25 financial year
			3A.24 The percentage of off-the-road refuse collection fleet.	New KPI - No baseline	35% percentage of off-the-road fleet within service standard for the 2024/25 financial year

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2023	Annual target for 2024/25
			3A.25 Waste recycled as a percentage of total waste disposed at municipal land fill sites.	18.12%	15% Waste recycled as a percentage of total waste disposed at municipal land fill sites for the 2024/25 financial year
			3A.26 The percentage of municipal landfills in compliance with the Environmental Conservation Act.	85.39%	80% of municipal landfills in compliance with the Environmental Conservation Act for the 2024/25 financial year

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2023	Annual target for 2024/25
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	3.4 New Integrated housing development	3A.37 Number of subsidised housing units constructed using various Human Settlements Programmes (HS1.11)	New KPI - no baseline	**2071** Number of subsidised housing units constructed using various Human Settlements Programmes by 30 June 2025
			3A.37.1 Number of subsidised housing units constructed using Breaking New Ground (BNG) programme		**1641** Subsidised housing units constructed using Breaking New Ground (BNG) programme by 30 June 2025
			BANANA CITY - Construction of houses		36
			BHAMBAYI PHASE 1 EXTENTION - CONSTRUCTION OF HOUSES		24
			Burlington Greenfields - Extension-Construction of		66
			Cornubia Phase 2A		72
			Emaphephethweni-Construction of houses		72

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2023	Annual target for 2024/25
			Embo-Construction of houses		72
			Etafuleni Ph 1-Construction of houses		67
			PILGRIN X		5
			Folweni-Construction of houses		72
			Inanda Mission Reserve(Mqhawe)-Construction of hou		71
			Kennedy Road-Construction of houses		68
			KLOOF EXTENSION 15 & 21 PHASE 3-Construction of houses		72
			KWAXIMBA PHASE 1-Construction		72
			KWALINDA (12)-Construction of houses		71
			MOLWENI LOWER-CONSTRUCTION OF HOUSES		38
			Mona Sunhills-CONSTRUCTION OF HOUSES		59
			NGCOLOSI RURAL-CONSTRUCTION OF HOUSES		72
			Matamfana-CONSTRUCTION OF HOUSES		5
			Ntuzuma C Phase 2-CONSTRUCTION		43
			Ntuzuma D Phase 2 & 3-CONSTRUCTION OF HOUSES		53
			Ntuzuma G Infill-CONSTRUCTION OF HOUSES		26
			Oakford Priory-CONSTRUCTION OF HOUSES		9
			QINISELANI AMANYUSWA-CONSTRUCTION OF HOUSES		72

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2023	Annual target for 2024/25
			Redcliffe Phase 1- CONSTRUCTION OF HOUSES		29
			Sobonakhona Phase 1- CONSTRUCTION OF HOUSES		82
			Umbhayi Housing Project : Phase 1-Construction of houses		47
			Vumengazi/Ngoyameni Rural- Construction of houses		79
			Dassenhoek Block A & C- Construction of Houses		57
			Zamani 1B (2)- Construction of		9
			Zwelibomvu/Vumazonke Rural Con		35
			Amaoti Cuba Phase 2- ConstructIion		36
			NAMIBIA STOP 8		50
			3A.37.2 Number of subsidised housing units constructed using storm disaster programme		**200** Subsidised housing units constructed using storm disaster programme by 30 June 2025
			3A.37.3 Number of subsidised housing units constructed using rectification programme post 1994		**230** Subsidised housing units constructed using rectification programme post 1994 by 30 June 2025
			3A.38 Percentage implementation of disaster programmes	New KPI - no baseline	**100%** implementation of disaster programmes by 30 June 2025
			3A.38.1 Percentage implementation of disaster programmes		**100%** implementation of disaster programmes by 30 June 2025
			3A.39 Number of fully subsidised housing units allocated	New KPI - no baseline	**2071** fully subsidized housing units allocated by 30 June 2025

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2023	Annual target for 2024/25
			3A.39.1 Number of fully subsidised housing units allocated		**2071** fully subsidised housing units allocated by 30 June 2025
			3A.40 Hectares of land acquired for human settlements in the municipal area (HS1.13)	New method of reporing - no baseline	**21** Hectares of land acquired for human settlements in the municipal area by 30 June 2025
			3A.41 Number of informal settlements assessed (enumerated and classified) (HS1.31)	589 informal settlements enumerated and classified	**605** informal settlements enumerated and classified by 30 June 2025
			3A.42 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.43 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.44 Number of serviced sites (HS1.12)	0	**1192** sites serviced by 30 June 2025

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2023	Annual target for 2024/25
		3.5 Provision of Incremental Services to Informal Settlements - Roads, Footpaths, Stormwater control.	3A.45 The number of households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls	13 553 households benefitted from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls	**16902** households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls by 30 June 2025
			3A.45.1 The number of households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls		**16902** households benefitting from Incremental Services to Informal Settlements – Roads and Footpaths access with Stormwater controls by 30 June 2025
		3.6 Rental Housing Strategy	3A.46 Percentage of Community Residential Units (CRU's) upgraded and refurbished	New KPI - no baseline	**100%** Community Residential Units (CRU's) upgraded and refurbished (family units upgraded/ refurbished) by 30 June 2025
			3A.46.1 Percentage of Community Residential Units (CRU's) upgraded and refurbished		**100%** Community Residential Units (CRU's) upgraded and refurbished (family units upgraded/ refurbished) by 30 June 2025
			3A.47 Number of new family units at existing hostels constructed	New KPI - no baseline	**100** new family units at existing hostels constructed by 30 June 2025

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2023	Annual target for 2024/25
			3A.47.1 Number of new family units at existing hostels constructed		**100** new family units at existing hostels constructed by 30 June 2025
			3A.48 Number of houses contructed using Breaking New Ground programme sold	New KPI - no baseline	**1200** houses contructed using Breaking New Ground programme sold by 30 June 2025
			3A.48.1 Number of houses contructed using Breaking New Ground programme sold		**1200** houses contructed using Breaking New Ground programme sold by 30 June 2025
			3A.49 Number of pre-1994 housing units upgraded and refurbished	204 housing units upgraded and refurbished	**200** pre-1994 housing units upgraded and refurbished by end of June 2025
			3A.49.1 Number of pre-1994 housing units upgraded and refurbished		**200** pre-1994 housing units upgraded and refurbished by end of June 2025
		3.7 Title Deeds strategy	3A.50 Number of title deeds registered to beneficiaries (HS1.22)	New KPI - no baseline	**800** Title deeds registered to beneficiaries by 30 June 2025
			3A.51 Number of Title Deeds issued to owners for subsidised housing	1 524 Title Deeds issued to owners for subsidised housing	**1100** Title Deeds issued to owners for subsidized housing by 30 June 2025
			3A.51.1 Number of Title Deeds issued to owners for subsidised housing		**1100** Title Deeds issued to owners for subsidised housing by 30 June 2025
		3.8 Address Infrastructure backlogs: Engineering	3A.52 Percentage of unsurfaced road graded (TR6.11)	185% of unsurfaced roads graded	**140%** of unsurfaced road graded by 30 June 2025

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2023	Annual target for 2024/25
			3A.53 Percentage of surfaced municipal road lanes which has been resurfaced and resealed (TR6.12)	0.43% of municipal road lanes resurfaced and resealed	**1.10%** of surfaced municipal road lanes which has been resurfaced and resealed by 30 June 2025
			3A.54 KMs of new municipal road network (TR6.13)	New KPI - no baseline	**0** KMs of new municipal road lanes built by 30 June 2025
			3A.55 Percentage of reported pothole complaints resolved within standard municipal response time (TR 6.21)	New KPI - no baseline	Currently cannot report on this due to TID suggesting that this is cumulative, in our processes it is static
			3A.56 Percentage of coastline with protection measures in place (ENV5.11)	New KPI - no baseline	**0%** (Targets being determined).
			3A.57 The number of properties below the eThekwini defined level of service provided with STORMWATER solutions	1 119 properties below the eThekwini defined level of service provided with STORMWATER solutions	**1600** properties below the eThekwini defined level of service provided with STORMWATER solutions by 30 June 2025
			3A.57.1 The number of properties below the eThekwini defined level of service provided with STORMWATER solutions		**1600** properties below the eThekwini defined level of service provided with STORMWATER solutions by 30 June 2025
			3A.58 The KM of rural unsurfaced road converted to surfaced	New KPI - no baseline	**12** kms of rural unsurfaced road converted to surfaced by 30 June 2025
			3A.58.1 The KM of rural unsurfaced road converted to surfaced		**12** kms of rural unsurfaced road converted to surfaced by 30 June 2025

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2023	Annual target for 2024/25
			3A.59 The KM of formal unsurfaced road converted to surfaced	7.848 kms of unsurfaced road converted to surfaced	**1.10** KMs of formal unsurfaced road converted to surfaced by 30 June 2025
			3A.59.1 The KM of formal unsurfaced road converted to surfaced		**1.10** KMs of formal unsurfaced road converted to surfaced by 30 June 2025
	3B. Address community service backlogs	3.9 Address infrastucture backlogs (Architecture)	3B.1 Percentage implementation of Architectural projects	New KPI - no baseline	**100%** Implementation of planned architectural projects by 30 June 2025
	3B. Address community service backlogs	3.9 Address infrastucture backlogs (Architecture)	3B.1.1 Percentage implementation of Architectural projects		**100%** Implementation of planned architectural projects by 30 June 2025
			VERULAM ARCH DEPOT		100%
			AMANZIMTOTI - RSWM Depot		100%
			CITY ENGINEERS 6TH FLOOR		100%
			KINGSBURGH RSWM DEPOT		100%
			DURBAN NORTH RSWM		100%
			EM222 CITY ENG 4X EXTRATOR REP		100%
			BMS Centre - OFC REPALCEMENT OF GYSERS		100%
			OFC CCTV UPGRADE		100%
			ABLUTION UPGRADE OFC		100%
			OFC INTERNAL UPGRADE		100%
	3B. Address community service backlogs	3.10 Implement an effective public transport plan for the Municipality	3B.2 Percentage of municipal bus services 'on time' (TR4.21)	New KPI - no baseline	**95%** of municipal bus services 'on time' by 30 June 2025

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2023	Annual target for 2024/25
			3B.3 Number of scheduled public transport access points added (TR5.11)	New KPI - no baseline	**0** (Targets being determined. There is no new infrastructure, therefore access points remain constant for a while).
			3B.4 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 by 30 June 2025
			3B.5 Number of passengers (People with disabilities) using accessible scheduled public transport services	38 522 People with disabilities used accessible scheduled public transport services	**38,000** People with disabilities using accessible scheduled public transport services by 30 June 2025
			3B.5.1 Number of passengers (People with disabilities) using accessible scheduled public transport services		**38,000** People with disabilities using accessible scheduled public transport services by 30 June 2025
			3B.6 Number of passengers using scheduled public transport services	22 104 639 passengers used scheduled public transport services	**17,000,000** passengers using scheduled public transport services by 30 June 2025
			3B.6.1 Number of passengers using scheduled public transport services		**17,000,000** passengers using scheduled public transport services by 30 June 2025
			3B.7 Percentage implementation of a public transport plan for the municipality	69,09% Implementation of transport Plan	**73%** of the public transport plan implemented for the municipality by 30 June 2025

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2023	Annual target for 2024/25
			3B.7.1 Percentage implementation of a public transport plan for the municipality		**73%** of the public transport plan implemented for the municipality by 30 June 2025
			Construction of Dinkleman Road, 11th Ave. Traffic Interchange - Phase 2 (Ramps A+B) WP4 - 1T - 25712		84%
			Construction of Crossroads link - BRT lanes and Piesang River Culvert (WP5) - 1T - 47319		92%
			Construction of Inanda Arterial Eastbound Mixed Use Traffic Lanes between Palmfield Crescent and Teakfield Road - (WP3B) - 1T - 347761		100%
			Construction of Inanda Arterial BRT and Eastbound Mixed Use Traffic Lanes between Teakfield Road and Chris Hani Road - C1 WP 4B) - 1T - 45729		69%
			Construction of IRPTN Feeder & Complementary Network Stops in the Northern Region Catchment Areas serving C3-Ph1		100%
			Repair & Rehabilitation of Alice Street Depot		54%
			Repair & Rehabilitation of Ntuzuma Depot		54%
			Upgrading of the Sea Cow Lake Road Rail Over Road Bridges - (C1 WP 5) - 1T - 34277		27%
			Construction of Road Widening and Retaining Structure on Qashana Khuzwayo between Chery Road and Crompton Road - (C3 WP 6) - 1T - 48646		92%

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2023	Annual target for 2024/25
			Construction of IRPTN Feeder & Complementary Network Stops in the Northern Region Catchment Areas serving C1-Ph1		69%
			Construction of IRPTN Feeder & Complementary Network Stops in the Central Region Catchment Areas serving C1-Ph1		69%
			Construction of IRPTN Feeder & Complementary Network Stops in the Northern Region Catchment Areas serving C9-Ph1		100%
			Construction of Bridge City BRT Fleet Depot-Ph1		12%
			Construction of IRPTN Feeder & Complementary Network Stops in the Western Region Catchment Areas serving C3-Ph1		100%
			3B.8 Number of road safety awareness campaigns conducted	40 Programmes conducted	**40** Road Safety Awareness Programmes conducted by 30 June 2025
			3B.8 Number of road safety awareness campaigns conducted		**40** Road Safety Awareness Programmes conducted by 30 June 2025

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2023	Annual target for 2023/24
Basic service delivery	3A. Meet infrastructure and household service needs and backlogs	3.11. Infrastructure Asset Management	3A.60 Percentage of the Infrastructure Asset Management Plan (IAMP) for the Municipality and its Entities developed.	New KPI-No baseline	Draft Infrastructure Asset Management Plan (IAMP) for the Municipality and its Entities developed by 30 June 2025
			3A.61 Percentage of the Infrastructure strategy reviewed in line with the budget paper.	New KPI-No baseline	Draft Budget Paper developed by the Budget Office with 5 year and 10 year budget KPI's.
	Develop, Manage and Regulate the Built and Natural Environment	3.12 Influence strategic city planning to incorporate sustainability and resilience issues.	3A.62 Percentage progress in producing relevant data and analysis to inform policy and practice.	New KPI-No baseline	100% progress made on improvements to data on existing dashboards that form part of the Strat Hub.
			3A.63 Percentage progress in producing a 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 2025
			3A.64 Number of meetings held in line with the requirement to ensure that institutional structures are established and functional as per the Transnet/ City MOU.	New KPI-No baseline	4 meetings per year, 1 per quarter held.

Plan 3 Capital Budget Allocation

Strategic Focus Area	24/25 (R000)	25/26 (R000)	26/27 (R000)
Meet infrastructure and household service needs and backlogs	4 851 296	4 111 310	3 886 101
Address community service backlogs	696 854	821 477	783 035

Plan 3 Operating Budget Allocation

Strategic Focus Area	24/25 (R000)	25/26 (R000)	26/27 (R000)
Meet infrastructure and household service needs and backlogs	37 181 161	41 251 754	46 133 697
Address community service backlogs	1 563 298	1 616 001	1 857 502

Plan 3 Revenue Generation

Strategic Focus Area	24/25 (R000)	25/26 (R000)	26/27 (R000)
Meet infrastructure and household service needs and backlogs	37 683 419	41 517 049	46 883 579
Address community service backlogs	1 132 426	1 059 350	1 030 932

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 Safet 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 2023	Annual target for 2024/25
Basic Service Delivery	4A. Promoting The Safety Of Citizens	4.1 Promoting crime prevention strategies within the eThekwini Municipal Area 4.2 Compliance with the National Road Traffic Act 4.3 Efficient and effective Bylaw enforcement	Percentage of planned interventions implemented to achieve Metro Police legislative mandate related to Crime Prevention, Traffic management and bylaw enforcement	100%	100% of the planned interventions implemented to achieve Metro Police legislative mandate by 30 June 2025
		4.4 Implement the Social, Situational, Crime Prevention strategies and Urban safety management of the Built Environment throughout the eThekwini Municipal Area	4A.2 Number of activities implemented in line with the objectives of the city safety strategy.	247	233 activities executed by 30 June 2025
		4.5 Implementation of the City Safety Strategy	4A.3. Percentage of projects implemented in line with the Social development strategy.	92.4%	100% of activities implemented in line with the Social development strategy by 30 June 2025

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2023	Annual target for 2024/25
			Number of interventions executed relating to community involvement in safety through mobilisation and establishment of Community Safety Structures	New KPI - no baseline	55 interventions executed by 30 June 2025
		4.6 Promoting safety of communities within the eThekwini Municipal Area in support of emergency and essential services	4A.4 Percentage of projects implemented in line with Disaster management plan	90%	100% of projects implemented in line with Disaster management plan by 30 June 2025
		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)	47%	51% compliance with the required attendance time for structural firefighting incidents by 30 June 2025
			4A.6 Loss of life from fire and other emergencies per 100000 population served - calculated as an index	1.44	No greater than 1.37 lives lost per 100000 for the 2024/25 financial year
			4A.7 Value of property destroyed by fire per R1000 of rateable value - calculated as an index	0.62	No greater than 0.63 per R1000 of rateable value lost for the 2024/25 financial year
		4.8 Ensure the safety and security of municipal councillors, officials and municipal assets	4A.8 Percentage of interventions implemented to promote the safety of councillors, officials and municipal assets.	92%	87% of interventions implemented to ensure the safety of councillors, officials and municipal assets for the 2024/25 financial year

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25
Basic Service Delivery	4B. Promoting The Health Of Citizens	4.9. Mass mobilisation for better health	4B.1 Number of community based capacity initiatives and health promotion initiatives implemented.	Number	92	90 community based capacity and health promotion initiatives undertaken for 2024/25 Financial year
			4B.2 Number of cervical cancer screenings conducted in women to reduce morbidity and mortality.	Number	New KPI - No baseline	31648 Cancer screenings conducted for the 2024/2025 financial year
			4B.3 Ratio of children that experience diarrhoea with dehydration within the catchment population of children under 5 years	Ratio	44%	< 2 per 1000 children experiencing Diarrhoea with dehydration in the catchment population of children under 5 years by the end of 30 June 2025
		4.10 Provide services of high quality towards achieving the National Core Standards through the Ideal Clinic Status	4B.5 Number of clinics that achieved a score of 70% and above in relation to the Ideal Clinic status	Number	44	8 (Bester, Newlands West, Kloof, Chesterville, Bayview, LOVU, Seacow Lake and Umlazi G) clinics with a minimum ideal clinic status achieved for the 2024/25 financial year

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25
		4.11. Improve compliance monitoring of Environmental programmes in accordance with Environmental Health Norms and Standards	4B.6 Percentage adherence to National Environmental Health Norms and Standards by eThekwini Municipality	Percentage	83.60%	87% adherence to National Environmental Health Norms and Standards in each sub-district for the 2024/2025 financial year
			4B.7 Number of food safety audits conducted targeting the high risk food manufacturing premises	Number	New KPI - No baseline	Food safety audits conducted targeting 9 high-risk food manufacturing premises for the 2024/2025 financial year
			4B.8 Number of inspections of formal food premises conducted, targeting restaurants and take-aways.	Number	New KPI - No baseline	2750 Inspection of Restaurants and Takeaways conducted on the Risk-rated Environmental Health Database for the 2024/2025 financial year

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25
			4B.9 Percentage compliance rate for restaurants and takeaways inspected	Percentage	New KPI - No baseline	75% compliance rate for restaurants and Take-aways inspected from the Environmental Health Database and final submission of compliance report for the 2024/2025 financial year
			4B.10 Number of domestic potable water samples collected for microbial analysis, including secondary storage samples	Number	New KPI - No baseline	1080 of domestic potable water samples collected for microbiological analysis by 30 June 2025
			4B.11 Compliance rate of domestic potable water collected for microbial contamination analysis, including secondary storage	Rate	New KPI - No baseline	85% compliance rate of domestic potable water analysed for microbiological contamination, including secondary storage, based on the total number of samples taken for the 2024/2025 financial year

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25
			4B.12 Number of days on which air quality was deemed to be good (As measured at the NAQI stations) (during a calendar year)	Number	New KPI - No baseline	Number of days on which air quality was deemed to be good (As measured at the NAQI stations) (during a calendar year)
			4B.14 Percentage of Air Quality monitoring stations providing adequate data over a reporting year (ENV1.12)	Percentage	50%	60% of AQ monitoring stations providing adequate data above 80% for the 2024/2025 financial year
		4.12. Reduce burden of HIV and AIDS and TB	4B.15 Percentage of Human Immunodeficiency Virus (HIV) tests conducted	Percentage	94%	95% performance on Human Immunodeficiency Virus (HIV) test done for the 2024/25 financial year
			4B.16 Percentage of clients retained on Anti-Retroviral Treatment (ART) at the end of each month	Percentage	94.2%	95% of ART clients remain on ART end of month for the 2024/25 financial year
			4B.17 Percentage of adults achieving suppressed viral load	Percentage	76.4%	95% of adults that achieved suppressed viral load by 30 June 2025
			4B.18 Percentage of patients screened for Tuberculosis (TB) in Primary Health Care (PHC) facilities	Percentage	New KPI - No baseline	90% of patients screened for Tuberculosis (TB) in

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Unit of measure	Baseline as at 30 June 2023	Annual target for 2024/25
						Primary Health Care (PHC) facilities
			4B.19 Percentage Tuberculosis (TB) clients started on treatment	Percentage	94.2%	90% of Tuberculosis (TB) clients started on treatment by 30 June 2025
			4B.20 Percentage client treatement success rate on all Drug Sensitive Tuberculosis	Percentage	86.6%	90% client treatment success rate on all Drug Sensitive Tuberculosis (DS-TB) for 2024/25 financial year

Plan 4 Capital Budget Allocation

Strategic Focus Area	24/25 (R000)	25/26 (R000)	26/27 (R000)
Promoting The Safety Of Citizens	149 715	230 165	44 237
Promoting The Health Of Citizens	49 336	51 320	53 886

Plan 4 Operating Budget Allocation

Strategic Focus Area	24/25 (R000)	25/26 (R000)	26/27 (R000)
Promoting the Safety Of Citizens	2 638 048	2 764 053	2 872 068
Promoting the Health Of Citizens	770 013	809 383	850 207

Plan 4 Revenue Generation

Strategic Focus Area	24/25 (R000)	25/26 (R000)	26/27 (R000)
Promoting the Safety Of Citizens	123 499	129 413	135 518
Promoting the Health Of Citizens	286 595	300 124	314 709

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 121 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 121: Adult Education
Source: Stats SA, 2001 & 2011

The **Figure 230** 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.

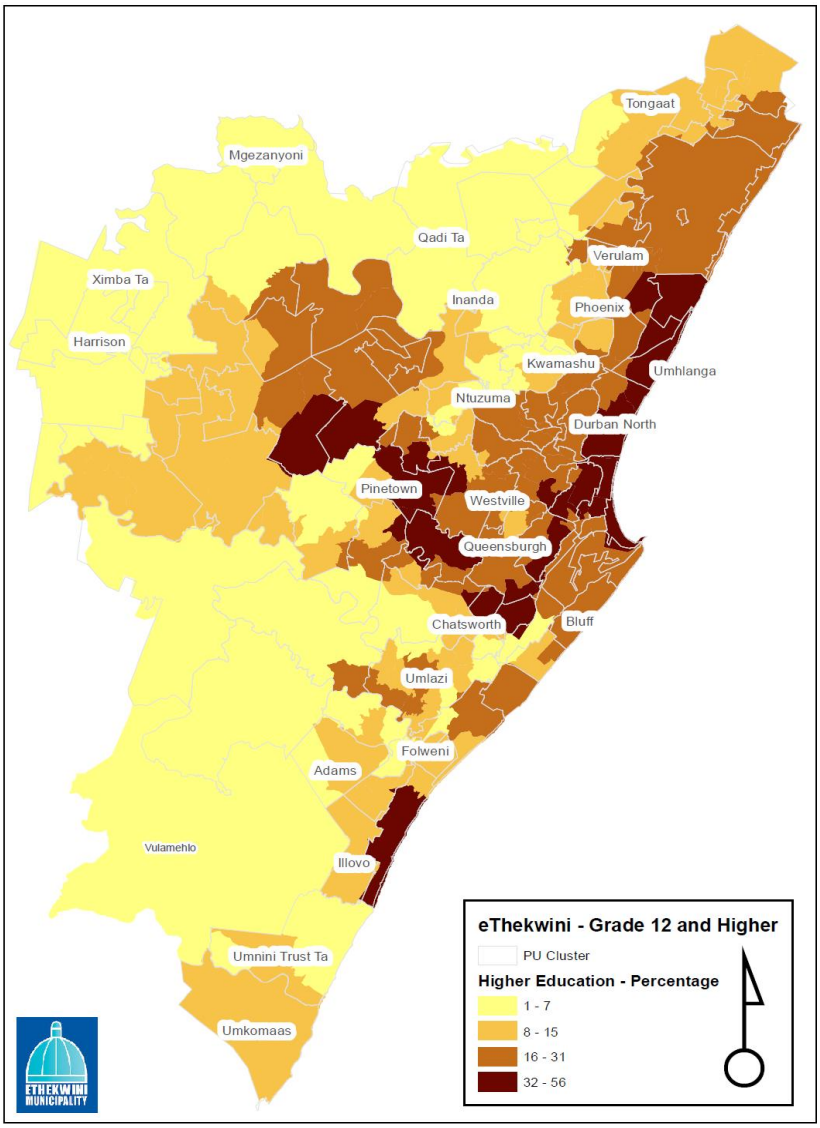


Figure 230: Matric or Higher Education
Source: Stats SA

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.
I
n 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: Organisational Transformation (Employment Equity)

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

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 2023	Annual target for 2024/25
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 of the Work Place Skills Plan implemented	100%	80% of the Work Place Skills Plan implemented by 30 June 2025
		5.2 Address the numeracy and literacy skills gap for employees.	5A.2 Number of literacy programmes implemented	New KPI - No baseline	4 literacy programmes implemented by 30 June 2025
		5.3 Facilitate work place skills planning and development	5A.3 Fully compliant workplace skills plan compiled and submitted to LGSETA by 30 April 2025	100%	100% Fully compliant workplace skills plan compiled and submitted to LGSETA by 30 April 2025
			5A.4 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 2025
		5.4 Provide capacity building support to community.	5A.5 Number of capacity building programmes provided for communities	7 programmes	5 capacity building programmes provided by 30 June 2025

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2023	Annual target for 2024/25
		5.5. Building career and vocational guidance	5A.6.Percentage of municipal career expo and youth employability Indaba.	116.67%	100% of municipal career expo and youth employability Indaba implemented by 30 June 2025.
			5A.7 Number of individuals connected to apprenticeships and learnerships through municipal interventions	1778	2391 Individuals connected to apprenticeship and learnerships through Municipal Interventions by 30 June 2025
			5A.8 Number of beneficiaries (both internally and externally) that have benefitted from skills development programmes	14871	8500 beneficiaries (both internally and externally) that have benefitted from skills development programmes by 30 June 2025
	5B. Human Capital Management	5.6 Providing Human Capital Empowerment	5B.1 Percentage of Human Capital interventions implemented to drive efficiency	100%	100% of Human Capital interventions implemented to drive efficiency for the 2024/25 financial year

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2023	Annual target for 2024/25
		5.7 Ensure talent management and succession planning is entrenched to support a sustainable future for service delivery	5B.2 Percentage of Talent Management interventions implemented to drive efficiency	100%	100% of Talent Management interventions implemented to drive efficiency for the 2024/25 financial year
			5B.3 Staff vacancy rate (GG 1.21)	12.58%	Maintain a staff vacancy rate of 12% of posts for the 2024/25 financial year
			5B.4 Percentage of vacant posts filled within 6 months(GG1.22)	0%	10% of vacant posts filled with 6 months for the 2024/25 financial year
			5B.5 Number of active suspensions longer than three months (GG5.11)	7	30 suspensions over 3 months for the 2024/25 financial year
		5.8 Transformation and diversity management (Employment Equity)	5B.6 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	21 people with disabilities employed	32 People with Disabilities employed by 30 June 2025

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2023	Annual target for 2024/25
			5B.7 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE TOP	45 females employed in the top level of management	60 females employed in the top level of management by 30 June 2025
			5B.8 The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: FEMALE SENIOR	177 females employed in the senior level of management	175 females employed in the senior level of management by 30 June 2025
			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 MIDDLE	428 females employed in the middle level of management	502 females employed in the middle level of management by 30 June 2025
		5.9 Ensuring efficient compensation management services are in place supporting the management of employees	5B.10 Percentage of interventions implemented aimed at creating an integrated Human Capital (HC) System	100%	100% of interventions implemented aimed at creating an integrated HC System for the 2024/25 financial year

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2023	Annual target for 2024/25
		5.10 Effective employment relations management	5B.11 Percentage of interventions implemented to promote conducive employee relations.	New KPI - No baseline	100% of interventions implemented to promote conducive employee relations by 30 June 2025
			5B.12 Oversee the co-ordination of declarations of the interest, consent to do business and gift register for all eThekwini municipal staff as required by legislation.	New KPI - No baseline	100% coordination of declarations of interest, consent to do business and gift register for all employees in the Municipality for the 2024/25 financial year
	5C. Organisational Development and Change Management	5.11 Advise on Ways To Improve Productivity Throughout The Municipality.	5C.1 Number of Organisational Development interventions introduced to improve productivity, efficiency and effectiveness within the municipality.	100%	9 Organisational Development interventions introduced to improve productivity, efficiency and effectiveness within the municipality by 30 June 2025
		5.12 Drive organisational change and efficiency interventions throughout the Municipality.	5C.2 Number of Organisational Transformation and Efficiency Projects / interventions within the municipality.	New KPI - No baseline	16 Organisational Transformation and Efficiency Projects / interventions within the municipality by 30 June 2025.

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2023	Annual target for 2024/25
	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	381	Full provision of services to all Clusters per the SDBIP projects for the 2024/25 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	0.01	Disabling Injury Frequency Ratio = **1.09**

Plan 5 Capital Budget Allocation

Strategic Focus Area	24/25 (R000)	25/26 (R000)	26/27 (R000)
Human Capital Learning and Development	11 196	4 526	4 937
Human Capital Management	5 300	1 329	1 919
Organisational Development and Change Management	1 869	1 525	1 365
Healthy Human Capital / Safe and productive employees	247	702	365

Plan 5 Operating Budget Allocation

Strategic Focus Area	24/25 (R000)	25/26 (R000)	26/27 (R000)
Human Capital Learning and Development	317 056	336 004	354 016
Human Capital Management	385 255	404 111	423 264
Organisational Development and Change Management	80 369	84 240	88 230
Healthy Human Capital / Safe and productive employees	53 859	56 471	59 047

Plan 5 Revenue Generation

Strategic Focus Area	24/25 (R000)	25/26 (R000)	26/27 (R000)
Human Capital Learning and Development	50 191	55 690	59 849
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.

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 122** 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 122: 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)[34]*, 2014.*

Access to and inclusion in a place-based creative economy not only expands our citizens' range of cultural experiences but also transforms them from passive recipients of cultural messages into co-creators of cultural content. The sense of empowerment brought about by these developments and the process of redefining cultural identities are significant influences for the growth of a creative city.

The promotion of inter-cultural dialogue (the open and respectful exchange of views between individuals and groups from different ethnic, cultural, religious and linguistic backgrounds and heritage), cultural diversity and active citizenship has never been so important. The vast majority of the population did not have equal access to socio-cultural opportunities in the apartheid era. There was little or no investment into social infrastructure, resources, development, talent identification and or activities for a significant part of our population. In the context of this legacy, the preservation of culture and management of diversity remain amongst the most difficult challenges facing our city.

Social exclusion is the process by which individuals or groups find their access to basic rights (civil, political, economic, social and cultural) as citizens denied. This concept of social exclusion allows for an understanding that goes beyond monetary exclusion to encompass all aspects of citizenship. In this respect, social exclusion can be realised in various ways. These include: poverty, instability at the workplace, educational shortfalls;

[34] **http://www.urbangateway.org/publicspace**

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.*[35]

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".

The National Sports and Recreation Plan (NSRP) emanating from the above further indicate that Sport and Recreation has three strategic objectives:

[35] **WILD (URBAN) PARKS ARE PUTTING NATURE FIRST-FOR KIDS By Charlene Oldham, American Planning Association**

- 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.[36] 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.

[36] **Durban: state of Biodiversity Report: 2014/2015**

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.[37]

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 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.

[37] **Durban's 100 Resilient Cities Programme Feedback on emerging resilience themes, August 2015**

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.[38]

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. Yet urban forestry may provide Third World town and city dwellers with significant environmental and material benefits.[39]

Sustainable land-use
The municipality is currently facing a delivery challenge to meet an ever increasing demand for grave sites. Currently the total number of burial within the municipal boundaries are estimated at between 8000 to 9000 people per annum. The requirement for actual grave space to accommodate these numbers on graves with a standard dimension of $5m^2$ is approximately 5 hectares per annum (at 8000 burials). The challenge is that the population at 4.2 million is growing which will mean more deaths to be

[38] **http://www.daff.gov.za/doaDev/sideMenu/ForestryWeb/dwaf/cmsdocs/Elsa/Docs/Forests/urban%20greening%20strategy.pdf**
[39] **http://www.fao.org/docrep/005/t1680e/t1680e01.htm**

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 (currently the municipality conducts approximately 1600 cremations per annum), given the crisis of lack of available suitable burial ground. 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 (these processes take about 3 years to compete). 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.

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 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[40].
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.

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.

[40] **PASA Book Publishing Industry Survey 2013**

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*… [41][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:[42][2]

1. Focuses on food for the people by:
a) placing people's need for food at the centre of policies; and
b) insisting that food is more than just a commodity.
2. Values food providers by:
a) supporting sustainable livelihoods; and
b) respecting the work of all food providers.
3. Localizes food systems by:
a) reducing the distance between suppliers and consumers;
b) rejecting dumping and inappropriate food aid; and
c) resisting dependence on remote and unaccountable corporations.
4. Places control at a local level by:
a) placing control in the hands of local food suppliers;
b) recognizing the need to inhabit and share territories; and
c) rejecting the privatization of natural resources.
5. Promotes knowledge and skills by:
a) building on traditional knowledge;
b) using research to support and pass on this knowledge to future generations; and
c) rejecting technologies that undermine local food systems.
6. Works with nature by:
a) maximizing the contributions of ecosystems;
b) improving resilience; and
c) rejecting energy intensive, monocultural, industrialized and destructive production methods.

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

41[1] Nyéléni, 2007 (Food Secure Canada, 2012)
42[2] Nyéléni, 2007 (Food Secure Canada, 2012)

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 INFRASTRUCUTRE FOR ECONOMIC PARTICIPATION AND SOCIO-ECONOMIC EMPOWERMENT LINKED TO FOOD SOVERREIGNY

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.[43]

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.

[43] **AGRAGRIAN RADICAL SOCIO -ECONOMIC TRANSFORMATION MODEL – KZN PROVINCE**

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 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 231).**

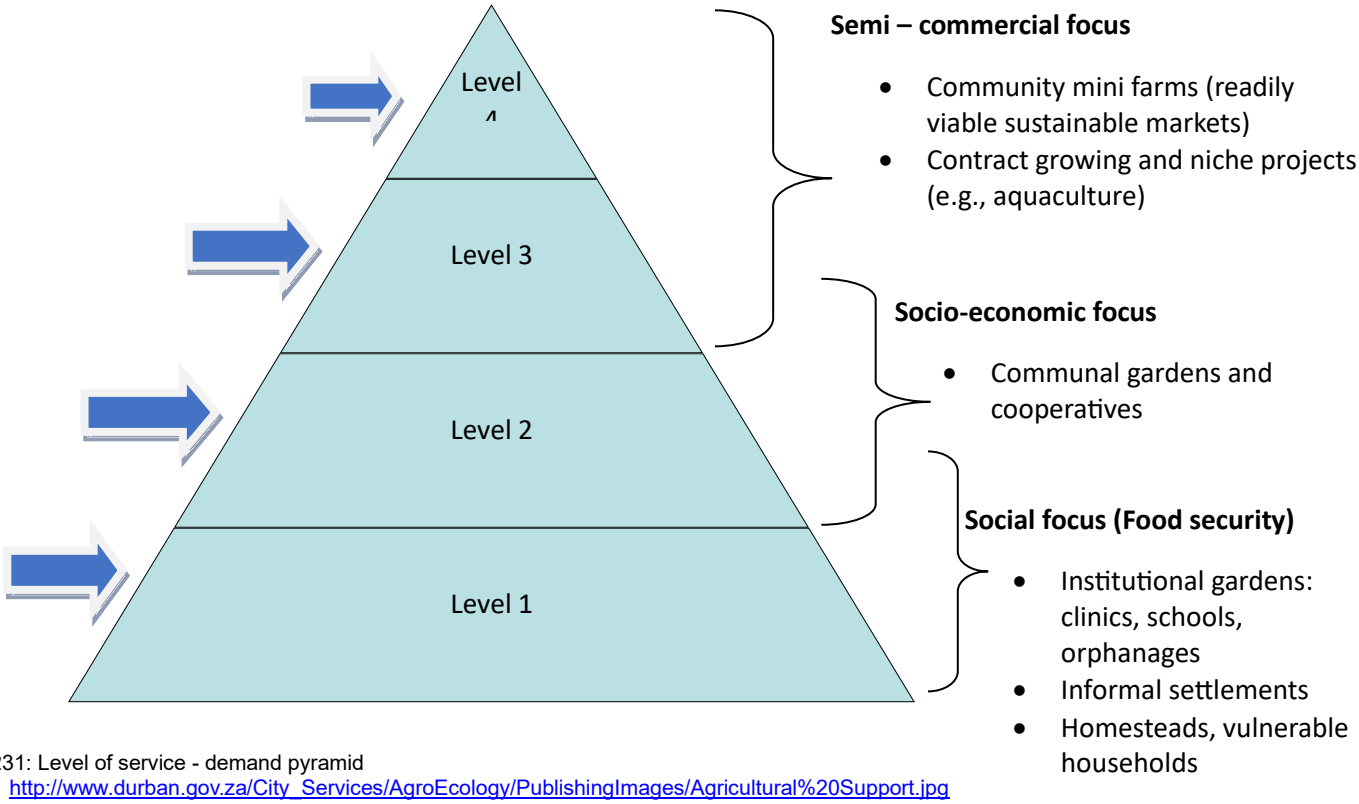


Figure 231: Level of service - demand pyramid
Source: http://www.durban.gov.za/City_Services/AgroEcology/PublishingImages/Agricultural%20Support.jpg

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. **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.	Agro Ecology Unit, 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

		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 123: 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 2023	Annual target for 2024/25
Local Economic Development	6A. Access and Inclusivity	6.1. Cultivating a sense of active citizenship	6A.1. Number of opportunities implemented reflecting the extent of access to social upliftment activities to cultivate a sense of active citizenship	426	1278 confirmable opportunities implemented for the 2024/25 financial year
		6.2 Promoting healthy and active citizens	6A.2. Number of opportunities implemented reflecting the extent of access to sports development and recreational programs	25	21 programmes that promote healthy and active citizens implemented by 30 June 2025
		6.3 Ensure effective management of environmental goods and ecosystem services	6A.3. Number of projects implemented towards supporting effective green environment management	28	42 reports on effective management of environmental goods and ecosystem services by 30 June 2025

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2023	Annual target for 2024/25
	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 undertaken	58	55 initiatives relating to socio-cultural empowerment undertaken for the 2024/25 financial year
		6.5 Create and promote an environment that encourages economic activity for arts and culture	6B.2 Number of plans developed and evaluated to support the creative industry.	New KPI - No baselines	4 plans to support the creative industry developed by 30 June 2025
		6.6. Strategic Social infrastructure and legacy projects	6B.3 Number of strategic social infrastructure development plans implemented which are linked to the Parks, Recreation & Culture Unit	100%	10 strategic social infrastructure development plans implemented which are linked to the Parks, Recreation & Culture Unit

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2023	Annual target for 2024/25
		6.7 Preservation and Management of Heritage Assets	6B.4 Number of mechanisms developed, reviewed, implemented and reported on for collections management mechanisms to address the Preservation and Management of Heritage Assets	15	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 2025

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2023	Annual target for 2024/25
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. Percentage implementation of interventions aimed at creating and promoting an environment that encourages socio-economic empowerment	107,16%	95% of interventions aimed at creating and promoting an environment that encourages socio-economic empowerment implemented for the 2024/25 financial year
		6.9 Stadia Infrastructure asset management	6C.2. Percentage implementation of projects linked to Stadia Infrastructure assets	50%	100% of projects linked to Stadia Infrastructure assets implemented for the 2024/25 financial year

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2023	Annual target for 2024/25
Local Economic Development	6D. To develop relevant social infrastructure for economic participation and socio-cultural empowerment linked to food sovereignty	6.10 Create sustainable projects and promote food security	6B.4 Percentage implementation of planned Infrastructure projects for identified community gardens	95%	100% of planned Infrastructure projects implemented for identified community gardens by 30 June 2025

Plan 6 Capital Budget Allocation

Strategic Focus Area	24/25 (R000)	25/26 (R000)	26/27 (R000)
Access and Inclusivity	202 045	216 310	227 159
To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	8 013	2 703	2 805
Sustainable management of stadia for socio-economic empowerment	-	-	-
To develop relevant social infrastructure for economic participation and socio-cultural empowerment linked to food sovereignty	21 2773	103 431	80 300

Plan 6 Operating Budget Allocation

Strategic Focus Area	24/25 (R000)	25/26 (R000)	26/27 (R000)
Access and Inclusivity	2 924 711	3 086 497	3 250 541
To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	279 608	282 212	289 927
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	24/25 (R000)	25/26 (R000)	26/27 (R000)
Access and Inclusivity	194 683	197 034	206 019
To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	44 749	44 749	44 749
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.

The municipality has eth following sister city agreements

- Alexandria
- Antwerp
- Bremen
- Bulawayo
- Chicago
- Daejeon
- Eilat
- Guangzhou
- Kaohsiung
- Leeds
- Le Port, Réunion
- Maracaibo
- Nantes
- New Orleans
- Oran
- Rio de Janeiro
- Rotterdam

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.

7B STRATEGIC FOCUS AREA: CREATE AN EFFICIENT, EFFECTIVE AND ACCOUNTABLE ADMINISTRATION

Programme 7.16 Ensure accurate, reliable and timeous performance information to inform decision making

To ensure efficient and effective monitoring and evaluation of municipal performance in line with relevant legislations.

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 2023	Annual target for 2024/25
Good Governance and Public Participation	7A. Ensure accessibility and promote governance	7.1. Promote co-operative international and inter-governmental relations	7A.1. Percentage of cooperative international and intergovernmental relations support provided within the eThekwini municipality.	88%	100% of cooperative international and intergovernmental relations support provided within the eThekwini municipality by 30 June 2025
		7.2. Implement a Customer Relations Management Strategy and Customer Care Policy	7A.2. Percentage of customer satisfaction achieved	92%	85% of customer satisfaction achieved quarterly by 30 June 2025
			7A.3 Percentage of official complaints responded to through the municipal complaint management system (GG2.31)		85% achievement on overall resolution of customer complaints for the 2024/25 financial year
		7.3. Create integrated mechanisms, processes and procedures for citizen participation	7A.4. Number of interventions conducted to encourage effective public participation in Council activities	158	290 interventions conducted to encourage effective public participation in Council activities for the 2024/25 financial year
		7.4. Effectively communicate the programmes and policies of the eThekwini Municipality to the full range of audiences, both internally and externally.	7A.5. Number 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	13	14 existing communication tools mantained during the 2024/25 financial year

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2023	Annual target for 2024/25
		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 2024/2025 financial year
			7B.2 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)(GG 2.11)	97%	98% (109 Wards) that would maintain a composition of 6 Members and more for the 2024/2025 financial year
			7B.3 Percentage of wards that have held at least one councillor-convened community meeting (GG 2.12)	Exempted by National Treasury	50% of wards with at least 1 councillor-convened community meeting for the 2024/2025 financial year
			7B.4 Percentage of councillors who have declared their financial interests (GG 3.12)	100%	100% declaration of councillors' financial interest for the 2024/2025 financial year
		7.6 Provide strategic management and co-ordination support to the Mayor's office	7B.7 Percentage of strategic management and co-ordination support provided	72.25%	100% Public Participation sessions in relation to the annual budget and IDP conducted for 2024/25 financial year

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2023	Annual target for 2024/25
	7B. Create an efficient, effective and accountable administration	7.7 Socio Economic Development through the Creation of Sustainable Jobs within various Sectors	7B.8 Number of work opportunities (i.e. 230 person days - FTES) created through the municipal capital and operating budget per line department.	8185	6069 Number of Full Time Equivalents (FTE's) created for the 2024/2025 financial year
			7B.9 Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) (LED1.21)	19679	16977 work opportunities created for the 2024/2025 financial year

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2023	Annual Target for 2024/25
Good Governance and Public Participation	7B. Create an efficient, effective and accountable administration	7.8. Create a clean and accountable organisation	7B.10 Percentage of the anti-corruption and human rights programme implemented	117.22%	95% implementation of the anti-corruption and human rights programme during 2024/25 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 internal audit projects completed as per approved plan	100%	90% of audits per approved plan completed by 30 June 2025
		7.10 Provision of an automated solution development	7B.12 Percentage of Information Technology (IT) inititiatives implemented	108.89%	73.08% implementation of IT initiatives for the 2024/25 financial year

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2023	Annual Target for 2024/25
		7.11 Network, Telecommunications and Electronic Services			
		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 Percentage of Enterprise Risk Management (ERM) programs implemented	149.89%	100% implementation of Enterprise Risk Management (ERM) programs within the municipality during 2024/25

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2023	Annual target for 2024/25
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 A well-coordinated urban and regional management service delivery implemented	100%	100% ABM initiatives undertaken and completed by 30 June 2025

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2023	Annual target for 2024/25
	7B. Create an efficient, effective and accountable administration	7.16. Ensure accurate, reliable and timeous performance information to inform decision making	7C.2 Functional Monitoring and Evaluation processes for the city	100%	100% Interventions to enhance Monitoring and Evaluation processes implemented for the 2024/25 financial year

Plan 7 Capital Budget Allocation

Strategic Focus Area	24/25 (R000)	25/26 (R000)	26/27 (R000)
Ensure accessibility and promote governance	46 411	40 787	40 776
Create an efficient, effective and accountable administration	488 941	306 822	321 640
Enabling sustainable and innovative solutions towards effective local governance through area based management	16 982	13 882	6 701

Plan 7 Operating Budget Allocation

Strategic Focus Area	24/25 (R000)	25/26 (R000)	26/27 (R000)
Ensure accessibility and promote governance	1 082 647	1 104 829	1 150 786
Create an efficient, effective and accountable administration	1 173 131	1 246 118	1 332 999
Enabling sustainable and innovative solutions towards effective local governance through area based management	45 089	48 597	51 762

Plan 7 Revenue Generation

Strategic Focus Area	24/25 (R000)	25/26 (R000)	26/27 (R000)
Ensure accessibility and promote governance	22 932	4 286	4 389
Create an efficient, effective and accountable administration	114 749	114 933	115 127
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

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

WHY THIS PLAN?

The Municipality is mandated to implement National Government policies. The legislation is aimed at improving systems and processes to ensure an effective, efficient and economical service-delivery. Whilst some new legislation is intricate and complex, its implementation has not negatively impacted on the Municipality's service-delivery programmes to meet the needs of local communities. In order to meet the needs of the poor and improve the local economy. Much of the Municipality's capital budget has been directed towards infrastructure development.

The following key financial challenges face the Municipality in 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 232**. 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

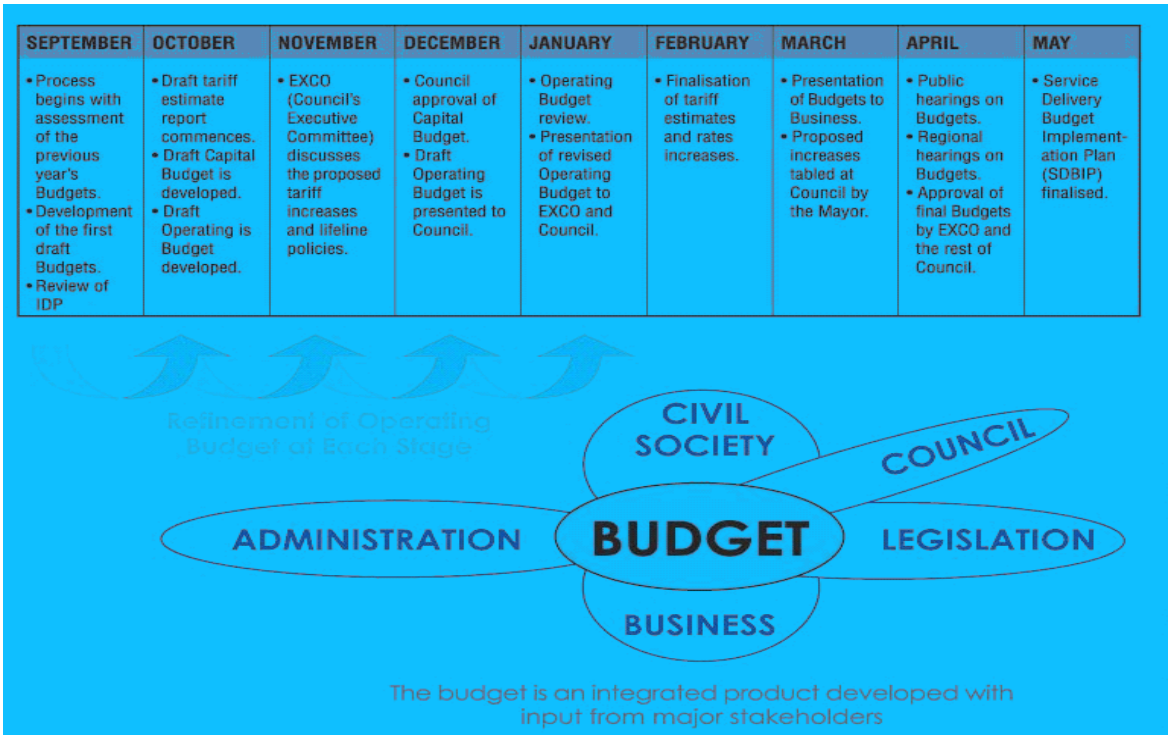


Figure 232: Integrated Budgeting Process
Source: Treasury Department; eThekwini Municipality

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 SCM

The programme aims to ensure that effective, efficient and economical supply chain management processes are in place thus ensuring sound financial management principles in the tender allocation process. This programme will also address issues of continuous improvements in the SCM process through the ISO 9001 accreditation project undertaken by Management Services, as well as implementation of a new SCM system, .

In pursuit of excellence in its supply chain management system the City's Supply Chain Management Unit has embarked on a cost saving initiative. By analyzing where and how we spend money, we can find opportunities to increase the use of existing common use arrangements, establish new agency specific contracts, identify opportunities for aggregation and even make some additional savings.

There are many tools that the Municipality is considering going forward which can assist in finding opportunities. We are looking to review the implementation of our commodity codes, contracts tracking register and deploying contracts management agreements module and enhance our current procurement systems, and also employing the right skills set within the cluster and SCM unit to manage and improve our contract life cycle management".

Buying rules have been deployed in the contract management module of the new SCM system and developed to ensure that clear guidelines stipulate to users how to purchase under the arrangement. There will be published buyers or SCM guide as well as catalogues for such commonly purchased commodities which are in the portal. The pricing method in this agreement is unique because suppliers have offered prices upfront and will be captured as such which makes it easy again for the buyer as all prices are in the contract module.

The unit will also continue to engage on price benchmarking during 2017/2018. The benchmark scope will cover the following:

- Compile a price schedule of all the market related prices for identified goods and services;
- Liaise with buyers for stock codes and item descriptions;
- Review current contracts for all the items;

Weekly meetings are being held to monitor the Top 150 capital projects. This, together with improved procurement scheduling, has led to an improved overall capital spend. The role of the SCM Unit is to provide the report procurement scheduling.

In addition, the SCM Policy will be reviewed on an annual basis to ensure effective, efficient and economical SCM

8C STRATEGIC FOCUS AREA: VALUE-FOR-MONEY EXPENDITURE

Programme 8.17: Risk Management

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

Programme 8.18: Reconciliations and Pay Admin

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

Programme 8.19: Effective and efficient processes

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

Programme 8.20: Efficient Fleet Management

In order to maintain a high percentage of vehicle availability standardisation of vehicle makes and types is critical. Standardisation improves workshop productivity as artisans are trained and have knowledge on the product. The variety of spare parts and inventory holding is reduced to the standardised product. Driver training is limited to the standardised vehicle thereby improving driver skills and reducing driver abuse. Arising from the recent audits, a key shift in focus will be ensuring that the utilisation of vehicles is optimised and that a far more detailed needs analysis is undertaken prior to replacing any vehicles.

SDBIP Project Matrix

Plan Eight: Financially Accountable and Sustainable City

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2023	Annual target for 2024/25
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 Total Capital expenditure as a percentage of Total Capital Budget (FM1.11).	165%	90% of capital budget spent by 30 June 2025
			8A.2 Property Rates Revenue as a percentage of Property Rates Revenue Budget.	101%	92% Property Rates Revenue as a percentage of Property Rates Revenue Budget
			8A.3 Percentage of budgeted rates revenue collected (LED2.11).	New KPI - No baseline	75% of budgeted rates revenue collected
			8A.4 Percentage of the municipality's operating budget spent on indigent relief for free basic services (LED2.12).	5.8%	5% Spend on services to indigent households to be in line with budgeted amounts during the 2024/25 financial year
			8A.5 Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received (LED3.21).	81%	75% of Revenue Clearance Certificates issued within 10 working days from the time of completed application received
			8A.6 Cash/Cost coverage ratio (FM3.11).	51.56 days	Cost coverage of 30-60 days for the 2024/25 financial year

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2023	Annual target for 2024/25
			8A.7 Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area (LED1.11).	0%	12% of total municipal operating expenditure spent on contracted services physically residing within the municipal area
		8.2. Budget according to IDP priorities	8A.8 Provide support on city's strategic budgeting process.	100%	Table compliant budget by 31 March 2025.(100%)
			8A.9 Gearing Ratio (Debt to Total Income including grant income).	21.51%	Gearing ratio of 23% by 30 June 2025
		8.4. Implementation of Municipal Property Rates Act (MPRA)	8A.10 Issue Supplementary Valuation Roll.	2	Issue 1 Supplementary Roll by 30 June 2025
		8.5. Reduce Council Debts	8A.11 Maintain an overall payment rate of Cash over Monthly billing.	96.75%	92% collection by 30 June 2025
			8A.12 Debt Coverage Ratio (No. of times).	24.34 times	Debt coverage of 20 times for the 24/25 financial year
			8A.13 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget (FM1.12).	97%	100% of operating budget spent by 30 June 2025
			8A.14 Total Operating Revenue as a percentage of Total Operating Revenue Budget (FM1.13).	101.5%	95% operating revenue generated by 30 June 2025

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2023	Annual target for 2024/25
			8A.15 Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget (FM1.14).	101%	95% Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget by 30 June 2025
			8A.16 Funded budget (Y/N) (Municipal) (FM1.21).	Yes	Yes
			8A.17 Current ratio (current assets/current liabilities)(FM3.12).	1,46	1:1
			8A.18 Trade payables to cash ratio (FM3.13).	0.3	0.5
			8A.19 Liquidity ratio (FM3.14).	0.55	0.3
			8A.20 Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings) (FM5.11).	27%	25%
			8A.21 Percentage of total capital expenditure funded from capital conditional grants (FM5.12).	45%	75%
			8A.22 Percentage of total capital expenditure on renewal/upgrading of existing assets (FM5.21).	22.1%	22.50%
			8A.23 Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment (FM5.22).	34.5%	55%

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2023	Annual target for 2024/25
			8A.24 Repairs and Maintenance as a percentage of property, plant, equipment and investment property (FM5.31).	6.30%	6%
			8A.25 Debtors payment period (FM7.11).	54 days	120 days
			8A.26 Collection rate ratio. (FM7.12).	New KPI - No baseline	83%
			8A.27 Net Surplus /Deficit Margin for Water (FM7.32).	New KPI - No baseline	0%
			8A.28 Net Surplus /Deficit Margin for Wastewater (FM7.33).	New KPI - No baseline	0%
			8A.29 Net Surplus /Deficit Margin for Electricity (FM7.31).	New KPI - No baseline	0%
			8A.30 Net Surplus /Deficit Margin for Refuse (FM7.34).	New KPI - No baseline	0%
	8B. Sound financial management & reporting	8.13. Completion of Financial Statements	8B.1. Submit financial statements in compliance with MFMA for the previous financial year.	100%	Submit Annual Financial Statement (AFS) by 31 August 2024.(Yes or No)
			8B.2. Obtain an unqualified audit opinion.	Yes	Obtain an unqualified audit opinion for the prior financial year 2023/24.(Yes)

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2023	Annual target for 2024/25
		8.14. Payment of all creditors and verification of SCM procedures	8B.3. Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission (LED3.32).	81%	85% Payment of creditors paid within 30 days from date of receipt of invoice.
			8B.4 Creditors payment period (FM4.31).	32 days	30 days
			8B.5 Cash backed reserves reconciliation at year end (FM2.21).	81.49%	100% Cash backed reserves reconciliation at year end
		8.16. Effective, efficient and economical Supply Chain Management	8B.6 Average number of days from the point of advertising to the letter of award per 80/20 procurement process (LED3.31).	195 days	120 days
			8B.7 Percentage of awarded tenders [over R200k], published on the municipality's website (FM6.12).	90%	100% of awarded tenders [over R200k], published on the municipality's website
			8B.8 Percentage of tender cancellations (FM6.13).	6%	10% of tender cancellation
		8.19. Effective and efficient processes	8B.9 Percentage reduction of Irregular Expenditure.	New KPI - No baseline	75% reduction of irregular expenditure incrementally from baseline of 2019-20
	8C. Value for money expenditure	8.20. Efficient Fleet Management	8C.1. Optimal availability of fleet vehicles (excluding buses).	87%	85% availability of fleet vehicles during the 24/25 financial year
			8C.2. Optimal availability of bus fleet.	93%	75% availability of bus fleet during the 24/25 financial year

National KPA	SFA	IDP Programme	Performance Indicator (Output level only)	Baseline as at 30 June 2023	Annual target for 2024/25
			8C.3. Number of repeat audit findings (GG3.11).	30	Not more than 80 repeat findings which represents the baseline total findings issued by the AG for the 2022/2023 financial year.
		8.21 Sound Financial Controls and management of municipal finances	8C.4 Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure (FM4.11).	New KPI - No baseline	0%
			8C.5 Percentage elimination of fruitless and wasteful expenditure.	New KPI - No baseline	25% reduction of fruitless and wasteful expenditure incrementally from baseline of 2019-20

Plan 8 Capital Budget Allocation

Strategic Focus Area	24/25 (R000)	25/26 (R000)	26/27 (R000)
Strategic and Sustainable Budgeting, Value for money expenditure, Sound financial management and reporting	309 681	346 767	235 496

Plan 8 Operating Budget Allocation

Strategic Focus Area	24/25 (R000)	25/26 (R000)	26/27 (R000)
Strategic and Sustainable Budgeting, Value for money expenditure, Sound financial management and reporting	4 854 465	5 096 695	5 321 522

Plan 8 Revenue Generation

Strategic Focus Area	24/25 (R000)	25/26 (R000)	26/27 (R000)
Strategic and Sustainable Budgeting, Value for money expenditure, Sound financial management and reporting	18 989 410	19 797 799	20 636 124

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 2024-25 Individual Performance Plans (IPP). This integrated process is summarised diagrammatically in Figure 233 below.

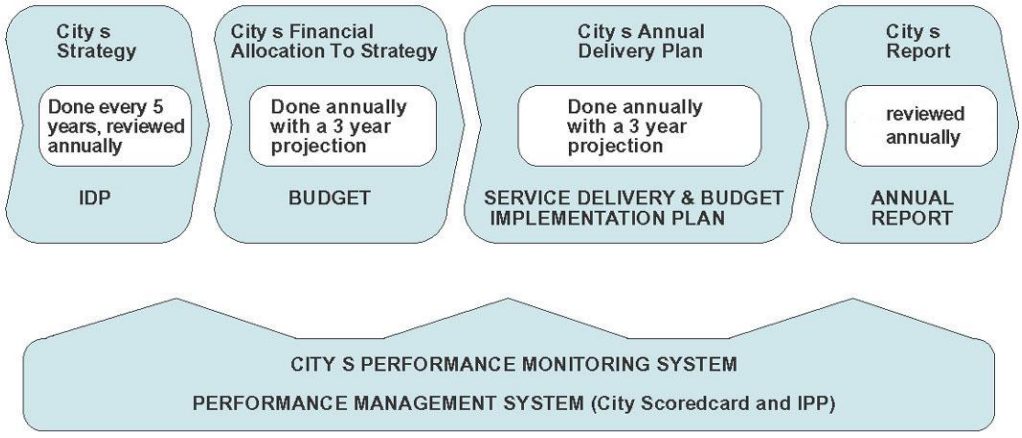


Figure 233: Integrated Planning and Monitoring Processes
Source: eThekwini Municipality

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 234 and the Chief Strategy Office illustrated in 235. 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 Human Settlement, Engineering and ETA post will be filled once the institutional review is finalised so as to comply with the provisions of the Municipal Staff Regulations. In the interim there is an acting appointments for the DCM and the Chief Operations Officer posts

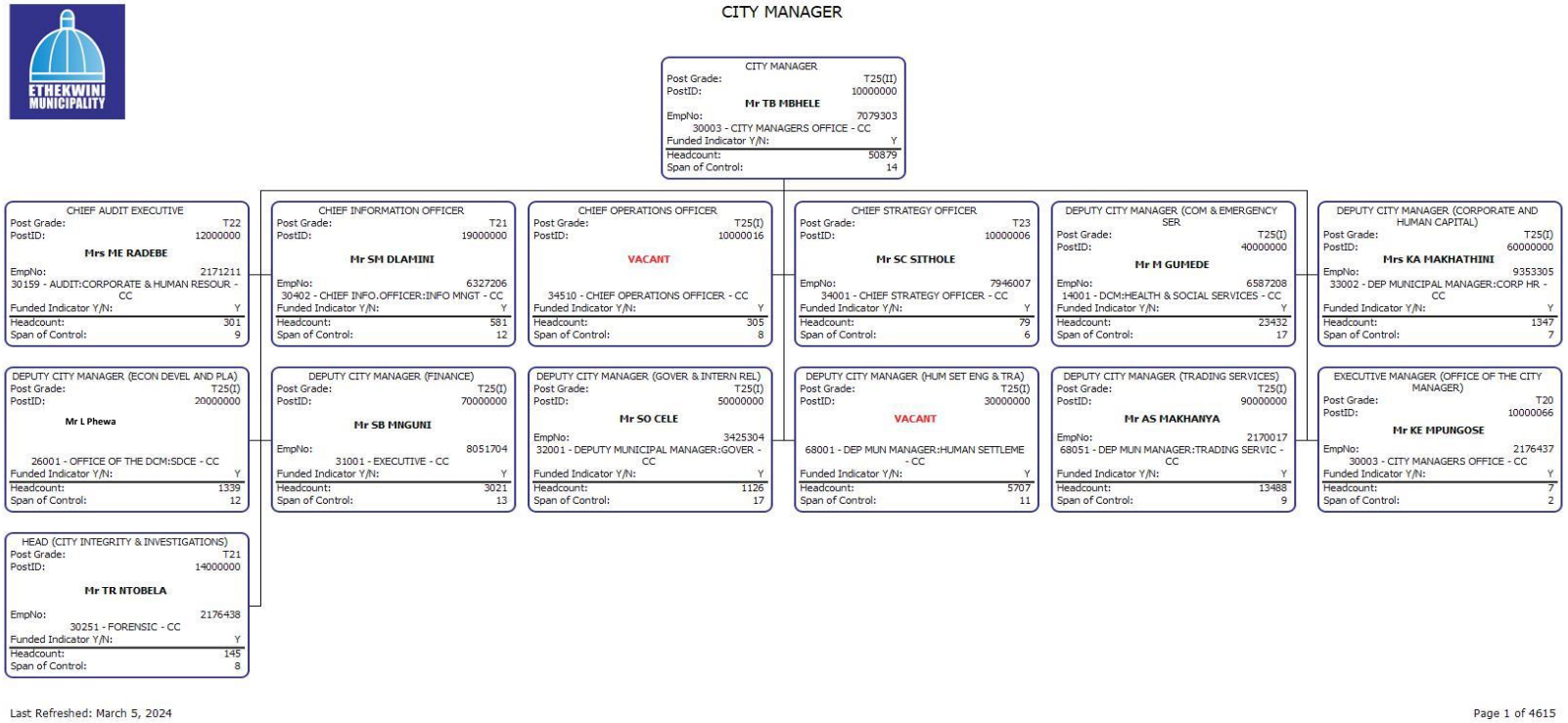


Figure 234: Organisational Structure

Source: eThekwini Municipality, 05/03/2024
Note : Where positions are listed as Vacant, there are currently acting positions in place.

OFFICE OF STRATEGIC MANAGEMENT CLUSTER

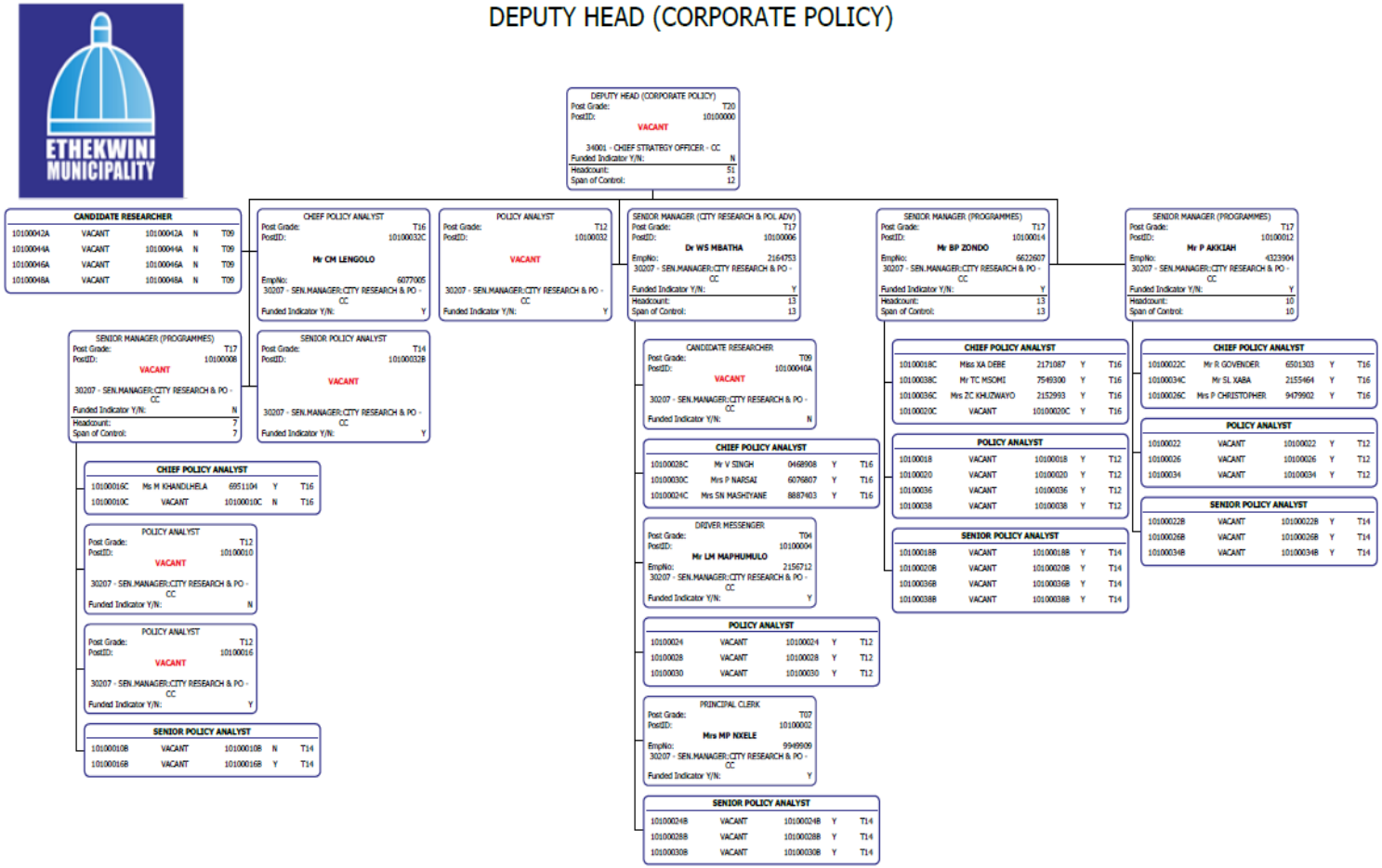


Figure 235: Organisational Structure
Source: eThekwini Municipality, 05/03/2024

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 2024/25 financial year was R67.2 billion and is made up of an operating budget of R 59.7 billion and capital budget of R7.5 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		
	24/25	25/26	26/27	24/25	25/26	26/27	24/25	25/26	26/27
Develop and Sustain our Spatial, Natural and Built Environment	38 994	38 969	39 969	551 223	575 476	603 102	18 040	20 560	19 488
Developing a Prosperous, Diverse Economy and Employment Creation	496 916	259 156	313 704	1 145 883	1 033 437	1 115 862	611 839	454 816	458 934
Creating a Quality Living Environment	38 815 845	42 576 398	47 914 511	38 744 459	42 867 755	47 991 199	5 548 150	4 932 787	4 669 136
Fostering a Socially Equitable Environment	410 094	429 537	450 227	3 408 061	3 573 436	3 722 275	199 051	281 485	98 123
Supporting organisation design, human capital development and management	50 191	55 690	59 849	836 539	880 826	924 557	18 612	8 082	8 586
A Vibrant and Creative City – The Foundation for Sustainability and Social Cohesion	239 432	241 783	250 768	3 204 319	3 368 709	3 540 467	422 831	322 440	310 264
Good Governance and Responsive Local Government	137 681	119 219	119 515	2 300 867	2 399 545	2 535 548	552 334	361 491	369 117
Financially Accountable and Sustainable City	18 989 410	19 797 799	20 636 124	4 854 465	5 096 695	5 321 522	309 681	346 767	235 496

Table 124: Summary of MTERF budget
Source: eThekwini Municipality

4.4. THE MUNICIPALITY'S PERFORMANCE MANAGEMENT SYSTEM

The Municipality sets the broad five year targets which are assessed annually. Five-year targets coincide with the term of office of new 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 125 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 125: Assessment Authority for Municipalities
Source: eThekwini Municipality, 10/11/2017

Table 126 below provides an indication of the IDP Performance Management matrix.

Key Performance Area	8 point plan	Strategic Focus Area
Municipal Institutional Development and Transformation	Supporting organisation design, human capital development and management	Human Capital Learning and Development
		Human Capital Management
		Organisational Development and Change Management
		Healthy Human Capital/ Safe and Productive Employees
Basic Service Delivery	Develop and Sustain our Spatial, Natural and Built Environment	Develop, manage and regulate the Built and Natural Environment
		Climate response planning

Key Performance Area	8 point plan	Strategic Focus Area
	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
Municipal Financial Viability and Management	Financially Accountable and Sustainable City	Strategic and sustainable budgeting
		Value for money expenditure
		Sound financial management & reporting
Cross Cutting	Develop and Sustain our Spatial, Natural and Built Environment	Develop, manage and regulate the Built and Natural Environment
Good Governance and Public participation	Good Governance and Responsive Local Government	Ensure accessibility and promote governance
		Create an efficient , effective and accountable administration

Table 126: IDP Performance Management Matrix
Source: eThekwini Municipality

4.5 CIRCULAR 88 – OUTCOME INDICATORS

The Municipal Systems Act (MSA) and the MFMA require alignment between planning and reporting instruments such as the Integrated Development Plan (IDP), the Service Delivery and Budget Implementation Plan (SDBIP) and the Annual Report. It aims to support the alignment of planning and reporting instruments for a prescribed set of municipal performance indicators. This is particularly in relation to the goals and objectives set out over the medium term in the IDP, and how they are measured. National Treasury, in conjunction with Municipality's across the country has embarked on a reporting reform process. The intention of this reform is to rationalise the reporting requirements of metropolitan municipalities and as such prescribes municipal performance indicators for metropolitan municipalities. At the level of Outcomes, the reporting reform initiative has sought to measure performance indicators in relation to city transformation (in particular space), as well as to reflect the constitutionally vested powers and functions of metropolitan municipalities. **Table 127** below lists the outcome indicators which will be monitored for the 2024/25 financial year and **Table 128** 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	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

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
To develop fundamental social infrastructure for economic participation and socio-cultural empowerment	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
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

Table 127: 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

Sector	Ref No.	IDP Performance Indicator (Compliance)	Unit of measure	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
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

Sector	Ref No.	IDP Performance Indicator (Compliance)	Unit of measure	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	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
HS	C52	Number of maintained sports facilities	Number	New KPI - no baseline

Sector	Ref No.	IDP Performance Indicator (Compliance)	Unit of measure	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
FD	C67	Number of paid full-time firefighters employed by the municipality	Number	New KPI - no baseline
FD	C69	Number of 'displaced persons' to whom the municipality delivered assistance	Number	New KPI - no baseline

Sector	Ref No.	IDP Performance Indicator (Compliance)	Unit of measure	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

Sector	Ref No.	IDP Performance Indicator (Compliance)	Unit of measure	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
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
	Q2	Has the IDP been adopted by Council by the target date?	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

Sector	Ref No.	IDP Performance Indicator (Compliance)	Unit of measure	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
	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
	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 128: Compliance Indicators
Source: Performance Monitoring and Evaluation Unit, eThekwini Municipality

4.6. THE SDBIP

The implementation of the Municipality's IDP over the 2024/25 financial year is given effect through the Service Delivery Budget Implementation Plan (SDBIP). The SDBIP is the implementation tool used to align the budget to the IDP. The focus of the SDBIP is both financial and non-financial measurable performance objectives in the form of service delivery targets and other performance indicators.

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

The Service Delivery and Budget Implementation Plan (SDBIP) has to also detail the implementation of service delivery and the budget for the financial year in compliance with the Municipality Financial management Act (MFMA) 2003 (act 56 of 2003). The MFMA is there to ensure that Local Government arranges its finances in a sustainable way to ensure that the prioritized objectives of the SDBIP/ Municipal Budget are met, and that the financials are used properly.

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

4.7. DEPARTMENTAL BUSINESS PLANS

There are a number of processes and actions that are not captured in the IDP which take place throughout the Municipality. These are not programme-based initiatives and do not vertically integrate with other initiatives but are activities that are based in and specific to the workings of the departments concerned. Together with the projects that are contained in the IDP, these activities are captured in the business plans of the various Clusters and departments. The business plan provides the basis for determining, not only the performance plans for senior management, but also for the rest of the organisation, as is required by the Municipal Systems Act.

4.8. THE ANNUAL REPORT

The Annual Report for the previous financial year has been structured in line with the National Treasury Municipal Finance Management Act Circular No. 63. In accordance with section 121 (1) of the Local Government Act 56 of 2003 (MFMA), the Annual Report provides a collation of the year's activities, a report on performance against the budget as recorded on the municipality's Service Delivery and Budget Implementation Plan, and promotes accountability to the local community for the decisions made throughout the year by the municipality. The Annual Report also includes, inter alia, the Audited Annual Financial Statements of the municipality and consolidated Annual Financial Statements including the municipality's entities, namely Durban International Convention Centre and UShaka Marine World; the Annual Performance Report of the municipality prepared in terms of section 46 of the Local Government Municipal Systems Act; the Auditor-General Audit Report; and the corrective action taken or to be taken in response to issues raised in the Annual Performance Report and the Auditor-General's Audit Report.

The municipality's latest Annual Report is available online on the municipal website, www.durban.gov.za and at all municipal libraries and Sizakala Centres.

4.9. RISK MANAGEMENT

eThekwini Municipality operates in environment that is complex and dynamic like any other organisation. Attainment of the municipality objectives requires operations and programs that are designed to withstand the operation turbulence. The municipality is not immune to disruptions and 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.

4.10. SPATIAL LOCATION OF MTREF PROJECTS

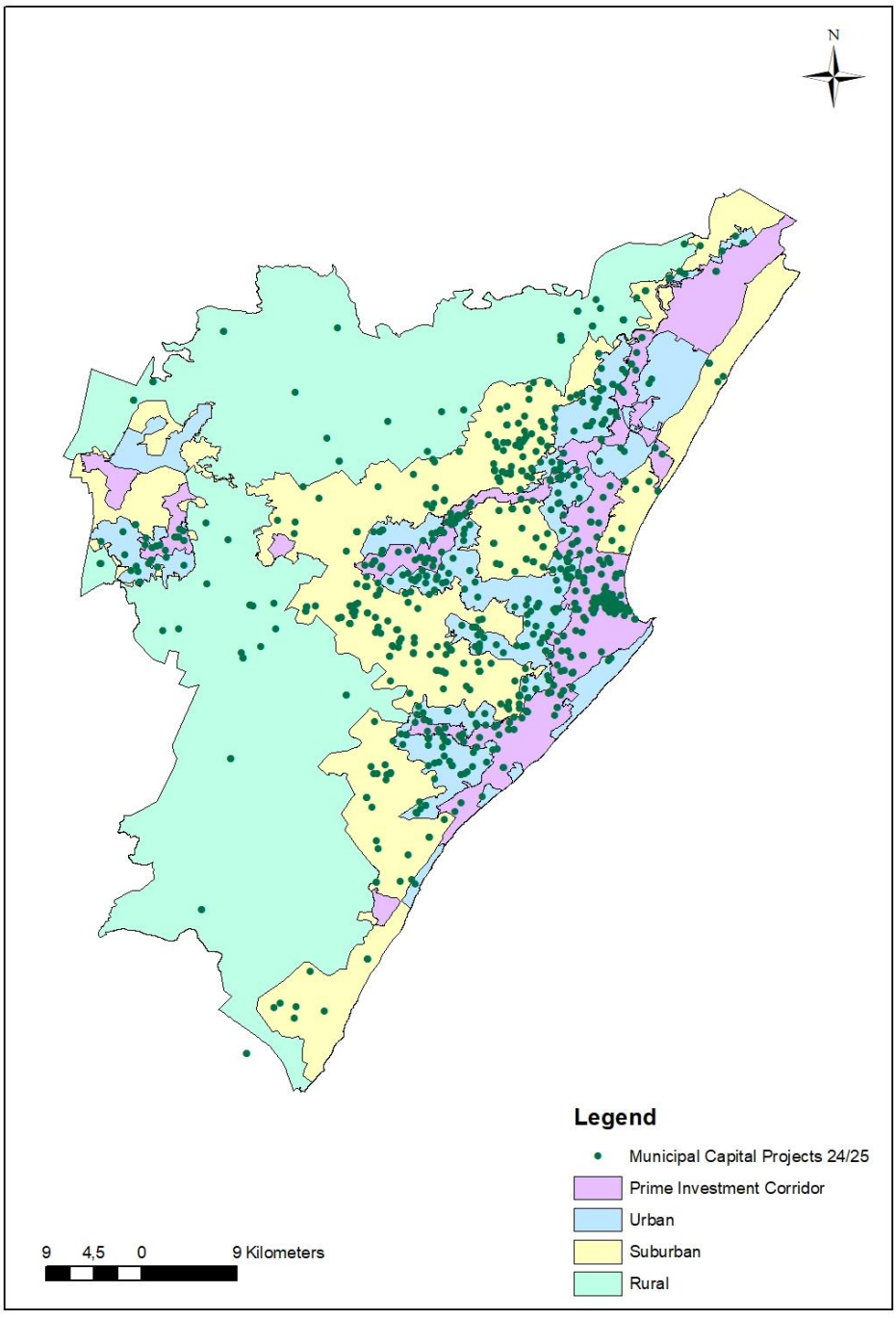
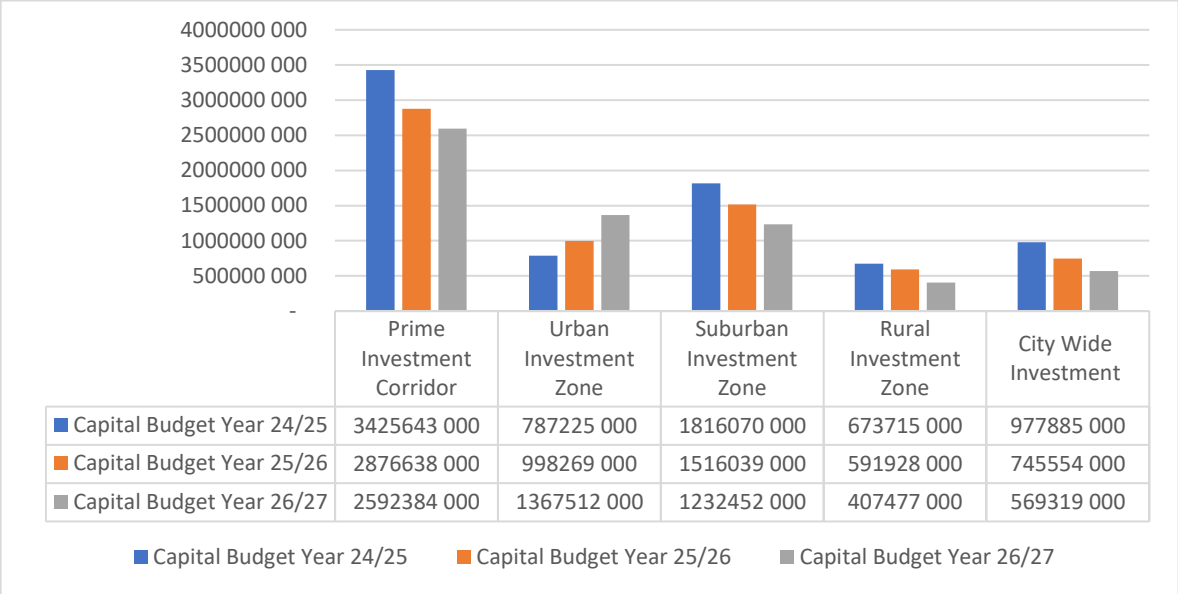


Figure 237: Spatial Location of MTREF Projects by Investment Zone
Source: MTREF 2024/25

The above Figure 237 indicated the spatial distribution of projects within the municipality for capital projects for the current 2024/25 Financial year. Capital Budget expenditure over the 3 year MTREF is captured in the Figure 238 Below



	Prime Investment Corridor	Urban Investment Zone	Suburban Investment Zone	Rural Investment Zone	City Wide Investment
Capital Budget Year 24/25	3425643 000	787225 000	1816070 000	673715 000	977885 000
Capital Budget Year 25/26	2876638 000	998269 000	1516039 000	591928 000	745554 000
Capital Budget Year 26/27	2592384 000	1367512 000	1232452 000	407477 000	569319 000

Figure 238: Capital Budget over the MTREF by Investment Zone
Source: MTREF 2024/25

The capital investment by the relevant departments to over the 3 year MTREF to enable delivery of services is listed in Table 129 below

Municipal Units	Capital Budget Year 24/25	Capital Budget Year 25/26	Capital Budget Year 26/27
CES- Agro Ecology	14 064 000	15 588 000	16 367 000
CES-Deputy City Manager	10 130 000	10 138 000	10 645 000
CES-Disaster Management & Emergency	9 812 000	10 023 000	10 524 000
CES-Emergency Services	34 109 000	28 215 000	29 624 000
CES-Health	49 336 000	51 320 000	53 886 000
CES-Metropolitan Police	91 838 000	191 107 000	3 839 000
CES-MMS & Stadia	212 773 000	103 427 000	80 300 000
CES-Parks, Recreation, Cemetry & Culture	185 864 000	193 287 000	202 952 000
CES-Safer Cities	13 776 000	725 000	150 000
CES-Security Management	180 000	95 000	100 000
CHR-Deputy City Manager	83 000	48 000	80 000

Municipal Units	Capital Budget Year 24/25	Capital Budget Year 25/26	Capital Budget Year 26/27
CHR-Human Resources	15 390 000	5 344 000	5 710 000
CHR-Management Services & Organizational Development	251 000	313 000	200 000
CHR-Occupation Health & Safety	541 000	1 013 000	1 063 000
CHR-Skills Development	2 347 000	1 364 000	1 533 000
CMO-Area Based Management	507 000	5 284 000	5 548 000
CMO-Chief Operations Officer	14 411 000	7 690 000	200 000
CMO-Legal Services	1 850 000	683 000	717 000
CMO-Performance Monitor & Evaluation	214 000	225 000	236 000
USHAKA	20 000 000	20 000 000	20 000 000
EDP- Catalytic Projects	328 377 000	197 616 000	202 000 000
EDP- Invest Durban	150 000	300 000	157 000
EDP-Business Support	48 433 000	28 699 000	25 424 000
EDP-Deputy City Manager	300 000	395 000	415 000
EDP-Develop Planning & Mgmt	18 040 000	20 560 000	19 488 000
EDP-Economic Dev & Facilitation	102 559 000	132 017 000	147 618 000
EDP-Markets	32 450 000	23 902 000	7 460 000
EDP-Retail Markets	2 300 000	16 467 000	17 000 000
EDP-Tourism	21 160 000	300 000	158 000
EDP-Urban Renewal	4 000 000	4 000 000	7 252 000
FIN-Bus Operations	214 356 000	221 642 000	122 894 000
FIN-City Fleet	54 754 000	89 088 000	93 543 000
FIN-Deputy City Manager	88 000	62 000	65 000
FIN-Expenditure	7 309 000	7 525 000	552 000
FIN-Finance & Major Projects	86 000	90 000	95 000
FIN-Income	23 350 000	17 469 000	6 911 000
FIN-Internal Control & Bus Sys	7 345 000	5 578 000	5 857 000
FIN-Real Estate	636 000	532 000	559 000
FIN-Supply Chain Management	1 757 000	4 781 000	5 020 000
GOV-City Hall Admin	62 592 000	34 679 000	33 840 000
GOV-Community Participation & Action Supp	2 100 000	2 167 000	2 275 000

Municipal Units	Capital Budget Year 24/25	Capital Budget Year 25/26	Capital Budget Year 26/27
GOV-Communications	250 000	263 000	276 000
GOV-International Governance Relation	260 000	274 000	288 000
GOV-Mayoral Parlour	100 000	105 000	110 000
GOV-Sizakala Centres	2 433 000	4 749 000	4 987 000
HSI-Deputy City Manager	613 000	700 000	735 000
HSI-Engineering	730 069 000	497 668 000	470 053 000
HSI-ETK Transport Authority	696 854 000	836 727 000	817 615 000
HSI-Formal Housing	10 405 000	-	-
HSI-Metro Housing & Hostels	815 157 000	807 772 000	846 161 000
ICC	52 110 000	31 120 000	31 450 000
OCM-City Integrity & Investigation	366 000	384 000	403 000
OCM-City Manager's Office	263 000 000	111 000 000	116 550 000
OCM-Information Management	203 872 000	192 984 000	202 633 000
OCM-Internal Audit & Risk Management	379 000	1 004 000	1 054 000
OSM-Chief Strategy Officer	50 000	53 000	99 000
OSM-City Research & Policy	333 000	409 000	356 000
OSM-Sustainable City Initiative	57 000	-	30 000
TRC-Cleansing and Solid Waste	368 727 000	343 969 000	361 293 000
TRC-Deputy City Manager	45 000	-	-
TRC-Electricity	679 342 000	729 147 000	765 607 000
TRC-Gas to Electricity	-	2 500 000	2 500 000
TRC-Sanitation	772 572 000	803 727 000	775 575 000
TRC-Water	1 473 926 000	910 115 000	629 112 000

Table 129: Capital Investment by Department
Source: MTREF 2024/25

4.11. PROVINCIAL PROJECTS IN ETHEKWINI MUNICIPALITY

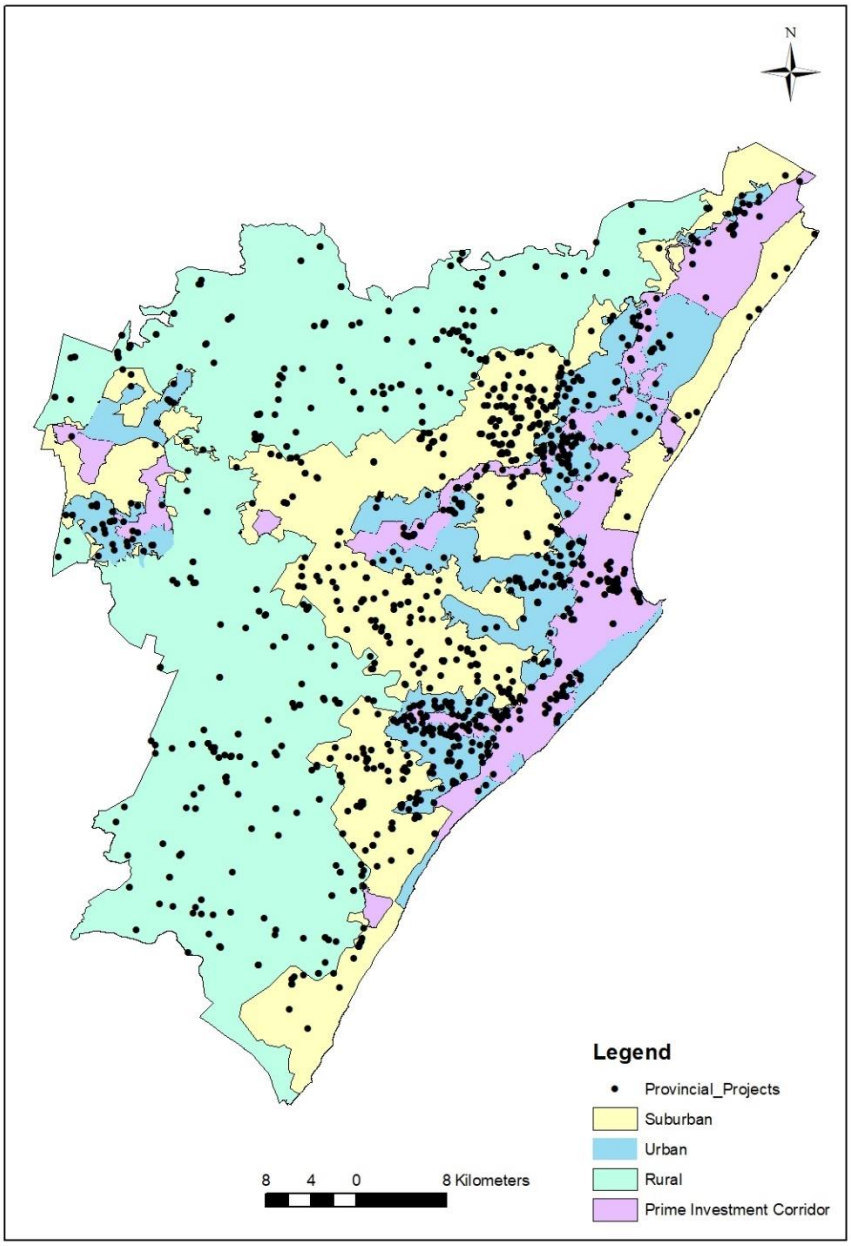
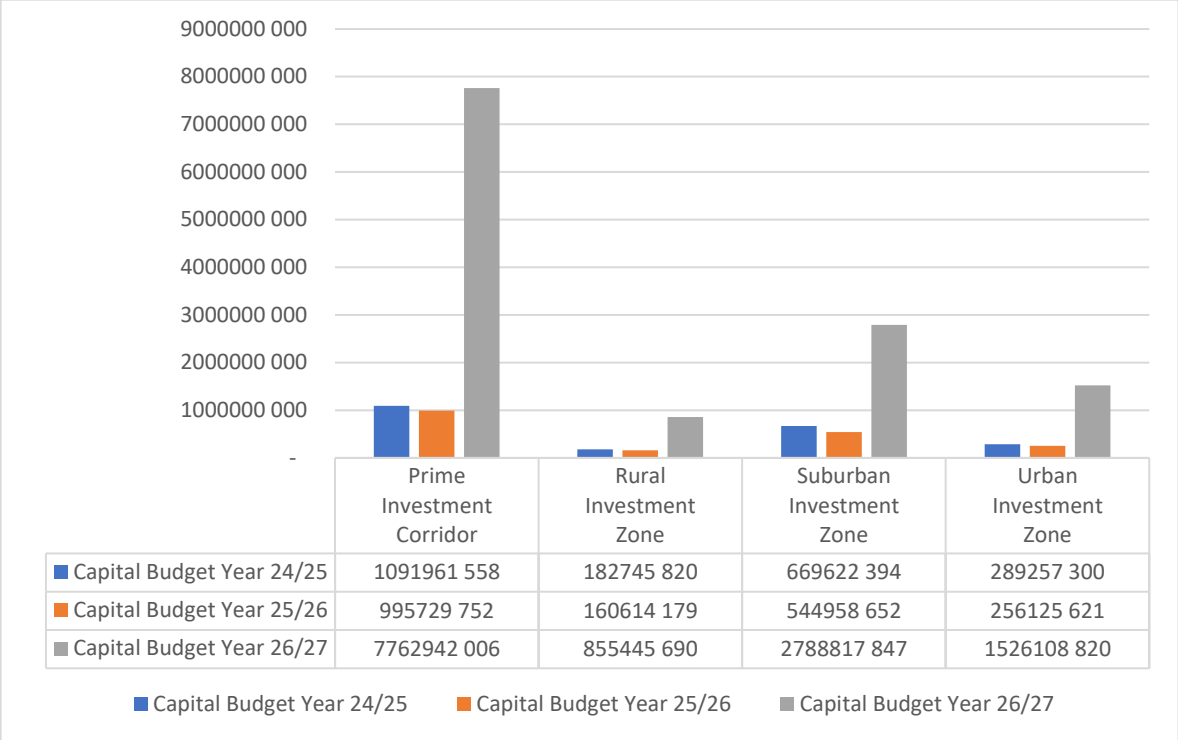


Figure 239: Capital Budget over the MTREF by Investment Zone
Source: MTREF 2024/25

The location of Provincial Departmental Project is indicated in Figure 239 above. The source of the data the Provincial Treasury IRM System, The full list of projects is included in Annexure 10. The expenditure over the 3 Year MTREF is listed in Figure 240 below.



	Prime Investment Corridor	Rural Investment Zone	Suburban Investment Zone	Urban Investment Zone
Capital Budget Year 24/25	1091961 558	182745 820	669622 394	289257 300
Capital Budget Year 25/26	995729 752	160614 179	544958 652	256125 621
Capital Budget Year 26/27	7762942 006	855445 690	2788817 847	1526108 820

Figure 240: Capital Budget over the MTREF by Investment Zone
Source: MTREF 2024/25

The capital expenditure by each of the provincial departments over the next 3 financial years is listed in Table 130 below.

Provincial Departments	Capital Budget Year 24/25	Capital Budget Year 25/26	Capital Budget Year 26/27
Agriculture and Rural Development	6 650 228	6 925 220	25 573 008
Cooperative Governance and Traditional Affairs	1 000 000	-	16 312 500
Education	313 894 646	236 450 390	1 524 178 867
Health	351 892 156	365 010 919	5 246 742 847
Human Settlements	763 120 505	782 769 584	3 508 147 743
Office of the Premier	11 903 000	-	34 197 000
Public Works	2 830 000	2 957 000	14 522 000
Social Development	8 000 000	6 000 000	88 432 055
Sport and Recreation	-	-	30 293 000
Sports Arts and Culture	2 155 000	650 000	5 565 000
Transport	772 141 537	556 665 091	2 439 350 343

Table 130: Capital Expenditure by Provincial Department
Source: Provincial Treasury IRM System

The combined expenditure by Provincial and Municipal government over the next 3 years is listed in Table 131 Below by investment zones.

Investment Zone	Capital Budget Year 24/25	Capital Budget Year 25/26	Capital Budget Year 26/27
Prime Investment Corridor	4 517 604 558	3 872 367 752	10 355 326 006
Urban Investment Zone	1 076 482 300	1 254 394 621	2 893 620 820
Suburban Investment Zone	2 485 692 394	2 060 997 652	4 021 269 847
Rural Investment Zone	856 460 820	752 542 179	1 262 922 690
City Wide Investment	977 885 000	745 554 000	569 319 000

Table 131: Combined expenditure by Provincial and Municipal government
Source: Provincial Treasury and 2024/25 MTREF

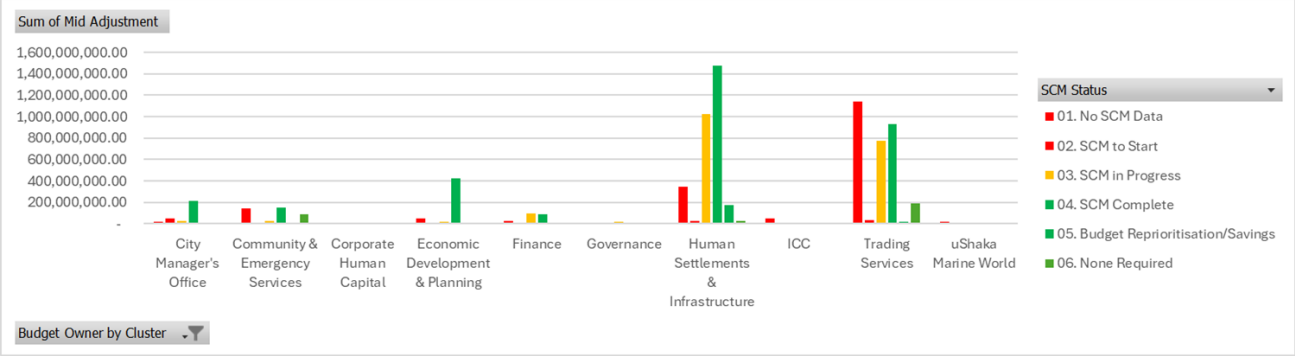
4.12. SERVICE DELIVERY TARGET FOR THE NEXT 3 FINANCIAL YEARS

The service delivery targets for the next 3 financial years are listed in the Table 132 below.

Service	**2024/25**	**2025/26**	**2026/27**
Number of Houses	2091	2071	2276
Number of Water Connections	2100	2200	2300
Kilometers of new & Replacement Pipes	75	55	55
Number of Pump stations	5	5	5
Number of Sewer Connections	1500	2500	3500
Number of Wastewater treatment works (functional upgrades and new)	9	6	8
Kilometers of Wastewater Pipes	30	35	35
Number of pedestrian bridges	1	2	2
Gravel to asphalt road surfacing (km's)	3	1	5
Kilometres of Guardrails	0.296	1.366	1.334
Kilometres of Sidewalks	0	6.125	9.060
Taxi ranks	0	2	3
Number of Speed-humps	151	125	150
Number of electricity Connections	4500	4500	4500
Number of Substations to be Built/ Maintained/ Upgraded	6 NEW 6 Maintained	5 NEW 3 Maintained	9
Number of Sportsfield to be Built/ Maintained/ Upgraded	3	8	1
Number of Libraries to be Built/ Maintained/ Upgraded	2	3	1
Number of Agricultural Hubs	1	33 gardens	4aqua ponds
Number of Parks to be Built/ Maintained/ Upgraded		2	3
Number of Community Halls to be Built/ Maintained/ Upgraded	15		
Number of Beaches to be Built/ Maintained/ Upgraded	3	2	3

Table 132: Service Delivery Targets
Source: Treasury Department, eThekwini Municipality

4.13. PROCUREMENT PLANNING AND SUPPLY CHAIN MANAGEMENT

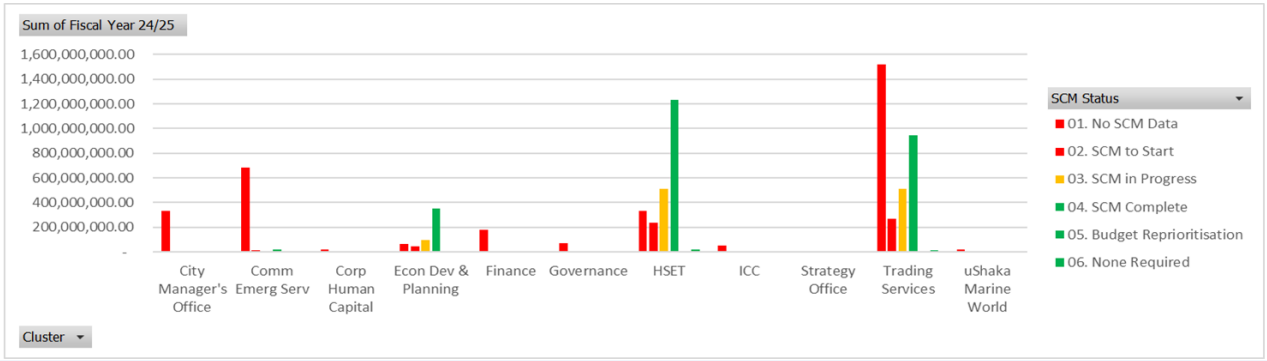


Sum of Mid Adjustment	SCM Status						
Budget Owner by Cluster	01. No SCM Data	02. SCM to Start	03. SCM in Progress	04. SCM Complete	05. Budget Reprioriti	06. None Required	Grand Total
City Manager's Office	17,956,000.00	45,575,000.00	24,596,000.00	215,652,000.00			303,779,000.00
Community & Emergency Services	140,917,459.00	4,832,000.00	25,840,000.00	149,908,379.00	830,000.00	88,373,162.00	410,701,000.00
Corporate Human Capital	800,000.00	1,891,000.00	1,522,000.00	3,525,000.00		2,674,000.00	10,412,000.00
Economic Development & Planning	45,416,000.00	500,000.00	14,400,000.00	420,748,157.00	-	143,843.00	481,208,000.00
Finance	24,578,875.00		92,308,952.00	87,217,173.00		100,000.00	204,205,000.00
Governance	5,771,000.00	3,344,000.00	14,562,000.00	8,550,000.00			32,227,000.00
Human Settlements & Infrastructure	348,550,148.00	26,185,614.00	1,023,886,697.00	1,475,982,929.00	176,850,628.00	25,447,173.00	3,076,903,189.00
ICC	48,100,000.00						48,100,000.00
Trading Services	1,144,991,493.00	34,777,915.00	772,786,436.00	926,760,644.00	14,648,069.00	189,367,257.00	3,083,331,814.00
uShaka Marine World	14,000,000.00						14,000,000.00
Grand Total	**1,791,080,975.00**	**117,105,529.00**	**1,969,902,085.00**	**3,288,344,282.00**	**192,328,697.00**	**306,105,435.00**	**7,664,867,003.00**
Grand Percentage	**23.37%**	**1.53%**	**25.70%**	**42.90%**	**2.51%**	**3.99%**	**100.00%**

Figure 241: Mid Term Adjustments 23/24 Procurement Status
Source: Mid term Adjustments

The procurement planning based on the 23/24 mid term adjust in indicated in Figure 241 above. 25,7% of the SCM processes were in progress with 42.9 % already completed, only 1,53% had not started as of April 2024. It is further noted that only 2,5% of capital was reprioritised during the mid term, which is an indicator of the credibility of the original budget process at the beginning of the financial year.

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%**



Sum of Fiscal Year 24/25	SCM Status						
Cluster	01. No SCM Data	02. SCM to Start	03. SCM in Progress	04. SCM Complete	05. Budget Reprioriti	06. None Required	Grand Total
City Manager's Office	332,599,000.00						332,599,000.00
Comm Emerg Serv	681,723,000.00	14,500,000.00		19,509,000.00		100,000.00	715,832,000.00
Corp Human Capital	18,612,000.00						18,612,000.00
Econ Dev & Planning	64,892,000.00	44,449,000.00	96,039,000.00	351,939,000.00		450,000.00	557,769,000.00
Finance	177,924,000.00	1,307,000.00				450,000.00	179,681,000.00
Governance	67,735,000.00						67,735,000.00
HSET	335,063,000.00	235,938,000.00	514,241,000.00	1,231,767,000.00	2,152,000.00	21,987,000.00	2,341,148,000.00
ICC	52,110,000.00						52,110,000.00
Strategy Office	440,000.00						440,000.00
Trading Services	1,522,971,000.00	268,632,000.00	511,037,000.00	944,122,000.00		14,050,000.00	3,260,812,000.00
uShaka Marine World	20,000,000.00						20,000,000.00
Grand Total	**3,274,069,000.00**	**564,826,000.00**	**1,121,317,000.00**	**2,547,337,000.00**	**2,152,000.00**	**37,037,000.00**	**7,546,738,000.00**
Grand Percentage	**43.38%**	**7.48%**	**14.86%**	**33.75%**	**0.03%**	**0.49%**	**100.00%**

Figure 242: Progress on SCM Status
Source: MTREF 2024/25

As per Figure 242, procurement for the financial year 2024/25 is complete for 33.75% of capital projects whilst and additional 14,86 % is in progress. 7.48% of capital projects have not commenced with SCM as yet with 43.38% not having any SCM data provided. The SCM status is as off 19 April 2024.

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;

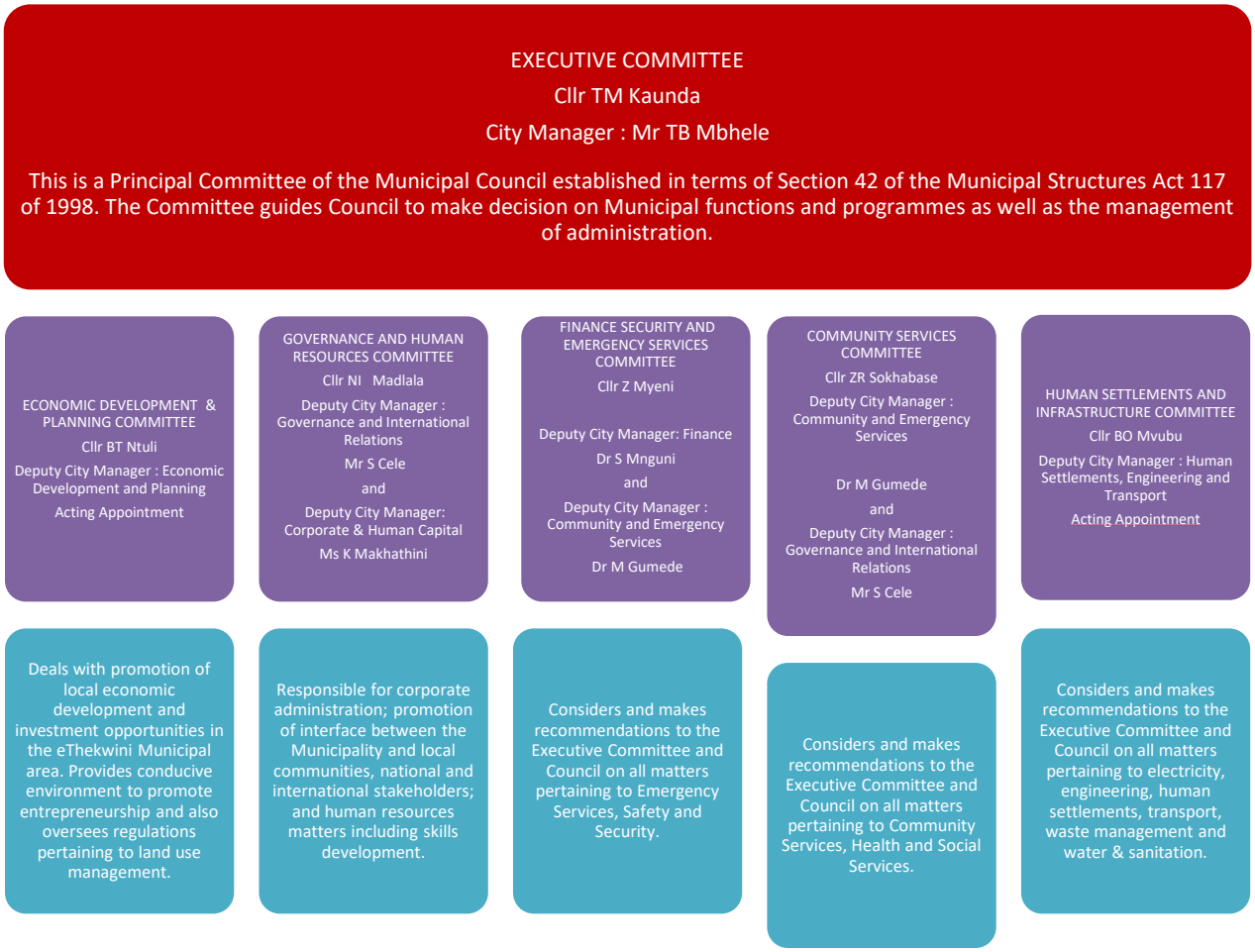
- Approves Municipal Plans and Programmes;
- Exercises the Municipality's executive and legislative authority;
- Facilitates the financing of the Municipality by charging fees for services and imposing surcharges on fees and rates on property.
- Raises loans where required to fund capital projects of 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	17
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	33
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	15
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	4
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	28

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	12
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	10
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	10
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	10
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	10
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	10

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	4
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.	1	1
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.	5	3
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.	0	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.	21	16

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	909
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	14
		Economic Development and Planning	10	4
		Human Settlements and Infrastructure	10	6
		Community and Emergency Services	10	3
		Governance and Corporate HR	10	9
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.	9	10
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	30
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	36
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	31
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.	13	17

The composition of the Bid Adjudication, Bid Evaluation and Bid Specification Committees Membership is as follows:

Department	Position	Role
	Bid Adjudication	
Internal Control	**Head: Revenue Management**	**Chairperson**

Department	Position	Role
SCM	**Head: SCM**	**Deputy Chairperson**
City Administration	DCM: Governance and International Relations	Member
Housing	Head: Human Settlements	Member
Legal & Compliance	Deputy Head: Legal Support	Member
Internal Control	Chief Investment Officer	Alternate Member
SCM	Manager: SCM	Alternate Member
Legal & Compliance	Chief Legal Advisor	Alternate Member
Housing	Deputy Head: Human Settlements (Projects)	Alternate Member
	Bid Evaluation	
Human Settlements, Infrastructure & Transport Authority	**Deputy City Manager: Human Settlements, Engineering & Transport**	**Chairperson**
Engineering	**Acting Deputy Head: Roads Provision**	**Deputy Chairperson**
SCM	Senior Manager: Technical Support Services	Member
Legal & Compliance	Chief Legal Advisor: Legal Support	Member
Treasury	Senior Manager: Departmental Accounting	Member
Legal & Compliance	Chief Legal Advisor	Alternate Member
Development Planning	Deputy Head: Development Engineering	Alternate Member
Treasury	Manager: Departmental Accounting	Alternate Member

Department	Position	Role
	Bid Specification	
Community & Emergency Services	**Deputy City Manager: Community & Emergency Services**	**Chairperson**
SCM	**Senior Manager: Performance & Risk Management**	**Deputy Chairperson**
COO	Acting Project Executive	Member
Legal & Compliance	Legal Advisor	Member
Treasury	Accounting Support Advisor	Member
SCM	Project Executive: SCM	Alternate Member
Treasury	Accounting Support Advisor	Alternate Member
	Bid Specification Committee (BSC) – Built Environment and Infrastructure	
Trading Services	**Deputy City Manager: Trading Services**	**Chairperson**
Economic Development and Planning	**Acting Project Executive**	**Deputy Chairperson**
SCM	Deputy Head	Member
Treasury	Corporate Executive: Departmental Accounting)	Member
Legal & Compliance	Senior Legal Advisor	Member
Engineering	Project Executive	Member
Treasury	Accountant	Alternate Member
SCM	Senior Manager	Alternate Member
Legal & Compliance	Senior Legal Advisor	Alternate Member

Department	Position	Role
Safety & Risk	Manager	Alternate Member
Engineering	Senior Programme Manager	Alternate Member
	Bid Specification Committee (BSC) – Corporate IT Governance and Other	
Human Capital	**Deputy City Manager: Corporate & Human Capital**	**Chairperson**
IMU	**Head: IMU**	**Deputy Chairperson**
SCM	Manager: Compliance Monitoring	Member
SCM	Acting Project Executive	Member
Legal & Compliance	Senior Legal Advisor	Member
Treasury	Corporate Executive: Departmental Accounting	Member
Legal & Compliance	Senior Legal Advisor	Alternate Member
SCM	Manager: Purchasing	Alternate Member
Sizakala Customer Services	Head: Sizakala Customer Services	Alternate Member
IMU	Deputy Head: Applications & Projects	Alternate Member

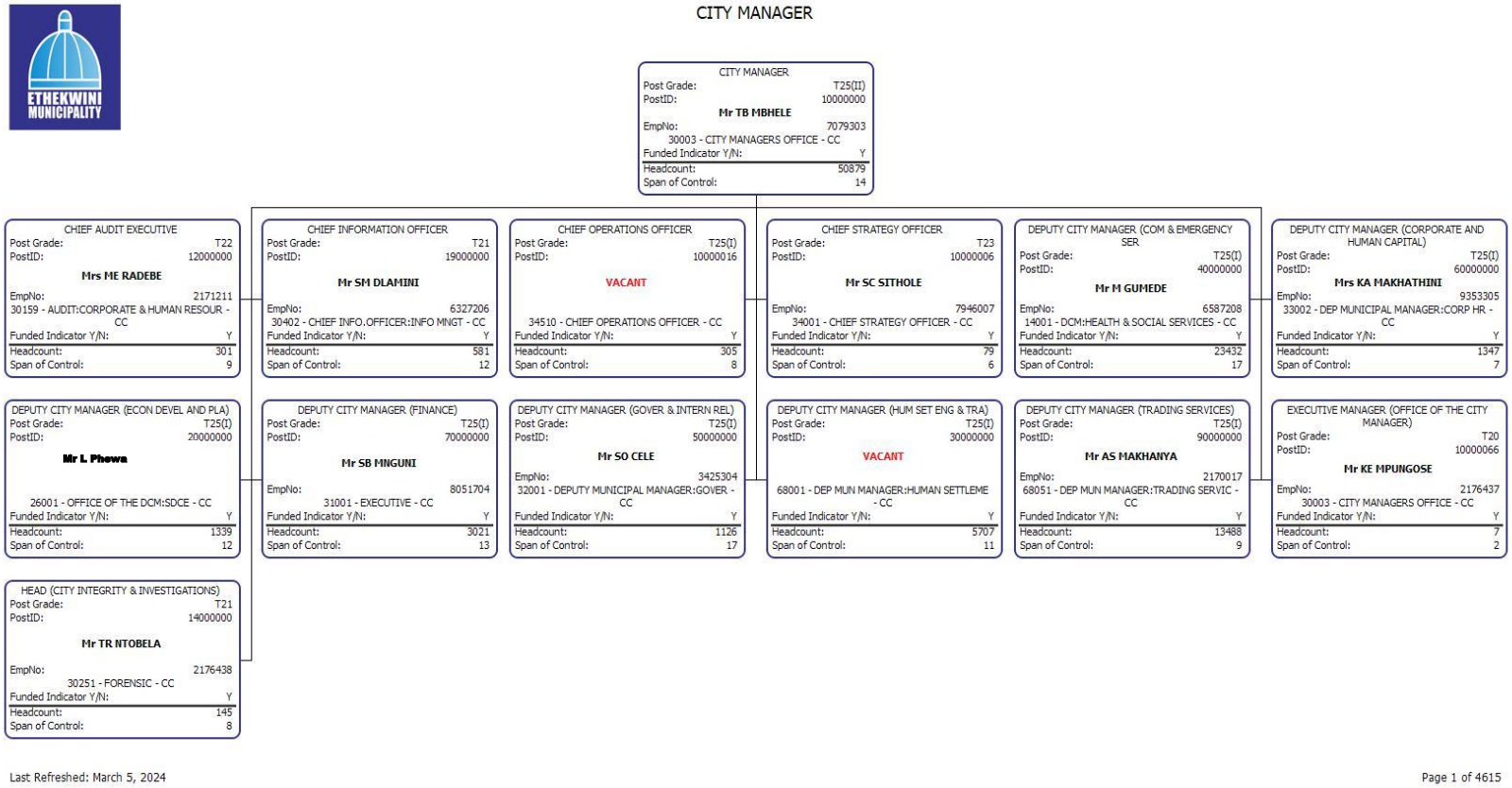


Figure 1: Organisational Structure
Source: eThekwini Municipality, 05/03/2024

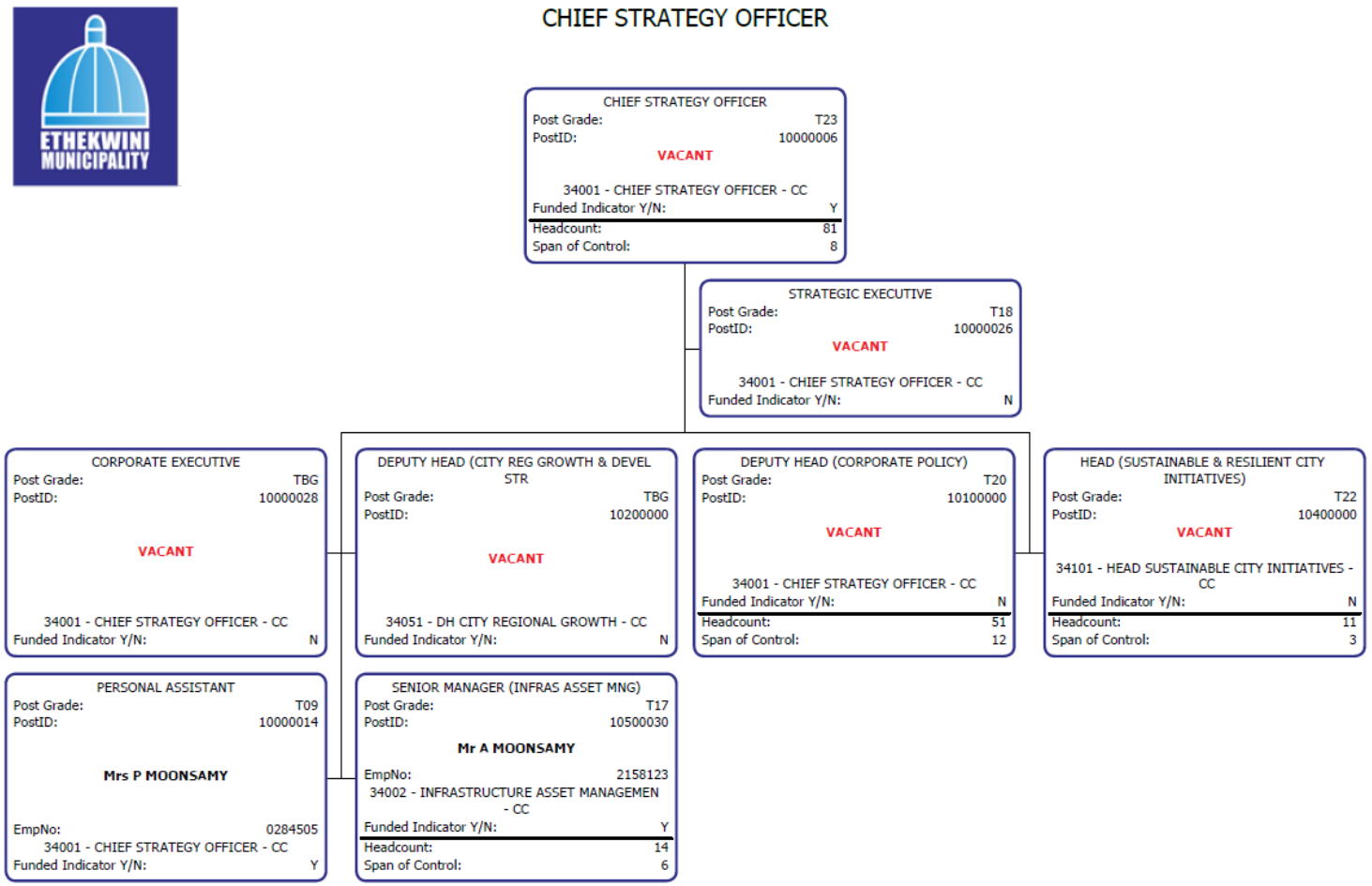


Figure 2: Organisational Structure
Source: eThekwini Municipality, 05/03/2024

OFFICE OF STRATEGIC MANAGEMENT CLUSTER

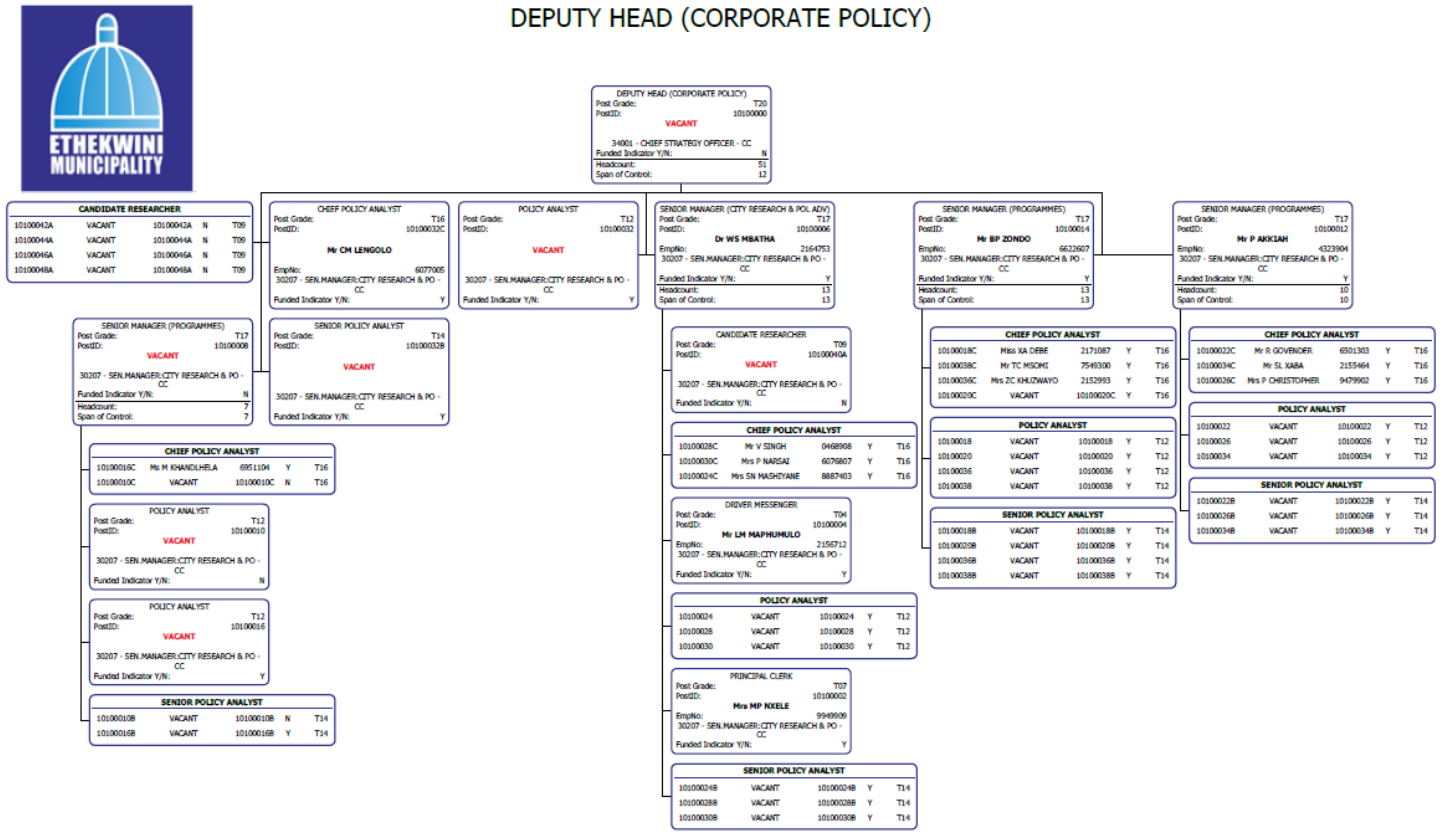


Figure 3: Organisational Structure
Source: eThekwini Municipality, 05/03/24

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
- 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 ➢ Managing the informal sector ➢ Tourism marketing ➢ Urban renewal	➢ 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
	➢ 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 Equitable Environment	• Implement the Social, Situational, Crime Prevention strategies and Urban safety management of the Built Environment throughout the	➢ Implement the Social, Situational, Crime Prevention strategies and Urban safety management of the Built Environment throughout the Ethekwini Municipal Area	➢ Compliance with National Road traffic Act ➢ Efficient and effective Bylaw enforcement	➢ Compliance with National Road traffic Act ➢ Efficient and effective Bylaw enforcement ➢ Implement the Social, Situational, Crime Prevention strategies and Urban safety	➢ Provide services of high quality towards achieving the National Core Standards through the Ideal Clinic Status	➢ Improve compliance monitoring of Environmental programmes in accordance with Environmental

Plan number	Create a sustainable livelihood	Socially Cohesive City	Financially sustainable City	Creating a safer City	Promoting an accessible City	Environmentally sustainable City
	Ethekwini Municipal Area • Implementation of the City Safety Strategy	➢ Promoting safety of communities within the EMA in support of emergency and essential services ➢ Safety and security of municipal councillors, officials and municipal assets ➢ 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		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	➢ Mass mobilisation for better health ➢	Health Norms and Standards
Plan 5 Creating a Platform for Growth, Empowerment and Skills Development	➢ Providing occupationally-directed learning opportunities in the workplace ➢ Addressing the numeracy and literacy skills gap for employees ➢ Facilitate workplace skills planning and development	➢ Providing occupationally-directed learning opportunities in the workplace ➢ Addressing the numeracy and literacy skills gap for employees	➢ Advise on ways to Improve productivity throughout the municipality ➢ Drive organization change and efficiency interventions ➢ Advise on ways to Improve productivity throughout the municipality ➢	➢ Reduce new HIV/AIDS infections in the workplace ➢ Compliance with occupational health and safety legislation	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
	➢ Provide capacity building support to communities ➢ Building career and vocational guidance	➢ Facilitate workplace skills planning and development ➢ Provide capacity building support to communities ➢ Building career and vocational guidance				
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 socio-economic empowerment ➢ Stadia Infrastructure	➢ 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
					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, both internally and externally. ➢ Create a clean and accountable organization	➢ 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 access and fire detection ➢ Provision of telecommunicati on services	

Plan number	Create a sustainable livelihood	Socially Cohesive City	Financially sustainable City	Creating a safer City	Promoting an accessible City	Environmentally sustainable City
		➢ Assess and monitor risk management and advisory processes in the municipality and its entities ➢			➢ 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 ➢ Cash Control and Management ➢ Effective, efficient and economical SCM ➢ Risk management		➢ 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
			➢ 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 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

Sustainable Development Goals	Municipal Responses
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 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

The New Urban Agenda	Municipal Responses
	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
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
		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

Key Performance Area	IDP 8 Point Plan Plan	Strategic Focus Areas	Implementation Strategy
	.	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 Needs and Backlogs	New Integrated Housing Development
			Rental housing strategy
			Title deeds strategy
			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

Key Performance Area	IDP 8 Point Plan Plan	Strategic Focus Areas	Implementation Strategy
Basic Service Delivery			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
		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

Key Performance Area	IDP 8 Point Plan Plan	Strategic Focus Areas	Implementation Strategy
		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
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

Key Performance Area	IDP 8 Point Plan Plan	Strategic Focus Areas	Implementation Strategy
		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
			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

Key Performance Area	IDP 8 Point Plan Plan	Strategic Focus Areas	Implementation Strategy
			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: 2023/24 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 2023/24 IDP.

IDP Matters Of Emphasis and Observation

KPA	Areas of Improvement	Timeframe & Targeted IDP Review	Response and Responsibility
Municipal Transformation and Institutional Development and	• Finalization of the Draft Human Resources Strategy for implementation.	• 24/25 Financial year	• DCM of Corporate and Human Resources to provide an adopted HR Strategy and HR Plan.
	• Provide update Workplace Skills Plan	• 24/25 Financial year	• Head of eThekwini Municipal Academy
	• Vacant Posts	• 24/25 Financial Year	• DCM of Corporate and Human Resources
	• Persons with Disability	• 24/25 to 25/26	• DCM of Corporate and Human Resources
Local Economic Development (LED)	• Provide more information on underutilised properties and how these could be used for economic development purposes	• 24/25 • 24/25	• Engage with the Framework Planning and Economic development unit to identify pockets of underutilised land and propose mitigation measures.

KPA	Areas of Improvement	Timeframe & Targeted IDP Review	Response and Responsibility
	• Provide summarised information on the Economic Recovery Plan achievements		• Economic Development unit to advise and amendments to be made
Basic Service Delivery	• eThekwini Universal Access Plan to be used in next IDP Review	• 24/25	• CSO Office supported by Asset Management Unit
	• Include mapping on all transport infrastructure	• 24/25	• DCM Human Settlements and Engineering
	• Approval of Housing Sector Plan	• 24/25	• DCM Human Settlements and Engineering
Financial Viability and Management	• List challenges relating to SCM	• 24/25	• CFO and Head of SCM to advise on the challenges
	• Include Audit Improvement Plan	• 24/25	• IDP team to include digital copy of the Audit Action Plan
Good Governance and Public participation	• Improve the linkages between the SWOT analysis and challenges identified in Chapter 1	• 24/25	• IDP Manager to review Strategic approach chapter to indicate linkages between challenges experienced and proposed initiatives

KPA	Areas of Improvement	Timeframe & Targeted IDP Review	Response and Responsibility
Cross Cutting	• All sections related to SPLUMA Section 21 to influence next SDF Review	• 24/25	• DCM Economic Development and Planning
	• Need for Environmental Management Framework to be undertaken	• 24/25 to 25/26	• DCM Economic Development and Planning
	• Consider Cumulative Effects Assessments to support the SDF	• Timelines to be determined	• DCM Economic Development and Planning
	• Review Air Quality Management Plan	• Timelines to be advised by Department	• DCM Community Services and Head Environmental Health
	• City to consider review of the disaster management framework and disaster management plan	• 24/25 to 25/26	• DCM Community Services and Head Disaster Management

KPA	Areas of Improvement	Timeframe & Targeted IDP Review	Response and Responsibility
Other Key Observations	• Include PMS Policy Framework	• 24/25	• Head PME to provide reviewed Policy Framework
District Development Model and One Plan			
Engagement with Traditional leadership	• Table the IDP with the Local House of Traditional Leadership or Traditional Council	• 24/25	• DCM Governance

Annexure 8: 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
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

Sector Plans/Policies	Date Adopted/Reviewed
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
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

Sector Plans/Policies	Date Adopted/Reviewed
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
Reviewed 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
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

Sector Plans/Policies	Date Adopted/Reviewed
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

Current applicable eThekwini-wide by-laws:

Completed By-laws	Date of Publication	Notice Number	Date of Commencement
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
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 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

Completed By-laws	Date of Publication	Notice Number	Date of Commencement
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 Second 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	07-Apr-22	MN 121 of 2022	07-Apr-22
Fire	27-Oct-22	MN 216 of 2022	27-Oct-22
Accommodation Establishment	27-Oct-22	MN 216 of 2022	27-Oct-22
Durban Fresh Produce Market	26-Jan-23	MN 225 of 2023	26-Jan-23
Public Health	20-Jul-23	MN 339 of 2023	20-Jan-24
Food, Milk and Milk Products	20-Jul-23	MN 339 of 2023	20-Jan-24
Water	10-Aug-23	MN 344 of 2023	10-Feb-24
Problem Buildings Amendment By-law	08-Feb-24	MN 371 of 2024	08-Feb-24

Current by-laws under development:

Draft By-law
Nuisances Amendment
Incremental Upgrading (Housing)
Provision of Basic Interim Services at Informal Settlements
Electricity
Public Transport
Roads
Non-motorised Transportation
Business Licensing
Childcare Facilities Amendment
Animals
Cemeteries
Crematoria
Planning and Land Use Management 3rd Amendment
noise pollution
Rules of Order 3rd Amendment
Go! Durban

Draft By-law
Tourism
Animal Pound
Development Charges
Internal Municipal Service District
Biodiversity Management By-law
Energy Efficiency C40 By-law
Excavations
Problem Buildings Review
Credit Control Amendment
Property Rates Amendment

Annexure 9: 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 connection it takes more than 8 months even a year to be	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
			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, Mophela and Georgedale. The initial housing plan	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 maintained by the Municipality.	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
	approved was communal unit, later the community wanted standalone houses. Sankontshe RDP Housing Project has been approved.									
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	Housing Project at Uzinzo farming area	Implementer	Capacitation of agricultural SMMEs in Farming and Management - Qed'usizi, Egcekeni community garden	Implementer	Training in bead work at Salim community hall	Implementer	Training in welding at Ntshongweni Hall	Implementer	Road Rehabilitation in Ntshongweni Main Road	Implementer
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	Reconstruction 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 reconstruction pavement and sidewalks for safety. Closure of the road that	Implementer

Ward	Priority One	Intervention Category	Priority Two	Intervention Category	Priority Three	Intervention Category	Priority Four	Intervention Category	Priority Five	Intervention Category
									leads to Lindelani must not be fixed because criminals use that road as an exit after criminal activities.	
10	Access to water and electricity	Implementer	Job opportunities	Facilitator	Improved housing	Implementer	Improved health care services	Implementer	Improve education	Facilitator
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	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
							assists all 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	Schools	Facilitator	Infrastructure	Implementer	Houses	Implementer	Halls	Implementer	Taxi Rank	Implementer
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 would	Facilitator	Establishment of Igumbi lamadoda structure that will focus on grooming a boy child to be	Facilitator	Renovation of existing kwaSanti Library and extend	Implementer	Renovation of kwaSanti old age home and assist them	Facilitator	Extension of Sizakala Customer Service Centre and	Implementer

Ward	Priority One	Intervention Category	Priority Two	Intervention Category	Priority Three	Intervention Category	Priority Four	Intervention Category	Priority Five	Intervention Category
	accommodate learners with disabilities		man, this programme would assist to curb BGV and substance abuse in the ward		services rendered, and operation hours in the library		with registration and compliant process with DSD so that they can get funding from donors		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). Rectification	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
	(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	Tusong centre (nearby New German Road at the Tennis Court premises – Jeawon Kara tennis court)- Sizakala Centre, SASSA/Rates, Home affairs and Department of Social Development.	Facilitator	Upgrade water infrastructure	Implementer	Upgrade ablution services	Implementer	Upgrade and expansion of the Clinic	Facilitator	Proper police station	Facilitator
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

Ward	Priority One	Intervention Category	Priority Two	Intervention Category	Priority Three	Intervention Category	Priority Four	Intervention Category	Priority Five	Intervention Category
26	Community Hall	Implementer	Primary School	Facilitator	Clinic	Implementer	Social Housing	Implementer	Mini factory	Implementer
27	RDP Houses	Implementer	Thusong Centre Like Sizakala Centre	Implementer	Clinic	Implementer	Early Childhood Developmen t Centre	Facilitator	Community Hall	Implementer
28	Increased law enforcement in the following parts of the ward: Musgrave Road, Botanic gardens, King Dinuzulu 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)	Facilitator	Old vacant flats to be renovated 44 Lancers Road (Marikana), West point, Velay Court and surroundings, Williams Court, Tennis Court, 20 Johannes Road, DUT Residential, 152 Bassa building and 126 Johannes Nkosi	Implementer	Affordable schools St Antony's Primary School, St Augustine, Hunt Road secondary school and Durban Girls Secondary School	Facilitator	Adding public toilets (All taxi rank public toilets to be renovated), 126 Johannes Nkosi and PMB rank	Implementer	Indoor multi-purpose centre Tennis Court at 22 Epsom Road as a proposed site	Implementer
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

Ward	Priority One	Intervention Category	Priority Two	Intervention Category	Priority Three	Intervention Category	Priority Four	Intervention Category	Priority Five	Intervention Category
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
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	Sizakela Centre (Bulwer/ Congella Park)	Implementer	Umbilo River Canal Expansion	Implementer	Pedestrian Bridge Refurbishment (Linking Umbilo Park and Southway Mall)	Implementer	Council Flats {Renovations (external and internal), fencing}	Implementer	Congella Park Social Housing	Implementer
34	Building of Multi-purpose centre/ Business hub	Implementer	Building of Flats for 400 people nearby Johanna Road.	Implementer	Maintenance of Sewerage and pipelines in the following	Implementer	Accessibility to the Hall in Cheron Road to	Implementer	Central mobile metro police station in the ward	Implementer

Ward	Priority One	Intervention Category	Priority Two	Intervention Category	Priority Three	Intervention Category	Priority Four	Intervention Category	Priority Five	Intervention Category
	In Cheron Road				areas: - Effingham; Avoca, And Redhill. Sewerage: Starting from the mainline, including Matheran, Effingham		conduct skills development programmes			
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 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
39	School	Facilitator	Clinic	Implementer	Police Station	Facilitator	Library	Implementer	Multi-purpose Centre	Implementer
40	Ratification of Siyanda	Implementer	Roof Repairs	Implementer	Multipurpose Centre	Implementer	Renovation of Ablution Facilities	Implementer	Security Training Facility	Implementer

Ward	Priority One	Intervention Category	Priority Two	Intervention Category	Priority Three	Intervention Category	Priority Four	Intervention Category	Priority Five	Intervention Category
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	Housing Project in Pesang River area	Implementer	Roads	Implementer	Expansion of water reservoir at J section	Implementer	Renovation of Dumehlezi High School.	Implementer	Satellite Police station (Metro Police) in the mall nearby the Rank.	Implementer
43	Indoors Sport Centre- Ntuzuma E Section Next Swimming Pool	Implementer	RDP Houses- Ntuzuma E & F Section	Implementer	Multipurpose Centre- Next to Sondelani Sport Ground	Implementer	Business Centre- next to Gugulabasha Sport Ground	Implementer	Clinic- Ntuzuma E Section	Facilitator
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
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	Implementer	Water Infrastructure in all areas of the ward	Implementer	Skills Development Centre	Implementer	Toilets Township F, H, L and M	Implementer	Cleaning VIP Toilet Over spear, Bester Hall, Old	Implementer

Ward	Priority One	Intervention Category	Priority Two	Intervention Category	Priority Three	Intervention Category	Priority Four	Intervention Category	Priority Five	Intervention Category
	MaDlamini areas				opposite Miyane Road				clinic and MaDlamini Creche	
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	Municipal mult purpose centre, Sizakala, DSD, SASSA, Hall… at Sterngrovene ground opposite 11 Serngrove place, Grove-End, Phoenix	Implementer	Reservoir- End, Phoenix 2	Implementer	Fencing and construction of parking lots at Wood View Park and Stanmore Park	Implementer	Widening of Roads (entrances/exists traffic congestion) JG Champion from View haven intersection to R102, from entrance of Grove-end on Phoenix Highway to R102, Woodview Drive to Phoenix Highway intersection (Tradecenter intersection)	Implementer	Old age home and orphanage. Site- Forestwood place, Woodwiev, Phoenix	
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

Ward	Priority One	Intervention Category	Priority Two	Intervention Category	Priority Three	Intervention Category	Priority Four	Intervention Category	Priority Five	Intervention Category
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 UHlanga River	Implementer
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	Housing project, the flat place owned by Tongaat	Implementer	Construction of sport field for soccer, netball, basketball, and	Implementer	Community hall that will include multipurpose	Implementer	Outdoor gym at Lungelani, Thuthukani	Implementer	Road infrastructure, Speed Bumps for	Implementer

Ward	Priority One	Intervention Category	Priority Two	Intervention Category	Priority Three	Intervention Category	Priority Four	Intervention Category	Priority Five	Intervention Category
	behind Gennezzane cemeteries + or – 1000 houses. The community is willing to move if the housing were to be successful		volleyball at vacant land owned by Huletts Tongaat, (combi court).		centre and skills development centre at Magwaveni		informal settlement, Canelands, and Pholani, Constone		the traffic coming from Pholani, Lungelani, Canelands, Derick Dube and Syabonga in Magwaveni, and Thuthukani. Passages and sides walk in all informal settlements of ward 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 establishment around the ward	Facilitator	Upgrade of Thabani Magwaza Clinic	Implementer
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

Ward	Priority One	Intervention Category	Priority Two	Intervention Category	Priority Three	Intervention Category	Priority Four	Intervention Category	Priority Five	Intervention Category
64	Conversion of informal settlement to RDP Houses	Implementer	Social Housing	Implementer	Improve health services.	Implementer	Recreation service	Implementer	Maintenance of roads and sidewalks	Implementer
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
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	Facilitator	Renovation of Bedula drive sports field for an indoor and outdoor recreational facility.	Implementer

Ward	Priority One	Intervention Category	Priority Two	Intervention Category	Priority Three	Intervention Category	Priority Four	Intervention Category	Priority Five	Intervention Category
							(Tifillin road).			
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 settlement to rezone and survey land to ensure that land grabbers do not build shacks on	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
	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, Ganges sport field, Barcelona, and Hall drive.	Implementer	Mobile Police station at Gwala Street for Police visibility	Facilitator	To have a shopping centre that would be owned by the community/ to have a business hub at Gwala Street in Mgodini area.	Implementer	Waste recycling project to be managed by ward co-ops.	Implementer		
76	RDP houses	Implementer	Clinic	Implementer	Renovation of facilities	Implementer	Ethekwini free WIFI	Implementer	Skills development	Implementer

Ward	Priority One	Intervention Category	Priority Two	Intervention Category	Priority Three	Intervention Category	Priority Four	Intervention Category	Priority Five	Intervention Category
					(sports facilities)					
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 Imihubhe Houses at v Section	Implementer	Water & Sanitation Project- The outstanding Project which not completed since from 2009	Implementer	VIP ablution facilities to be cleaned / Revamp- Ko-7 Area, Monkey Town Area V4/, Ka-E ko- 6,	Implementer	G-Locks Reconstructi on Project- Mfongosi Area, Thandanani Area, Shaya Moya Area, Area A1,2 & 3, Happy	Implementer

Ward	Priority One	Intervention Category	Priority Two	Intervention Category	Priority Three	Intervention Category	Priority Four	Intervention Category	Priority Five	Intervention Category
							Ex2,3,4(A, B, V&E).		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 Section, L16, M12, M8, L5 & H1.	Implementer	Do maintenance Nongawuse road, Sikeleza road of Tennis Court at Dongeni School Rehabilitation of Taxi Rank at Dongeni, Put guard rails at CNR Zamokuhle Mzwe Madlala road and CNR Sdumo	Implementer	To put Litter Skip at M Shopping Centre, so that we environment will be served, repair all sewerage pipes that can be led to streams	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
			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.		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 informal settlements in Umlazi AA section.	Implementer	To build a primary school at Sdweni area and the vacant land in Ngonyameni	Facilitator
85	Erect retaining walls at PX4, PX5, PX3 and	Implementer	To build RDP houses at Inkanini informal	Implementer	To put sewerage pipes at P8,	Implementer	To build community hall at	Implementer	Put access roads and passages in	Implementer

Ward	Priority One	Intervention Category	Priority Two	Intervention Category	Priority Three	Intervention Category	Priority Four	Intervention Category	Priority Five	Intervention Category
	R5 RDP houses		settlement at N section/ R293 project all formal houses		P17,N centre, R centre and R6		Emthethweni Primary School Sport ground		all RDP houses	
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, Mfene city informal settlement, V9 informal settlements, Ekuthuleni Informal	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
							settlement, DX12 Informal settlement, BX4 Cry city informal settlement, BX 7 freedom city, AX1, AX2 Esidakeni Informal settlement, Silver city informal settlements.			
89	Housing	Implementer	Clinic	Implementer	High School	Facilitator	Multi-purpose centre	Implementer	Shopping Centre	Facilitator
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 Unfinished RDP Houses in Soweto Area Proposed RDP Houses:	Implementer	Electrification of informal settlements - Soweto Showhouse - Ezinyosini Area (24 housed)	Implementer	Multi-purpose Centre at Ringini Hall	Implementer	Pedestrian Bridges x5 - 2 are located from 33 Avene to Westille - Kw	Implementer	WiFi installation at Ringini Community Hall	Implementer

Ward	Priority One	Intervention Category	Priority Two	Intervention Category	Priority Three	Intervention Category	Priority Four	Intervention Category	Priority Five	Intervention Category
	- Emapheleni Phase2 - Archie/Alex - Infill Project						adabekaa 8 & 9 to Fanini			
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	Infrastructural Development (Road upgrading recreational facilities. Water infrastructure	Implementer	Skills development and job opportunities	Implementer	Improving health service	Implementer	Access to Funding NPO's and NGO's	Implementer	Agricultural Development	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	Job creation	Facilitator	Infrastructure Development	Implementer	Strong security	Facilitator	Public transport development	Facilitator	Youth development	Implementer
98	Streetlights	Implementer	Water supply	Implementer	Zone 3 housing project	Implementer	Inkwali Hall rebuilding	Implementer	Roads	Implementer

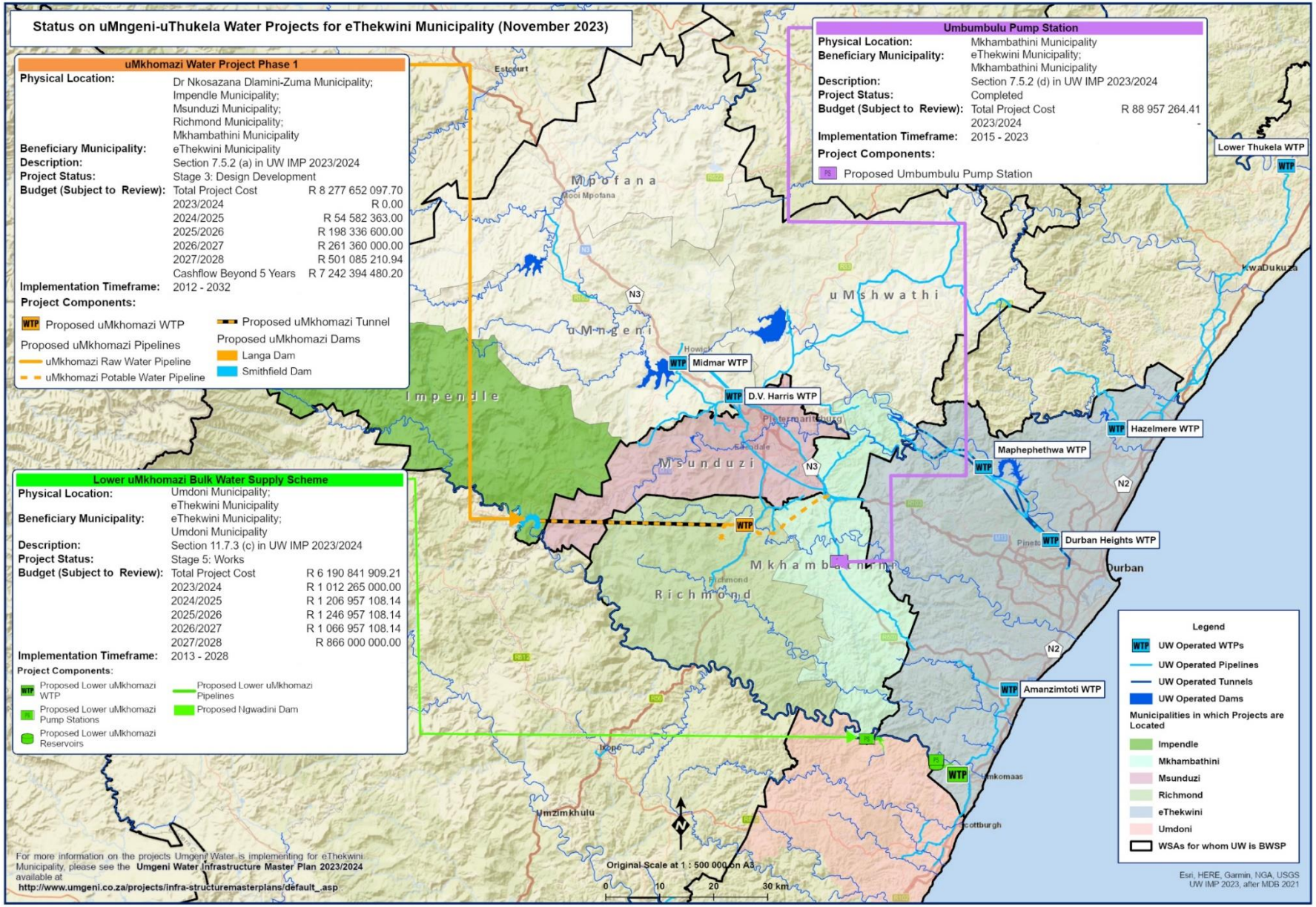
Ward	Priority One	Intervention Category	Priority Two	Intervention Category	Priority Three	Intervention Category	Priority Four	Intervention Category	Priority Five	Intervention Category
99	Business Hub	Facilitator	Water and sanitation	Implementer	Roads (pedestrian bridges, sidewalks, storm water drainages, streetlights	Implementer	Housing	Implementer	Skills Centre	Facilitator
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	Clinic	Implementer	Housing	Implementer	Housing	Implementer	Multipurpose Centre	Implementer	Police Station	Facilitator
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	One stop shop centre at	Implementer	Upgrade of existing water	Implementer	Housing project in	Implementer	Pedestrian bridge at	Implementer	Fruit and vegetable	Implementer

Ward	Priority One	Intervention Category	Priority Two	Intervention Category	Priority Three	Intervention Category	Priority Four	Intervention Category	Priority Five	Intervention Category
	Phase 2 ground-library, 24 hr clinic, support centre, beadwork skills development etc		system around Waterloo		Mjoniseni Farm and Ottawa house		Waterloo Spar connecting ward 106 and ward 58		market trading in Jabu Ngcobo Road or next to Phase 2 (Crocodile Road).	
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
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 10: Sector Department Projects

Umgeni Water

Project Name	Project Type (Description)	Project Status (National Treasury's IDMS Project Process Stage)	Sector	Local Municipality (Ward)	Latitude	Longitude	Total Project Cost	Expenditure to Date (Cumulative Costs 2022-06-30)	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28	Cashflow Beyond 5 Years
uMkhomazi Water Project Phase 1	See Section 7.5.2 (a) in UW IMP 2023/2024 at https://www.umgeni.co.za/infrastructure-master-plans/	Stage 3: Design Development	Water and Sanitation	**Physical Location**: Dr Nkosazana Dlamini-Zuma Municipality; Impendle Municipality; Msunduzi Municipality; Richmond Municipality; Mkhambathini Municipality **Beneficiary Municipality:** eThekwini Municipality	See map below.	See map below.	R8,277,652,097.70	R11,102,864.16	R54,582,363.00	R198,336,600.00	R261,360,000.00	R501,085,210.94	R7,242,394,480.20
Lower uMkhomazi Bulk Water Supply Scheme	See Section 11.7.3 (c) in UW IMP 2023/2024 at https://www.umgeni.co.za/infrastructure-master-plans/	Stage 5: Works	Water and Sanitation	**Physical Location**: eThekwini Municipality; uMdoni Municipality **Beneficiary Municipality**: eThekwini Municipality; uMdoni Municipality	See map below.	See map below.	R6,190,841,909.214	R369,462,279.420	R1,206,957,108.14	R1,246,957,108.14	R1,066,957,108.14	R866,000,000.00	R746,575,193.16
Umbumbulu Pump Station	See Section 7.5.2 (d) in UW IMP 2023/2024 at https://www.umgeni.co.za/infrastructure-master-plans/	Completed	Water and Sanitation	**Physical Location**: Mkhambathini Municipality **Beneficiary Municipality**: eThekwini Municipality; Mkhambathini Municipality	See map below.	See map below.	R88,957,264.41	R35,938,175.08					


Status on uMngeni-uThukela Water Projects for eThekwini Municipality (November 2023)
uMkhomazi Water Project Phase 1
Physical Location: Dr Nkosazana Dlamini-Zuma Municipality; Impendle Municipality; Msunduzi Municipality; Richmond Municipality; Mkhambathini Municipality
Beneficiary Municipality: eThekwini Municipality
Description: Section 7.5.2 (a) in UW IMP 2023/2024
Project Status: Stage 3: Design Development
Budget (Subject to Review): Total Project Cost R 8 277 652 097.70
2023/2024 R 0.00
2024/2025 R 54 582 363.00
2025/2026 R 198 336 600.00
2026/2027 R 261 360 000.00
2027/2028 R 501 085 210.94
Cashflow Beyond 5 Years R 7 242 394 480.20
Implementation Timeframe: 2012 - 2032
Project Components:
Proposed uMkhomazi WTP
Proposed uMkhomazi Tunnel
Proposed uMkhomazi Pipelines
uMkhomazi Raw Water Pipeline
uMkhomazi Potable Water Pipeline
Proposed uMkhomazi Dams
Langa Dam
Smithfield Dam
Umbumbulu Pump Station
Physical Location: Mkhambathini Municipality
Beneficiary Municipality: eThekwini Municipality; Mkhambathini Municipality
Description: Section 7.5.2 (d) in UW IMP 2023/2024
Project Status: Completed
Budget (Subject to Review): Total Project Cost R 88 957 264.41
2023/2024 -
Implementation Timeframe: 2015 - 2023
Project Components:
Proposed Umbumbulu Pump Station
Lower uMkhomazi Bulk Water Supply Scheme
Physical Location: Umdoni Municipality; eThekwini Municipality
Beneficiary Municipality: eThekwini Municipality; Umdoni Municipality
Description: Section 11.7.3 (c) in UW IMP 2023/2024
Project Status: Stage 5: Works
Budget (Subject to Review): Total Project Cost R 6 190 841 909.21
2023/2024 R 1 012 265 000.00
2024/2025 R 1 206 957 108.14
2025/2026 R 1 246 957 108.14
2026/2027 R 1 066 957 108.14
2027/2028 R 866 000 000.00
Implementation Timeframe: 2013 - 2028
Project Components:
Proposed Lower uMkhomazi WTP
Proposed Lower uMkhomazi Pipelines
Proposed Lower uMkhomazi Pump Stations
Proposed Ngwadini Dam
Proposed Lower uMkhomazi Reservoirs
Lower Thukela WTP
Midmar WTP
D.V. Harris WTP
Hazelmere WTP
Maphephethwa WTP
Durban Heights WTP
Amanzimtoti WTP
Mpofana
uMshwathi
uMngeni
Impendle
Msunduzi
Mkhambathini
Richmond
eThekwini
Umzimkhulu
Durban
Legend
UW Operated WTPs
UW Operated Pipelines
UW Operated Tunnels
UW Operated Dams
Municipalities in which Projects are Located
Impendle
Mkhambathini
Msunduzi
Richmond
eThekwini
Umdoni
WSAs for whom UW is BWSP
For more information on the projects Umgeni Water is implementing for eThekwini Municipality, please see the Umgeni Water Infrastructure Master Plan 2023/2024 available at http://www.umgeni.co.za/projects/infra-structuremasterplans/default_.asp
Original Scale at 1 : 500 000 on A3
0 10 20 30 km
Esri, HERE, Garmin, NGA, USGS
UW IMP 2023, after MDB 2021

Department of Transport

Project / Programme Name	Activity	Project End Date	MTEF Year 1 2024/25	MTEF Year 2 2025/26	MTEF Year 3 2026/27
Construction of Causeway D1608 Metro	New Causeway	31/03/2027	R 1,110,000.00	R 10,300,000.00	R 8,990,000.00
Construction of P21-2 Structure	New Causeway	31/03/2024	R 277,000.00	R 118,660.78	R 0.00
Special Maintenance for Metro	Special Maintenance	31/03/2027	R 4,544,000.00	R 4,748,480.00	R 4,962,160.00
Routine Maintenance (Blading) for Metro	Blading	31/03/2027	R 2,295,537.00	R 5,108,412.10	R 7,091,786.90
Zibambele for Metro	Zibambele Contractors	31/03/2027	R 25,200,000.00	R 22,991,094.75	R 22,791,377.00
Metro Preventative Maintenance	Betterment and Regravelling	31/03/2027	R 2,867,677.00	R 6,682,125.32	R 7,879,860.15
Safety Maintenance (Blacktop Patching) for Metro	Blacktop Patching	31/03/2027	R 18,987,639.00	R 16,481,498.22	R 18,255,138.14
Safety Maintenance for Metro	Safety Maintenance	31/03/2027	R 1,257,635.00	R 7,881,209.99	R 1,409,026.35
Routine Maintenance for Metro	Drain clearing & Verge Maintenance	31/03/2027	R 2,102,935.00	R 11,016,214.92	R 3,147,489.98
Vukayibambe Routine Road Maintenance (VRRM) for Metro	VRRM	31/03/2027	R 11,246,920.00	R 14,695,110.00	R 15,356,390.00
Fog spraying EThekwini	Blacktop patching	31/03/2027	R 0.00	R 5,258,428.77	R 5,652,810.93
Crack sealing EThekwini	Blacktop Patching	31/03/2027	R 0.00	R 21,033,715.07	R 22,348,322.26
Preventative Maintenance Durban(Flood Damage)	Betterment and Regravelling	31/03/2027	R 233,333,333.00	R 0.00	R 0.00
Construction of 3601 - Mdloti River Bridge on Main Road P713	Construction of vehicular bridge	13/07/2025	R 16,000,000.00	R 781,755.36	R 0.00
Construction of Mzinyathi River Bridge on P100 (km45,19 to km45,59)	Construction of river bridge	31/05/2026	R 0.00	R 500,000.00	R 19,700,000.00
LOW LEVEL BRIDGE RESPONSE PROGRAMME-Bridge 1	Construction of vehicular bridge	29/12/2026	R 875,000.00	R 2,375,000.00	R 17,187,500.00

Project / Programme Name	Activity	Project End Date	MTEF Year 1 2024/25	MTEF Year 2 2025/26	MTEF Year 3 2026/27
LOW LEVEL BRIDGE RESPONSE PROGRAMME-Bridge 2	Construction of vehicular bridge	29/12/2026	R 875,000.00	R 2,375,000.00	R 17,187,500.00
Upgrade of D985 (km20.2 to km17,5)	Construction of earthworks, layerworks & surfacing	31/05/2025	R 2,750,000.00	R 750,000.00	R 0.00
Upgrade of L1578 (km0 to km2,5)	Construction of earthworks, layerworks & surfacing	15/12/2025	R 2,247,833.00	R 0.00	R 0.00
Upgrade of P100 (km41 to km45.19)	Construction of earthworks, layerworks & surfacing	01/06/2027	R 14,500,000.00	R 97,384,407.00	R 3,925,000.00
Upgrade of P725 (km0 to km5)	Construction of earthworks, layerworks & surfacing	02/06/2025	R 24,529,742.00	R 1,000,000.00	R 0.00
Upgrade of P728 (km17,2 to km19,2)	Construction of earthworks, layerworks & surfacing	15/12/2025	R 6,583,557.00	R 750,000.00	R 0.00
Upgrade of P740 (km 13,83 to km 0,0)	Construction of earthworks, layerworks & surfacing	02/04/2027	R 0.00	R 24,645,000.00	R 10,000,000.00
Upgrade of P740 (km16,83 to km13,83)	Construction of earthworks, layerworks & surfacing	15/12/2025	R 6,763,774.00	R 562,132.00	R 0.00
Rehabilitation of P577-2 (S)(km7,230 to 10,940) prof	Rehabilitation	31/08/2025	R 3,900,000.00	R 428,566.88	R 0.00

Project / Programme Name	Activity	Project End Date	MTEF Year 1 2024/25	MTEF Year 2 2025/26	MTEF Year 3 2026/27
Rehabilitation of P88 (km0,0 - km4,18)	Rehabilitation	23/05/2028	R 1,750,013.00	R 1,500,000.00	R 10,000,000.00
Rehabilitation of P725 (km14,05 to km20,70) prof	Rehabilitation	04/05/2025	R 1,000,000.00	R 100,000.00	R 0.00
Rehabilitation of P242 (km0,0 to km9,10) prof	Rehabilitation	20/07/2025	R 4,200,000.00	R 545,340.61	R 0.00
Rehabilitation of P725 (km14,05 to km20,70) con	Rehabilitation	04/05/2025	R 5,000,000.00	R 300,000.00	R 1,000,000.00
Reseal of P528 (km2.00 to km7,260)	Reseal	22/05/2027	R 1,700,000.00	R 15,000,000.00	R 2,000,000.00
Reseal of P718 (km 0,00 to km 23,40)	Reseal	11/05/2030	R 100,000.00	R 500,000.00	R 1,500,000.00
Rehabilitation of P242 (km0,0 to km9,10) con	Rehabilitation	20/07/2025	R 22,100,000.00	R 800,000.00	R 0.00
Rehabilitation of P725 (km10,05 to km14,05)	Rehabilitation	21/09/2029	R 500,000.00	R 2,150,000.00	R 3,100,000.00
Rehabilitation of P79 (km8 to km14,1)	Rehabilitation	17/04/2024	R 355,377.00	R 0.00	R 0.00
Rehabilitation of P577-2 (S)(km7,230 to 10,940) con	Rehabilitation	31/08/2025	R 33,400,000.00	R 651,360.31	R 0.00
Rehabilitation of D435 (km0,0 to km3,5) Con	Rehabilitation	01/12/2025	R 20,000,000.00	R 48,000,000.00	R 350,000.00
Rehabilitation of D776 (km0,0 to km3,0)	Rehabilitation	26/01/2028	R 200,000.00	R 1,587,650.93	R 4,100,000.00
Rehabilitation of P559 (km 0,00 to km 7,80)	Rehabilitation	09/12/2025	R 20,664,969.36	R 800,000.00	R 0.00
Rehabilitation of P259 (km2,0 to km17,41)	Rehabilitation	17/06/2027	R 40,500,000.00	R 16,730,398.48	R 56,781,859.30
Rehabilitation of P93 (km0.00 to km33.749)	Rehabilitation	23/11/2029	R 0.00	R 1,100,000.00	R 5,200,000.00
Rehabilitation of P82 (km0.00 to km12.8)	Rehabilitation	09/07/2027	R 1,200,000.00	R 1,200,000.00	R 6,300,000.00

Project / Programme Name	Activity	Project End Date	MTEF Year 1 2024/25	MTEF Year 2 2025/26	MTEF Year 3 2026/27
Rehabilitaion of P489 (km0.000 to km2.000 and km15.000 to km27.000)	Rehabilitation	08/07/2029	R 1,597,875.00	R 41,540,888.91	R 47,802,669.48
Rehabilitation of P385 (km0,0 to km17,3)	Rehabilitation	04/04/2029	R 500,000.00	R 0.00	R 0.00
Rehabilitation of D435 (km0,0 to km3,5) prof	Rehabilitation	01/12/2025	R 7,054,977.00	R 18,171,925.18	R 29,823,917.54

Department of Education

PROJECT NAME	PROJECTS STATUS	SUB PROGRAMME	BUDGET PROGRAMME NAME	LAT.	LON.	TOTAL PROJECT COST	2024/2025	2025/2026	2026/2027
A M MOOLLA SPES NOVA LSEN SCHOOL	DESIGN	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	-29.69208	30.99131	R 8,956,684	R -	R 822,326	418,629
ACACIA PRIMARY SCHOOL	FEASIBILITY	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.65135	31.00394	R 1,180,000	R -	R -	552,239
ADAMS COLLEGE	PROJECT INITIATION	REPAIRS AND RENOVATION	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	- 30.027533	30.822467	R 4,203,800	R 500,000	R 500,000	
ADAMS SENIOR PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	- 30.027533	30.822467	R 6,500,000	R 439,166	R 452,295	1,532,368
ADDINGTON PRIMARY SCHOOL	DESIGN	STORM DAMAGE PROGRAMME	MAINTENANCE AND REPAIR	-29.86736	31.04314	R 3,028,547	R -	R 485,715	1,444,118
ALBINI HIGH SCHOOL	FEASIBILITY	UPGRADES AND ADDITIONS HOSTELS	UPGRADES AND ADDITIONS	-29.83573	30.68669	R 12,600,040	R 1,000,013	R -	510,004
AMANDLETHU SECONDARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.6854	30.980533	R 5,620,000	R 439,166	R 869,199	885,178

PROJECT NAME	PROJECTS STATUS	SUB PROGRAMME	BUDGET PROGRAMME NAME	LAT.	LON.	TOTAL PROJECT COST	2024/2025	2025/2026	2026/2027
AMANZIMTOTI HIGH SCHOOL	PROJECT INITIATION	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-30.0643	30.8735	R 7,336,000	R -	R 2,254,767	1,056,778
AMAOTI NO3 SECONDARY SCHOOL	DESIGN	NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	-29.6813	30.9803	R 132,558,816	R 1,329,092	R 8,188,589	5,698,656
AMAOTI PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.67757	30.98553	R 5,628,000	R 439,166	R 677,189	432,497
AMATIKWE PRIMARY SCHOOL	CONSTRUCTION 1% - 25%	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	-29.67538	30.92368	R 102,841,435	R 5,372,378	R 275,000	3,822,115
AMATSHEZULU HIGH SCHOOL	DESIGN	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.7918	30.6102	R 59,663,726	R -	R 884,220	5,915,268
AMATSHEZULU HIGH SCHOOL	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	-29.7918	30.6102	R 3,300,639	R 111,000	R -	0
ANDREW ZONDO PRIMARY SCHOOL	TENDER	STORM DAMAGE PROGRAMME	MAINTENANCE AND REPAIR	-30.05585	30.8263	R 7,692,820	R 1,498,050	R 3,177,567	959,458
ANTON LEMBEDE MST ACADEMY	DESIGN	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	-29.639833	31.130517	R 11,094,000	R 1,000,000	R 822,326	306,611
ANTON LEMBEDE MST ACADEMY (SPORT FIELD)	CONSTRUCTION 76% - 99%	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	-29.639833	31.130517	R 9,893,956	R 3,788,312	R 484,767	0
APOLLO SECONDARY SCHOOL	FEASIBILITY	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-27.9467	30.15717	R 17,700,000	R -	R -	3,619,178
APOLLO SECONDARY SCHOOL	DESIGN	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.90476	30.91815	R 1,000,000	R 700,000	R 2,000,000	2,000,000

PROJECT NAME	PROJECTS STATUS	SUB PROGRAMME	BUDGET PROGRAMME NAME	LAT.	LON.	TOTAL PROJECT COST	2024/2025	2025/2026	2026/2027
ASHLEY PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.8275	30.8457	R 5,626,000	R 439,166	R 700,230	885,778
ASIZENZELE PRIMARY SCHOOL	DESIGN	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	-27.76988	29.94889	R 23,600,000	R 500,000	R 1,000,000	584,540
BADELILE JUNIOR PRIMARY SCHOOL	DESIGN	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.9844	30.895267	R 3,209,555	R -	R 2,057,235	985,274
BAHLEBONKE PRIMARY SCHOOL	PRACTICAL COMPLETION (100%)	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.8718	30.85693	R 2,523,231	R 499,455	R -	0
BAMBISANDLA PRIMARY SCHOOL	FEASIBILITY	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	-27.76988	29.94889	R 48,400,000	R -	R 410,969	1,573,505
BANTUVUKANI PRIMARY SCHOOL	CONSTRUCTION 1% - 25%	WATER AND SANITATION	UPGRADES AND ADDITIONS	-29.9447	30.94135	R 7,703,753	R 1,535,870	R 822,326	475,647
BANTUVUKANI PRIMARY SCHOOL- RETENDER	CONSTRUCTION 1% - 25%	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.9447	30.94135	R 4,521,556	R 3,089,000	R -	699,334
BARRACUDA PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.77038	30.98566	R 5,618,000	R 439,166	R 915,282	884,978
BAVUMILE PRIMARY SCHOOL	PRACTICAL COMPLETION (100%)	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.97372	30.88717	R 7,731,267	R 499,455	R -	0
BEACONRIDGE PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.92445	30.86725	R 5,614,000	R 439,166	R 869,199	884,578
BELLAIRE PS	DESIGN	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION	-29.88791	30.94842	R 64,900,000	R -	R -	200,000

PROJECT NAME	PROJECTS STATUS	SUB PROGRAMME	BUDGET PROGRAMME NAME	LAT.	LON.	TOTAL PROJECT COST	2024/2025	2025/2026	2026/2027
			OR REFURBISHMENTS						
BELVERDERE PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.921717	30.885367	R 5,606,000	R 439,166	R 473,316	883,778
BELVERTON SECONDARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.57844	31.08595	R 5,588,000	R 439,166	R 861,519	881,978
BHEKISISA HIGH SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.724317	30.924617	R 5,578,000	R 439,166	R 930,643	459,438
BHEKOKUHLE PRIMARY SCHOOL	TENDER	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.8528	30.7979	R 8,389,243	R 1,500,000	R 5,538,854	389,243
BONELA SECONDARY SCHOOL	FEASIBILITY	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-27.5312	30.0415	R 6,743,700	R -	R 612,700	726,431
BONISANANI PRIMARY SCHOOL	FEASIBILITY	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.72236	30.94588	R 8,966,000	R -	R 484,388	1,209,778
BOTATE PRIMARY SCHOOL	DESIGN	WATER AND SANITATION	UPGRADES AND ADDITIONS	-29.85635	30.77079	R 2,250,000	R -	R 343,443	198,455
BOTHA'S HILL SENIOR PRIMARY SCHOOL	DESIGN	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.71885	30.738583	R 2,900,000	R -	R 778,147	553,678
BRETTONWOOD HIGH SCHOOL	CONSTRUCTION 1% - 25%	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.89315	30.97237	R 17,148,238	R 3,090,000	R 1,415,611	1,643,171

PROJECT NAME	PROJECTS STATUS	SUB PROGRAMME	BUDGET PROGRAMME NAME	LAT.	LON.	TOTAL PROJECT COST	2024/2025	2025/2026	2026/2027
BROOKDALE SECONDARY SCHOOL	PROJECT INITIATION	STORM DAMAGE PROGRAMME	MAINTENANCE AND REPAIR	-29.68867	30.99318	R 4,894,000	R -	R 1,680,593	599,148
BROOKDALE SECONDARY SCHOOL	DESIGN	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.68867	30.99318	R 91,703,232	R -	R 814,667	8,946,493
CATO CREST PRIMARY SCHOOL	TENDER	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.85318	30.97977	R 6,053,145	R 1,289,000	R 950,184	584,010
CENTENARY SECONDARY SCHOOL	DESIGN	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.83006	30.98971	R 10,534,800	R -	R 913,944	1,341,345
CHESTERVILLE SECONDARY	PROJECT INITIATION	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-27.77586	29.92825	R 10,058,320	R 650,000	R 100,000	2,090,842
CHIEF LOKOTHWAYO PRIMARY SCHOOL	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	-29.8476	30.7858	R 4,200,000	R 440,000	R -	0
CLAIRWOOD SECONDARY SCHOOL	DESIGN	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.91733	30.97875	R 4,068,900	R -	R 277,962	727,908
CLAREVILLE PRIMARY SCHOOL	PRACTICAL COMPLETION (100%)	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	- 29.820117	30.9713	R 1,677,871	R 499,455	R -	0
CLEARANCE PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.83961	31.01669	R 5,574,000	R 439,166	R 654,148	868,028
CLERNAVILLE PRIMARY SCHOOL	PROJECT INITIATION	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.79725	30.89566	R 6,000,000	R -	R 660,000	793,178

PROJECT NAME	PROJECTS STATUS	SUB PROGRAMME	BUDGET PROGRAMME NAME	LAT.	LON.	TOTAL PROJECT COST	2024/2025	2025/2026	2026/2027
CLIFFDALE SECONDARY SCHOOL	CONSTRUCTION 1% - 25%	NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	-29.779502	30.682406	R 6,500,000	R 7,312,000	R 1,442,767	300,000
COLLEGEVALE SENIOR PRIMARY SCHOOL	DESIGN	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.8332	30.9902	R 15,760,718	R -	R 1,245,704	1,842,694
COLLINGWOOD PRIMARY SCHOOL	CONSTRUCTION 26% - 50%	REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	-29.944417	30.978417	R 112,305,589	R 5,017,000	R 518,267	0
COROVOCA PRIMARY SCHOOL	PROJECT INITIATION	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.7592	31.00285	R 64,900,000	R 1,200,000	R 2,200,000	5,000,000
CRYSTALPOINT SECONDARY SCHOOL	PRACTICAL COMPLETION (100%)	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.699067	30.990017	R 4,000,000	R 272,115	R -	0
DALEVIEW SECONDARY SCHOOL	PROJECT INITIATION	STORM DAMAGE PROGRAMME	MAINTENANCE AND REPAIR	-29.7263	31.0257	R 4,896,000	R -	R 1,777,747	736,529
DALUXOLO PRIMARY SCHOOL	DESIGN	WATER AND SANITATION	UPGRADES AND ADDITIONS	-29.75078	30.98745	R 2,000,000	R -	R 285,376	161,503
DASSENHOEK HIGH SCHOOL	TENDER	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.8435	30.788567	R 16,600,994	R 2,500,000	R 4,082,438	600,994
DAWEDE PRIMARY SCHOOL	DESIGN	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	-29.744917	30.875317	R 29,006,230	R 1,500,000	R 4,010,350	597,992
DAYDAWN TRAINING CENTRE	PROJECT INITIATION	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.83057	30.98028	R 1,600,000	R -	R 402,584	483,178
DOON HEIGHTS PRIMARY SCHOOL	TENDER	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION	-30.066067	30.8613	R 50,811,354	R 3,414,468	R 814,667	4,819,975

PROJECT NAME	PROJECTS STATUS	SUB PROGRAMME	BUDGET PROGRAMME NAME	LAT.	LON.	TOTAL PROJECT COST	2024/2025	2025/2026	2026/2027
			OR REFURBISHMENTS						
DR B.W. VILAKAZI PRIMARY SCHOOL	DESIGN	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-27.44801	31.10481	R 20,886,000	R 372,660	R 344,057	2,303,412
DR. J.L. DUBE HIGH SCHOOL	DESIGN	STORM DAMAGE PROGRAMME	MAINTENANCE AND REPAIR	-29.75854	30.98635	R 6,285,142	R -	R 485,142	800,000
DUKEMINI PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.737167	30.9935	R 5,282,000	R 439,166	R 1,383,784	831,594
DUMANI PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.743683	30.980767	R 4,000,000	R 439,166	R -	723,178
DUMEHLEZI HIGH SCHOOL	PRACTICAL COMPLETION (100%)	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.7207	30.944267	R 5,278,000	R 439,166	R -	0
DURBAN GIRLS' SECONDARY SCHOOL (DARTNELL CRES)	TENDER	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.84996	31.01339	R 4,000,000	R 800,000	R -	0
DURBAN GIRLS' SECONDARY SCHOOL (DARTNELL CRES)	PROJECT INITIATION	STORM DAMAGE PROGRAMME	MAINTENANCE AND REPAIR	-29.84996	31.01339	R 7,211,409	R -	R 520,295	646,766
DURBAN PRIMARY SCHOOL	DESIGN	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.8803	30.9819	R 14,634,855	R -	R 1,175,729	1,701,204
DURBAN SCHOOL FOR THE HEARING IMPAIRED	DESIGN	LEARNERS WITH SPECIAL EDUCATIONAL NEEDS	UPGRADES AND ADDITIONS	-30.05235	30.87963	R 3,500,000	R 1,440,000	R 400,416	303,900
DURBAN SOUTH PRIMARY SCHOOL	PRACTICAL COMPLETION (100%)	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION	-29.91522	30.97873	R 1,600,000	R 859,455	R -	0

PROJECT NAME	PROJECTS STATUS	SUB PROGRAMME	BUDGET PROGRAMME NAME	LAT.	LON.	TOTAL PROJECT COST	2024/2025	2025/2026	2026/2027
			OR REFURBISHMENTS						
DURBAN SOUTH PRIMARY SCHOOL	PRACTICAL COMPLETION (100%)	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.91522	30.97873	R 5,951,874	R 499,455	R -	0
DURWEST PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.80615	30.94892	R 5,276,000	R 439,166	R 638,787	850,778
EFFINGHAM HEIGHTS PRIMARY SCHOOL	TENDER	STORM DAMAGE PROGRAMME	MAINTENANCE AND REPAIR	-29.77717	31.00969	R 4,200,000	R 2,840,000	R 1,284,388	800,000
EFFINGHAM HEIGHTS PRIMARY SCHOOL	TENDER	STORM DAMAGE PROGRAMME	MAINTENANCE AND REPAIR	-29.77717	31.00969	R 2,004,500	R 2,200,450	R 930,991	523,628
ELANGABINI JUNIOR PRIMARY SCHOOL	DESIGN	WATER AND SANITATION	UPGRADES AND ADDITIONS	-29.81801	30.63927	R 2,000,000	R -	R 259,188	155,385
ELORA PRIMARY SCHOOL	DESIGN	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.90067	30.86012	R 7,907,383	R -	R 277,962	1,072,761
EMOLWENI PRIMARY SCHOOL	PROJECT INITIATION	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.68386	30.887	R 5,350,000	R -	R -	350,000
EMOLWENI PRIMARY SCHOOL	FINAL COMPLETION	WATER AND SANITATION	UPGRADES AND ADDITIONS	-29.73595	30.887	R 3,433,287	R 107,000	R -	0
EMONA PRIMARY SCHOOL	PRACTICAL COMPLETION (100%)	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.54854	31.08725	R 2,680,339	R 476,217	R -	0
EMPILWENI PRIMARY SCHOOL	DESIGN	WATER AND SANITATION	UPGRADES AND ADDITIONS	-29.738	30.7366	R 2,000,000	R -	R 301,403	127,377
EMPUMELELWENI PRIMARY SCHOOL	DESIGN	WATER AND SANITATION	UPGRADES AND ADDITIONS	-29.94381	30.794999	R 5,190,483	R -	R 303,925	263,668

PROJECT NAME	PROJECTS STATUS	SUB PROGRAMME	BUDGET PROGRAMME NAME	LAT.	LON.	TOTAL PROJECT COST	2024/2025	2025/2026	2026/2027
ENGONWENI PRIMARY SCHOOL	PRACTICAL COMPLETION (100%)	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.60034	30.892427	R 5,605,919	R 189,455	R -	0
ENKANYISWENI PRIMARY SCHOOL	PRACTICAL COMPLETION (100%)	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-30.025483	30.78805	R 4,000,000	R 85,000	R -	0
ESIPHUKWINI J.P SCHOOL	CONSTRUCTION 26% - 50%	WATER AND SANITATION	UPGRADES AND ADDITIONS	-29.94635	30.80023	R 5,821,067	R 2,575,303	R 182,107	0
ESKHULULIWE PRIMARY SCHOOL	CONSTRUCTION 76% - 99%	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.71095	30.956433	R 5,232,000	R 439,166	R 1,522,034	846,378
ETSHELIHLE PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.794517	30.916483	R 5,228,000	R 439,166	R 1,522,034	845,978
EVEREST HEIGHTS PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.64075	31.038167	R 5,222,000	R 439,166	R 1,522,034	845,378
EVERGREEN PRIMARY SCHOOL	DESIGN	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.9279	30.929	R 15,223,977	R -	R 730,685	1,687,505
FAIRVALE SECONDARY SCHOOL	PRACTICAL COMPLETION (100%)	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.94366	30.98491	R 6,637,299	R 689,742	R -	0
FAITH MLABA PRIMARY SCHOOL	CONSTRUCTION 1% - 25%	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	-29.725353	30.949995	R 77,350,000	R 3,769,526	R 763,045	3,556,850
FERNDALE PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.777933	30.97855	R 5,168,000	R 439,166	R 1,496,734	821,122

PROJECT NAME	PROJECTS STATUS	SUB PROGRAMME	BUDGET PROGRAMME NAME	LAT.	LON.	TOTAL PROJECT COST	2024/2025	2025/2026	2026/2027
FLAMBEL PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.58034	31.08902	R 5,164,000	R 439,166	R 1,082,034	834,403
FOREST VIEW PRIMARY SCHOOL	DESIGN	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	-29.75752	30.83175	R 41,868,246	R -	R 387,090	1,107,242
FOREST VIEW PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.75752	30.83175	R 5,158,000	R 439,166	R 490,767	838,978
FREDVILLE PRIMARY	PROJECT INITIATION	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.70854	30.66908	R 1,000,000	R -	R -	400,000
FREDVILLE S.P SCHOOL	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	-29.70854	30.66908	R 3,350,625	R 111,000	R -	0
FUNDINDUKU SECONDARY SCHOOL	PRACTICAL COMPLETION (100%)	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.8961	30.7608	R 5,712,276	R 634,645	R -	0
GABIGABI SECONDARY SCHOOL	DESIGN	WATER AND SANITATION	UPGRADES AND ADDITIONS	-29.8326	30.5797	R 2,000,000	R -	R 252,715	140,718
GARDENIA PRIMARY SCHOOL	PROJECT INITIATION	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.945583	30.9722	R 4,121,134	R -	R 665,755	735,291
GEORGEDALE FULL SERVICE SCHOOL	DESIGN	WATER AND SANITATION	UPGRADES AND ADDITIONS	-29.79324	30.60937	R 2,275,735	R -	R 259,288	194,875
GEZANGANE PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.90277	30.80028	R 5,154,000	R 439,166	R 1,218,945	838,578
GIJIMA PRIMARY SCHOOL	DESIGN	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.939983	30.9331	R 13,756,193	R -	R 1,753,697	1,360,035

PROJECT NAME	PROJECTS STATUS	SUB PROGRAMME	BUDGET PROGRAMME NAME	LAT.	LON.	TOTAL PROJECT COST	2024/2025	2025/2026	2026/2027
GOBHOGOBHO PRIMARY SCHOOL	DESIGN	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.734488	30.96121	R 34,497,942	R 1,100,000	R 4,679,458	3,594,904
GOLDEN STEPS SPECIAL SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.58953	31.04756	R 6,061,704	R 439,166	R 659,767	914,563
GREENHEIGHTS PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.7243	31.0256	R 4,894,000	R 439,166	R 1,229,945	678,477
GUGULETHU PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.76022	30.98645	R 4,638,000	R 439,166	R 1,229,945	786,978
GWADU-ZENEX PRIMARY SCHOOL	FINAL COMPLETION	WATER AND SANITATION	UPGRADES AND ADDITIONS	-29.74192	30.76286	R 4,869,876	R 120,000	R -	0
HAMILTON MAKHANYA SECONDARY	PRACTICAL COMPLETION (100%)	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.9926	30.7075	R 657,000	R 100,000	R -	0
HARTLEY ROAD PRIMARY SCHOOL	PROJECT INITIATION	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.835383	30.99745	R 1,600,000	R -	R 402,582	483,178
HAVENPARK SECONDARY SCHOOL	FEASIBILITY	STORM DAMAGE PROGRAMME	MAINTENANCE AND REPAIR	-29.688717	31.01055	R 1,180,000	R -	R 1,284,388	551,363
HIGHLANDS PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.90945	30.866967	R 4,072,000	R 439,166	R 1,229,945	677,374
HIGHSTONE PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.704	30.984	R 4,064,000	R 439,166	R 1,229,945	729,578

PROJECT NAME	PROJECTS STATUS	SUB PROGRAMME	BUDGET PROGRAMME NAME	LAT.	LON.	TOTAL PROJECT COST	2024/2025	2025/2026	2026/2027
HLENGIMPILO FULL-SERVICE SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.69112	30.90403	R 4,062,000	R 439,166	R 1,229,945	729,378
IGAGASI HIGH SCHOOL	PRACTICAL COMPLETION (100%)	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.994667	30.890033	R 12,077,540	R 624,150	R -	0
IGUGULABANGUNI PRIMARY SCHOOL	PROJECT INITIATION	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	-30.006217	30.804733	R 3,919,000	R -	R 402,307	389,994
ILLOVO PRIMARY SCHOOL	PRACTICAL COMPLETION (100%)	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-30.09428	30.82327	R 5,958,130	R 689,742	R -	0
IMBEKA SECONDARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.6357	30.84408	R 4,046,000	R 439,166	R 638,787	727,778
INANDA DAY SENIOR PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.70215	30.92348	R 4,044,000	R 439,166	R 638,787	727,578
INANDA DAY SENIOR PRIMARY SCHOOL	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	-29.70215	30.92348	R 5,157,657	R 143,891	R -	0
INANDA LSEN SCHOOL	PRACTICAL COMPLETION (100%)	LEARNERS WITH SPECIAL EDUCATIONAL NEEDS	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	-29.79831	30.98562	R 218,528,331	R 200,000	R -	0
INANDA PRIMARY	PROJECT INITIATION	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.70215	30.92348	R 64,900,000	R -	R -	400,000
INANDA SPECIAL SCHOOL (OLD SITE)	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.79831	30.98562	R 4,000,000	R 439,166	R -	723,178

PROJECT NAME	PROJECTS STATUS	SUB PROGRAMME	BUDGET PROGRAMME NAME	LAT.	LON.	TOTAL PROJECT COST	2024/2025	2025/2026	2026/2027
INCHANGA INTERMEDIATE SCHOOL	DESIGN	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.7247	30.659033	R 2,900,000	R -	R 778,145	553,678
INDLULAMITHI INTERMEDIATE SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.79831	30.98562	R 4,965,000	R 439,166	R 254,767	819,678
INGCINDEZI COMBINED SCHOOL	FEASIBILITY	REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	-29.705	30.57735	R 20,000,000	R -	R 264,000	1,250,000
INGEDE PRIMARY SCHOOL	ONHOLD-LOW ENROLMENT	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.82035	30.634683	R 27,421,915	R -	R 764,607	2,607,313
INGOMEZULU PRIMARY SCHOOL	DESIGN	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.61134	30.69393	R 2,900,000	R -	R 778,147	553,678
INGQUNGQULU HIGH SCHOOL	TENDER	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.7371	30.8865	R 14,362,014	R 1,436,201	R 5,000,000	8,324,134
INGQUNGQULU HIGH SCHOOL	TENDER	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.737567	30.8865	R 4,042,000	R 439,166	R 638,787	727,378
INHLAKANIPHO HIGH SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.75752	30.98228	R 4,038,000	R 439,166	R 638,787	726,978
INKAZIMULO PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.718167	30.740183	R 4,032,000	R 439,166	R 638,787	726,378
INKAZIMULO PRIMARY SCHOOL	DESIGN	WATER AND SANITATION	UPGRADES AND ADDITIONS	-29.718167	30.740183	R 2,300,000	R -	R 349,209	202,124

PROJECT NAME	PROJECTS STATUS	SUB PROGRAMME	BUDGET PROGRAMME NAME	LAT.	LON.	TOTAL PROJECT COST	2024/2025	2025/2026	2026/2027
INKONGOZELO PRIMARY SCHOOL	PRACTICAL COMPLETION (100%)	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.94595	30.880867	R 2,379,914	R 582,171	R -	0
INSIMANGWE PRIMARY SCHOOL	PROJECT INITIATION	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.673683	30.615383	R 5,400,000	R -	R -	400,000
INSIMANGWE PS	PROJECT INITIATION	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.68555	30.615383	R 64,900,000	R -	R -	400,000
INTINYANE JUNIOR PRIMARY SCHOOL	TENDER	WATER AND SANITATION	UPGRADES AND ADDITIONS	-29.9831	30.758017	R 6,717,975	R 671,797	R 300,983	207,448
INTONGELA PS	PROJECT INITIATION	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.7065	30.6989	R 64,900,000	R -	R -	400,000
INTSHISEKELO SECONDARY SCHOOL	DESIGN	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	-29.69865	30.92671	R 14,944,000	R -	R 454,489	594,277
INTSHISEKELO SECONDARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.69865	30.92671	R 4,030,000	R 439,166	R 638,787	726,178
INTUKUSO PRIMARY SCHOOL	PROJECT INITIATION	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-28.406783	30.58985	R 5,400,000	R -	R -	400,000
ISIBONELO HS	PROJECT INITIATION	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.7417	30.9915	R 22,506,190	R 750,000	R 2,547,670	2,266,330
ISIBONELO SECONDARY SCHOOL	TENDER	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.7417	30.9915	R 11,514,289	R 1,151,429	R 5,000,000	5,915,011

PROJECT NAME	PROJECTS STATUS	SUB PROGRAMME	BUDGET PROGRAMME NAME	LAT.	LON.	TOTAL PROJECT COST	2024/2025	2025/2026	2026/2027
ISIBUKOSEZWE HIGH SCHOOL	ON HOLD	WATER AND SANITATION	UPGRADES AND ADDITIONS	-29.823267	30.635433	R 2,900,000	R -	R 317,584	202,099
ISIHLANGUSABASHA PRIMARY SCHOOL	DESIGN	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	-29.7007	30.8317	R 2,900,000	R -	R 315,794	275,000
ISIKHUMBUZO PRIMARY SCHOOL	TENDER	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.94631	30.90699	R 4,158,028	R 500,000	R 821,242	522,575
ISIKHWELO PRIMARY SCHOOL	DESIGN	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.953067	30.881383	R 4,280,792	R -	R 402,584	567,146
ISIPHINGO PRIMARY SCHOOL	PRACTICAL COMPLETION (100%)	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.987533	30.89305	R 5,023,115	R 639,892	R -	0
ISIPHINGO SS	PRACTICAL COMPLETION (100%)	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.98659	30.90948	R 4,155,798	R 582,171	R -	0
ISIZINDA SECONDARY SCHOOL	PROJECT INITIATION	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.86728	30.85686	R 2,900,000	R -	R 518,006	613,178
ITHWELENYE PRIMARY SCHOOL	PRACTICAL COMPLETION (100%)	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	-29.67622	30.92076	R 22,486,000	R 753,744	R -	0
J G ZUMA HIGH SCHOOL	CONSTRUCTION 76% - 99%	REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	-29.72312	30.98234	R 84,349,368	R 2,870,000	R 729,767	0
J. G. ZUMA HIGH SCHOOL	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	-29.72312	30.98234	R 3,968,607	R 257,886	R -	0
JHUGROO PRIMARY SCHOOL	DESIGN	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-28.59501	31.034367	R 5,400,000	R -	R -	400,000

PROJECT NAME	PROJECTS STATUS	SUB PROGRAMME	BUDGET PROGRAMME NAME	LAT.	LON.	TOTAL PROJECT COST	2024/2025	2025/2026	2026/2027
JUBILEE JPS	PRACTICAL COMPLETION (100%)	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.8456	30.825674	R 1,689,150	R 112,316	R -	0
JUNAGARTH ROAD PRIMARY SCHOOL	PRACTICAL COMPLETION (100%)	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.94995	30.968217	R 3,648,565	R 582,171	R -	0
KASTURBA GANDHI PRIMARY SCHOOL	DESIGN	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.78668	30.97626	R 5,400,000	R -	R -	400,000
KHABAZELA HIGH SCHOOL	DESIGN	REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	-29.75412	30.76435	R 4,022,000	R 2,970,836	R 504,767	2,318,962
KHAMANGWA HS	PROJECT INITIATION	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.660083	30.841217	R 64,900,000	R -	R -	400,000
KHAMANGWA SECONDARY SCHOOL	TENDER	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.660083	30.841217	R 16,321,826	R 500,000	R 2,053,006	1,667,296
KHANYAKHWEZI PRIMARY SCHOOL	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	-29.733283	30.80981	R 5,879,641	R 120,000	R -	0
KHANYANJALO PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.7033	30.92178	R 4,020,000	R 439,166	R 254,767	648,215
KHANYISANI PRIMARY SCHOOL	CONSTRUCTION 1% - 25%	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	-29.694598	30.852174	R 48,303,902	R 3,177,524	R 2,289,856	1,273,869
KHETHAMAHLE PRIMARY	PROJECT INITIATION	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.745833	30.964933	R 64,900,000	R 900,000	R 3,244,550	400,000

PROJECT NAME	PROJECTS STATUS	SUB PROGRAMME	BUDGET PROGRAMME NAME	LAT.	LON.	TOTAL PROJECT COST	2024/2025	2025/2026	2026/2027
KHETHOKUHLE SECONDARY SCHOOL	DESIGN	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	-29.712833	30.936917	R 2,900,000	R -	R 151,697	290,000
KHIPHULWAZI PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.996883	30.860083	R 4,000,000	R 439,166	R -	723,178
KHULANI PRIMARY SCHOOL	TENDER	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.647483	30.814117	R 4,012,000	R 439,166	R 1,383,786	724,378
KHULANI PS	PROJECT INITIATION	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.647483	30.814117	R 64,900,000	R -	R -	400,000
KHULEKWETHU PRIMARY SCHOOL	PROJECT INITIATION	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-30.000667	30.859233	R 1,600,000	R -	R 402,584	458,580
KHULUGQAME PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.7575	30.919833	R 4,010,000	R 439,166	R 1,449,070	724,178
KHUTHALA PRIMARY SCHOOL	PRACTICAL COMPLETION (100%)	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.96825	30.865167	R 5,647,512	R 642,516	R -	0
KING SHAKA HIGH SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.94657	30.91464	R 4,006,000	R 439,166	R 1,449,068	723,778
KLOOF HIGH SCHOOL	FEASIBILITY	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.782467	30.83825	R 4,870,000	R -	R 19,718	793,845
KRANSKLOOF PRIMARY SCHOOL	DESIGN	WATER AND SANITATION	UPGRADES AND ADDITIONS	-29.7701	30.9095	R 2,300,000	R -	R 295,696	168,070

PROJECT NAME	PROJECTS STATUS	SUB PROGRAMME	BUDGET PROGRAMME NAME	LAT.	LON.	TOTAL PROJECT COST	2024/2025	2025/2026	2026/2027
KUHLEKWETHU PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-30.000667	30.859233	R 4,965,000	R 439,166	R 254,767	819,678
KWABAZOTHINI HIGH SCHOOL	CONSTRUCTION 1% - 25%	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	-29.694768	30.852765	R 49,685,950	R 3,177,524	R 2,231,053	963,376
KWADINABAKUBO SECONDARY SCHOOL	DESIGN	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	-29.73823	30.86905	R 27,795,933	R 1,300,000	R 1,315,382	731,609
KWADINABAKUBO SECONDARY SCHOOL	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	-29.73823	30.86905	R 4,250,232	R 139,000	R -	0
KWAGINGA PRIMARY SCHOOL	FEASIBILITY	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	-28.665333	31.512667	R 15,064,500	R -	R 399,638	506,250
KWAGUMBI PRIMARY SCHOOL	PRACTICAL COMPLETION (100%)	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-30.16485	30.78757	R 6,504,959	R 499,455	R -	0
KWAMAKHUTHA COMP HIGH SCHOOL	DESIGN	STORM DAMAGE PROGRAMME	MAINTENANCE AND REPAIR	-30.020317	30.866833	R 6,185,142	R -	R 485,142	700,000
KWAMAKHUTHA COMP HIGH SCHOOL	FEASIBILITY	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-30.020317	30.866833	R 9,026,328	R -	R 299,200	1,197,591
KWAMGAGA HIGH SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.96279	30.85298	R 4,000,000	R 439,166	R -	723,178
KWAMGAGA SEC SCHOOL	PROJECT INITIATION	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.96279	30.85298	R 64,900,000	R -	R -	400,000
KWANONGQANGA PRIMARY SCHOOL	ONHOLD-LOW ENROLMENT	STORM DAMAGE PROGRAMME	MAINTENANCE AND REPAIR	-29.599867	30.772583	R 6,185,142	R -	R 485,142	700,000

PROJECT NAME	PROJECTS STATUS	SUB PROGRAMME	BUDGET PROGRAMME NAME	LAT.	LON.	TOTAL PROJECT COST	2024/2025	2025/2026	2026/2027
LALELANI PRIMARY SCHOOL	FEASIBILITY	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.8506	30.671433	R 7,339,750	R -	R 189,922	1,018,889
LALELANI PRIMARY SCHOOL	TENDER	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.8506	30.671433	R 3,988,000	R 439,166	R 1,537,395	721,978
LALELANI PRIMARY SCHOOL	DESIGN	WATER AND SANITATION	UPGRADES AND ADDITIONS	-29.8506	30.671433	R 2,300,000	R -	R 339,218	209,794
LANGALIBALELE PRIMARY SCHOOL	FEASIBILITY	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	-28.63623	31.64102	R 44,443,851	R 688,474	R 2,200,000	3,417,100
LINDELANI PRIMARY SCHOOL	PRACTICAL COMPLETION (100%)	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.958583	30.9041	R 4,180,281	R 499,455	R -	0
LINDELANI SENIOR PRIMARY SCHOOL	DESIGN	WATER AND SANITATION	UPGRADES AND ADDITIONS	-29.958583	30.9041	R 2,400,000	R -	R 212,638	219,900
LOCKHAT HIGH SCHOOL	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	-29.6007	30.960667	R 2,484,997	R 134,000	R -	0
LUPHAPHE HIGH SCHOOL	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	-29.65481	30.65696	R 2,972,653	R 111,000	R -	0
LUTHAYI SECONDARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.825933	30.626117	R 4,965,000	R 439,166	R 254,767	819,678
LYNDHURST PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.782667	30.87475	R 3,970,000	R 439,166	R 1,537,395	720,178
M L SULTAN ST MARY'S PRIMARY SCHOOL	TENDER	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.956883	30.968033	R 8,698,261	R 500,000	R 1,273,054	952,968

PROJECT NAME	PROJECTS STATUS	SUB PROGRAMME	BUDGET PROGRAMME NAME	LAT.	LON.	TOTAL PROJECT COST	2024/2025	2025/2026	2026/2027
MABHILA INTERMEDIATE SCHOOL	DESIGN	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.68292	30.63119	R 2,900,000	R -	R 778,147	553,678
MAFUKUZELA PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.95515	30.9064	R 4,000,000	R 439,166	R -	723,178
MAGQIBAGQIBA SECONDARY SCHOOL	TENDER	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.65382	30.91522	R 3,968,000	R 439,166	R 1,537,395	719,978
MAIDSTONE PRIMARY SCHOOL	FEASIBILITY	STORM DAMAGE PROGRAMME	MAINTENANCE AND REPAIR	-29.54324	31.13605	R 4,130,000	R -	R 1,284,388	1,141,217
MAKHANYA PRIMARY SCHOOL (UMTAMTENGAYO)	PRACTICAL COMPLETION (100%)	NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	-27.7695	30.799917	R 48,252,000	R 300,000	R -	0
MAKHAPHA COMBINED SCHOOL	DESIGN	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	-29.6588	30.88133	R 60,118,227	R -	R 11,211,795	3,666,816
MAKHAPHA COMBINED SCHOOL	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	-29.65854	30.88133	R 4,244,281	R 191,427	R -	0
MAKHUMBUZA HIGH SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.966567	30.9022	R 3,950,000	R 439,166	R 1,537,395	718,178
MANDLAKAYISE PRIMARY SCHOOL	DESIGN	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.69682	30.95579	R 4,874,000	R -	R 273,346	637,711
MANDLAKAZULU INTERMEDIATE SCHOOL	CONSTRUCTION 26% - 50%	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.75024	30.93249	R 74,095,963	R 6,638,524	R 592,467	0
MANDOSI COMBINED SCHOOL	FINAL COMPLETION	WATER AND SANITATION	UPGRADES AND ADDITIONS	-29.63463	30.9015	R 4,992,537	R 120,000	R -	0

PROJECT NAME	PROJECTS STATUS	SUB PROGRAMME	BUDGET PROGRAMME NAME	LAT.	LON.	TOTAL PROJECT COST	2024/2025	2025/2026	2026/2027
MANYUSWA PRIMARY SCHOOL	PROJECT INITIATION	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.9504	30.891033	R 2,902,296	R -	R 402,584	413,035
MANYUSWA PS	ON HOLD	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	-29.9504	30.891033	R 85,638,948	R -	R -	2,706,665
MANZOLWANDLE PRIMARY SCHOOL	PROJECT INITIATION	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.94559	30.91564	R 2,902,296	R -	R 402,584	413,035
MANZOLWANDLE SENIOR PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.94559	30.91564	R 4,000,000	R 439,166	R -	723,178
MAPHEPHETHA SECONDARY SCHOOL	DESIGN	STORM DAMAGE PROGRAMME	MAINTENANCE AND REPAIR	-29.616067	30.805017	R 6,185,142	R -	R 485,142	700,000
MAQHUTSHANA JUNIOR SECONDARY SCHOOL	DESIGN	WATER AND SANITATION	UPGRADES AND ADDITIONS	-29.70179	30.73395	R 2,300,000	R -	R 351,121	203,340
MARIANNHILL PRIMARY SCHOOL	CONSTRUCTION 76% - 99%	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	-29.8473	30.82746	R 38,850,379	R 4,119,294	R -	0
MARKLANDS SECONDARY SCHOOL	DESIGN	STORM DAMAGE PROGRAMME	MAINTENANCE AND REPAIR	-29.890867	30.868283	R 15,348,192	R 200,000	R 1,855,474	714,058
MASON LINCOLN LSEN SCHOOL	DESIGN	LEARNERS WITH SPECIAL EDUCATIONAL NEEDS	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	-28.887627	30.161544	R 90,000,000	R 9,800,000	R 14,500,000	4,219,900
MATABETULU PRIMARY SCHOOL	TENDER	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.70145	30.89205	R 3,928,000	R 439,166	R 1,537,395	447,238
MATABETULU PRIMARY SCHOOL	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	-29.70145	30.89205	R 4,827,044	R 107,000	R -	0

PROJECT NAME	PROJECTS STATUS	SUB PROGRAMME	BUDGET PROGRAMME NAME	LAT.	LON.	TOTAL PROJECT COST	2024/2025	2025/2026	2026/2027
MATHINTA SECONDARY SCHOOL	DESIGN	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.9037	30.7809	R 23,225,183	R -	R 1,383,161	2,341,915
MBASELA PRIMARY SCHOOL	CONSTRUCTION 51% - 75%	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.733667	30.917883	R 3,953,000	R 672,115	R 485,142	0
MBHANANA ZENEX PRIMARY SCHOOL	ONHOLD-LOW ENROLMENT	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	-28.49618	30.9767	R 16,012,600	R -	R 325,146	595,875
MBHEKI SECONDARY	PROJECT INITIATION	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.6824	30.8923	R 1,000,000	R -	R -	550,000
MBOKO PRIMARY SCHOOL	CONSTRUCTION 1% - 25%	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.984383	30.8005	R 5,991,749	R 2,900,000	R 1,388,908	667,478
MBONISWENI PRIMARY SCHOOL	FEASIBILITY	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	-28.9281	31.193017	R 6,050,000	R -	R 400,867	405,582
MBONISWENI PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.55518	31.12051	R 3,926,000	R 439,166	R 1,537,395	715,778
MCOPHELELI PRIMARY SCHOOL	DESIGN	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	-29.776167	30.9065	R 4,952,000	R -	R 135,288	228,634
MCOPHELELI PS	DESIGN	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.776167	30.9065	R 6,052,032	R -	R 485,142	705,965
MDEPHA HIGH SCHOOL	DESIGN	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.6707	30.62731	R 2,900,000	R -	R 778,147	553,678
MENZI HIGH SCHOOL	CONSTRUCTION 1% - 25%	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	-29.9596	30.8732	R 67,694,609	R 14,399,514	R 683,367	0

PROJECT NAME	PROJECTS STATUS	SUB PROGRAMME	BUDGET PROGRAMME NAME	LAT.	LON.	TOTAL PROJECT COST	2024/2025	2025/2026	2026/2027
MEREBANK SECONDARY SCHOOL	PRACTICAL COMPLETION (100%)	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.954133	30.9719	R 5,432,660	R 499,455	R -	0
MILLVIEW PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.705383	31.022967	R 3,918,000	R 439,166	R 1,537,395	680,531
MJOJI PRIMARY SCHOOL	DESIGN	STORM DAMAGE PROGRAMME	MAINTENANCE AND REPAIR	-29.60195	30.960717	R 5,985,142	R -	R 485,142	500,000
MKHWANTSHI PRIMARY SCHOOL	ONHOLD-LOW ENROLMENT	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.67192	30.78298	R 2,900,000	R -	R 778,147	553,678
MKLOMELO PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.991167	30.8227	R 3,912,000	R 439,166	R 1,537,395	714,378
MNAMATHA PRIMARY	PROJECT INITIATION	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.716083	30.720667	R 64,900	R -	R -	550,000
MNAMATHA PRIMARY SCHOOL	PROJECT INITIATION	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.716083	30.720667	R 4,916,000	R -	R 555,170	806,578
MNGANIWAKHE SECONDARY SCHOOL	TENDER	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-30.140833	30.819533	R 18,655,449	R 2,222,384	R 1,077,487	1,771,041
MNYAMENI ZENEX SECONDARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.6822	30.7744	R 3,906,000	R 439,166	R 1,537,395	667,049
MOFU PRIMARY SCHOOL	ONHOLD-LOW ENROLMENT	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.58463	30.78846	R 2,900,000	R -	R 778,147	553,678

PROJECT NAME	PROJECTS STATUS	SUB PROGRAMME	BUDGET PROGRAMME NAME	LAT.	LON.	TOTAL PROJECT COST	2024/2025	2025/2026	2026/2027
MONTCLAIR JUNIOR PRIMARY SCHOOL	ON HOLD	STORM DAMAGE PROGRAMME	MAINTENANCE AND REPAIR	-29.91879	30.96722	R 47,759	R -	R 1,284,388	327,482
MONTCLAIR SENIOR PRIMARY SCHOOL	ON HOLD	STORM DAMAGE PROGRAMME	MAINTENANCE AND REPAIR	-29.91701	30.96566	R 88,508	R -	R 1,284,388	335,632
MOORTOON HEIGHTS PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.9072	30.868317	R 3,904,000	R 439,166	R 1,537,393	713,578
MOPHELA PRIMARY SCHOOL	DESIGN	REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	-27.97823	30.7092	R 4,432,198	R 2,000,000	R 1,097,143	2,179,982
MOUNTVIEW SECONDARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.64715	31.041183	R 3,898,000	R 439,166	R 638,787	712,978
MOWAT PARK HIGH SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.91572	30.96952	R 3,684,000	R 439,166	R 655,931	691,578
MQHAWE SECONDARY SCHOOL	TENDER	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	-29.6878	30.911133	R 30,209,191	R 7,500,000	R 7,000,000	812,122
MTHUBI PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.64508	30.81962	R 3,678,000	R 439,166	R 638,787	682,204
MUKELANI PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.74214	30.97172	R 5,400,347	R 439,166	R 638,787	863,213
MUZOMUHLE PRIMARY SCHOOL	PRACTICAL COMPLETION (100%)	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.959867	30.902467	R 10,989,737	R 499,455	R -	0
MUZOMUHLE PRIMARY SCHOOL	PROJECT INITIATION	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION	-29.959867	30.902467	R 1,600,000	R -	R 402,584	361,128

PROJECT NAME	PROJECTS STATUS	SUB PROGRAMME	BUDGET PROGRAMME NAME	LAT.	LON.	TOTAL PROJECT COST	2024/2025	2025/2026	2026/2027
			OR REFURBISHMENTS						
MVABA HIGH SCHOOL	TENDER	CURRICULUM REDRESS (TECHNICAL SCHOOL)	UPGRADES AND ADDITIONS	-29.67264	30.93315	R 63,766,298	R 1,917,524	R 371,076	184,379
MVINI PRIMARY SCHOOL	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	-29.6433	30.6717	R 3,991,957	R 146,000	R -	0
MVINI PS	PROJECT INITIATION	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.6433	30.6717	R 32,400,000	R -	R -	550,000
MYEKA HS	PROJECT INITIATION	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.64706	30.79132	R 64,900,000	R -	R -	550,000
MZIWAMANDLA HIGH SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.96989	30.87165	R 5,645,643	R 439,166	R 609,754	759,370
MZUVELE HIGH SCHOOL	DESIGN	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	-28.104867	31.329117	R 19,182,196	R 800,000	R 1,760,090	1,158,120
MZUVELE HIGH SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.7452	30.9669	R 3,656,000	R 439,166	R 638,787	688,778
MZWILILI PRIMARY SCHOOL	PRACTICAL COMPLETION (100%)	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	-28.104867	31.329117	R 56,313,522	R 101,000	R -	0
NAGARA	PRACTICAL COMPLETION (100%)	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.8195	30.9954	R 5,496,999	R 496,999	R -	0
NAGARI PRACHARNI PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.82012	30.99519	R 4,965,000	R 439,166	R 254,767	697,886

PROJECT NAME	PROJECTS STATUS	SUB PROGRAMME	BUDGET PROGRAMME NAME	LAT.	LON.	TOTAL PROJECT COST	2024/2025	2025/2026	2026/2027
NDABOMUHLE PRIMARY SCHOOL	TENDER	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.75325	30.93398	R 2,985,256	R 1,781,455	R 592,467	369,248
NDENGETHO HIGH SCHOOL	DESIGN	WATER AND SANITATION	UPGRADES AND ADDITIONS	-29.84695	30.77271	R 1,900,000	R -	R 274,632	154,666
NDIMOSE PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.64764	30.90404	R 5,302,642	R 439,166	R 638,787	853,442
NDLOKOLO PRIMARY SCHOOL	PROJECT INITIATION	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.6943	30.8116	R 5,000,000	R -	R -	823,178
NDLOKOLO PRIMARY SCHOOL	DESIGN	WATER AND SANITATION	UPGRADES AND ADDITIONS	-29.69489	30.81126	R 1,900,000	R -	R 215,253	116,879
NEW FOREST HIGH SCHOOL	CONSTRUCTION 1% - 25%	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.92442	30.95725	R 3,316,840	R 1,631,455	R 427,467	0
NEW RIVER COMBINED SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.626517	30.890467	R 3,464,000	R 439,166	R 638,787	669,578
NGAZANA JUNIOR PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.7512	30.9778	R 5,400,168	R 439,166	R 638,787	863,195
NGILOSI PRIMARY SCHOOL	DESIGN	STORM DAMAGE PROGRAMME	MAINTENANCE AND REPAIR	-29.963733	30.870683	R 6,135,142	R -	R 485,142	650,000
NILGRI SECONDARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.87414	30.80409	R 5,884,532	R 439,166	R 638,787	911,631
NINGIZIMU LSEN SCHOOL	PRACTICAL COMPLETION (100%)	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION	-29.92739	30.96646	R 6,794,880	R 499,455	R -	0

PROJECT NAME	PROJECTS STATUS	SUB PROGRAMME	BUDGET PROGRAMME NAME	LAT.	LON.	TOTAL PROJECT COST	2024/2025	2025/2026	2026/2027
			OR REFURBISHMENTS						
NIZAM ROAD PRIMARY SCHOOL	TENDER	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.9604	30.97895	R 11,401,375	R 860,000	R 922,467	1,106,526
NKOSIBOMVU SECONDARY SCHOOL	DESIGN	STORM DAMAGE PROGRAMME	MAINTENANCE AND REPAIR	-29.55	31.125083	R 6,135,142	R -	R 485,142	650,000
NKOSINATHI SECONDARY SCHOOL	DESIGN	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.67744	30.92046	R 56,145,438	R -	R 2,299,485	5,243,432
NOMFIHLELA PRIMARY SCHOOL	DESIGN	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.66896	30.62669	R 2,900,000	R -	R 778,147	475,151
NOMZAMO MANDELA PRIMARY SCHOOL	PROJECT INITIATION	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	0	30.8543	R 83,237,200	R 655,085	R 468,396	3,387,295
NONOPHA INTERMEDIATE SCHOOL	DESIGN	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.86774	30.85845	R 2,900,000	R -	R 778,147	553,678
NONOPHA PS	PROJECT INITIATION	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.86774	30.85845	R 32,400,000	R -	R -	550,000
NOQOMFELA PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.66256	30.69662	R 5,766,544	R 439,166	R 638,785	899,832
NOQOMFELA PRIMARY SCHOOL	DESIGN	WATER AND SANITATION	UPGRADES AND ADDITIONS	-29.66256	30.69662	R 1,900,000	R -	R 285,880	161,824
NORTH CREST PRIMARY SCHOOL	ON HOLD	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.78095	31.025883	R 3,576,431	R -	R 815,221	492,612
NORTHWOOD HIGH SCHOOL	PROJECT INITIATION	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION	-29.7743	31.0452	R 1,000,000	R 1,500,087	R 3,479,000	550,000

PROJECT NAME	PROJECTS STATUS	SUB PROGRAMME	BUDGET PROGRAMME NAME	LAT.	LON.	TOTAL PROJECT COST	2024/2025	2025/2026	2026/2027
			OR REFURBISHMENTS						
NQABAKAZULU COMPREHENSIVE HIGH SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.74805	30.96723	R 5,760,056	R 439,166	R 638,787	899,184
NQABAKAZULU HIGH SCHOOL	DESIGN	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.7482	30.96723	R 59,663,726	R -	R 16,983,191	10,256,389
NQOBANE PRIMARY SCHOOL	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	-29.872	30.779167	R 5,138,382	R 107,000	R -	0
NQOBANE PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.872	30.779167	R 3,468,000	R 439,166	R 638,787	669,978
NSIMBINI PRIMARY SCHOOL	TENDER	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.85649	30.9572	R 6,159,946	R 2,107,852	R 951,503	588,294
NSIMBINI PRIMARY SCHOOL (MAYVILLE)	PRACTICAL COMPLETION (100%)	LEARNERS WITH SPECIAL EDUCATIONAL NEEDS	UPGRADES AND ADDITIONS	-28.08064	32.16423	R 2,183,271	R 101,000	R -	0
NTUKUSO PRIMARY SCHOOL	DESIGN	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.673683	30.58985	R 2,900,000	R -	R 778,147	553,678
NTUKUSO PS	PROJECT INITIATION	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.673683	30.58985	R 64,900	R -	R -	550,000
NTWELA PRIMARY SCHOOL	DESIGN	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.9476	30.8888	R 8,224,537	R -	R 2,459,102	870,787
NWABI HIGH SCHOOL	TENDER	WATER AND SANITATION	UPGRADES AND ADDITIONS	-29.94486	30.79089	R 7,023,659	R 702,366	R 216,390	256,917

PROJECT NAME	PROJECTS STATUS	SUB PROGRAMME	BUDGET PROGRAMME NAME	LAT.	LON.	TOTAL PROJECT COST	2024/2025	2025/2026	2026/2027
NYONI PRIMARY SCHOOL	TENDER	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.67967	30.87487	R 15,894,165	R 2,341,299	R 3,736,836	1,377,719
NYONI PRIMARY SCHOOL	TENDER	WATER AND SANITATION	UPGRADES AND ADDITIONS	-29.67967	30.87487	R 4,345,125	R 434,513	R 822,326	416,813
NYUSWA PRIMARY SCHOOL	PROJECT INITIATION	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.6897	30.7579	R 1,500,000	R -	R -	550,000
OAKFORD PRIMARY SCHOOL	TENDER	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.60506	31.01821	R 8,082,726	R 9,134,972	R 1,364,477	812,781
OGWINI COMPREHENSIVE TECHNICAL SCHOOL	DESIGN	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.9764	30.88591	R 29,224,663	R -	R 1,983,191	4,834,510
OHLANGE SECONDARY SCHOOL	CONSTRUCTION 1% - 25%	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	-27.70212	31.84456	R 173,104,820	R 3,471,758	R 1,533,912	2,947,827
OPEN AIR LSEN SCHOOL	DESIGN	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	-29.8674	30.99484	R 19,288,795	R -	R 146,433	522,601
OPHAPHENI PRIMARY SCHOOL	DESIGN	WATER AND SANITATION	UPGRADES AND ADDITIONS	-30.165283	30.775367	R 2,400,000	R -	R 377,143	203,345
OTHWEBA PS	PROJECT INITIATION	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.695167	30.593733	R 32,400,000	R -	R -	600,000
OTTAWA PRIMARY SCHOOL	DESIGN	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	-29.6705	31.033	R 4,139,600	R -	R 495,351	413,960
OTTAWA PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.6705	31.033	R 5,558,315	R 439,166	R 638,787	879,010
P R PATHER SECONDARY SCHOOL	DESIGN	STORM DAMAGE PROGRAMME	MAINTENANCE AND REPAIR	-29.96415	30.977183	R 6,164,241	R -	R 485,142	679,099
PALMVIEW PRIMARY SCHOOL	FEASIBILITY	STORM DAMAGE PROGRAMME	MAINTENANCE AND REPAIR	-29.67334	31.02271	R 1,180,000	R -	R 1,284,388	549,915

PROJECT NAME	PROJECTS STATUS	SUB PROGRAMME	BUDGET PROGRAMME NAME	LAT.	LON.	TOTAL PROJECT COST	2024/2025	2025/2026	2026/2027
PARKLANDS PRIMARY SCHOOL	PRACTICAL COMPLETION (100%)	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.88728	30.87679	R 7,136,661	R 499,455	R -	0
PARLOCK PRIMARY SCHOOL	FEASIBILITY	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.7989	30.977783	R 1,600,000	R -	R 402,584	483,178
PARLOCK PRIMARY SCHOOL	PRACTICAL COMPLETION (100%)	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.7989	30.977783	R 7,000,135	R 499,455	R -	0
PEMARY RIDGE PRIMARY SCHOOL	DESIGN	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.78995	30.93935	R 3,166,869	R -	R 778,147	412,396
PENZANCE PRIMARY SCHOOL	PROJECT INITIATION	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.87681	30.98775	R 1,600,000	R -	R 398,461	483,178
PERMARY RIDGE	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.78995	30.93935	R 4,500,000	R 439,166	R 254,767	773,178
PHAKATHI SECONDARY SCHOOL	PRACTICAL COMPLETION (100%)	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.888233	30.832567	R 6,073,121	R 499,455	R -	0
PHELELANI PRIMARY SCHOOL	FEASIBILITY	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	-27.6694	31.7218	R 15,288,080	R -	R 400,867	429,390
PHEMBISIZWE PRIMARY SCHOOL	PROJECT INITIATION	NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	-29.63548	30.40524	R 13,600,000	R -	R 567,767	2,173,284
PHEMBISIZWE PRIMARY SCHOOL	PRACTICAL COMPLETION (100%)	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-30.000842	30.830996	R 1,805,090	R 499,455	R -	0
PHEZULU HIGH SCHOOL	DESIGN	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	-27.81765	31.632667	R 35,400,000	R 789,000	R 2,104,311	911,816

PROJECT NAME	PROJECTS STATUS	SUB PROGRAMME	BUDGET PROGRAMME NAME	LAT.	LON.	TOTAL PROJECT COST	2024/2025	2025/2026	2026/2027
PHIKISWAYO PRIMARY SCHOOL	DESIGN	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	-29.76012	30.94704	R 4,500,000	R 939,166	R 1,213,295	697,578
PHILA PRIMARY SCHOOL	DESIGN	STORM DAMAGE PROGRAMME	MAINTENANCE AND REPAIR	-29.95313	30.8922	R 6,164,241	R -	R 485,142	679,099
PHILA PRIMARY SCHOOL	FEASIBILITY	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.95313	30.8922	R 1,600,000	R -	R 402,584	483,178
PHOENIX HEIGHTS PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.6929	30.9824	R 4,500,000	R 439,166	R 254,767	773,178
PHUMELELA SENIOR PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.75853	30.98548	R 5,454,300	R 439,166	R 638,787	868,608
PHUMUZUZULU PUBLIC PRIMARY SCHOOL	DESIGN	WATER AND SANITATION	UPGRADES AND ADDITIONS	-29.704717	30.943633	R 1,900,000	R -	R 248,105	89,138
PHUPHUMA JUNIOR PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.990233	30.7179	R 4,000,000	R 439,166	R -	723,178
PHUPHUMA PRIMARY SCHOOL	DESIGN	STORM DAMAGE PROGRAMME	MAINTENANCE AND REPAIR	-29.990233	30.7179	R 6,164,241	R -	R 485,142	679,099
PHUPHUMA PRIMARY SCHOOL	PROJECT INITIATION	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.990233	30.7179	R 2,902,296	R -	R 402,584	413,035
PLATT DRIVE PRIMARY SCHOOL	DESIGN	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.982	30.9154	R 3,885,000	R -	R -	992,178
QHOSHEYIPHETHE PRIMARY SCHOOL	DESIGN	STORM DAMAGE PROGRAMME	MAINTENANCE AND REPAIR	-29.981467	30.842667	R 6,164,241	R -	R 485,142	679,099
QHOSHEYIPHETHE PRIMARY SCHOOL	FEASIBILITY	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.981467	30.842667	R 1,600,000	R -	R 402,584	483,178

PROJECT NAME	PROJECTS STATUS	SUB PROGRAMME	BUDGET PROGRAMME NAME	LAT.	LON.	TOTAL PROJECT COST	2024/2025	2025/2026	2026/2027
QONDOKUHLE PRIMARY SCHOOL	DESIGN	STORM DAMAGE PROGRAMME	MAINTENANCE AND REPAIR	-29.94786	30.91506	R 6,164,241	R -	R 485,142	679,099
QONDOKUHLE PRIMARY SCHOOL	FEASIBILITY	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.94786	30.91506	R 1,600,000	R -	R 402,584	483,178
QUARRY HEIGHTS PRIMARY SCHOOL	DESIGN	WATER AND SANITATION	UPGRADES AND ADDITIONS	-29.766071	30.991336	R 2,400,000	R -	R 377,143	219,900
QUEENSBURGH HIGH SCHOOL	FEASIBILITY	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.87989	30.90627	R 9,891,000	R -	R 337,329	1,077,372
REDCLIFFE PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.6401	31.021717	R 5,390,327	R 439,166	R 638,787	862,211
REUNION SPECIAL SCHOOL	CONSTRUCTION 1% - 25%	REPAIRS AND RENOVATIONS INCLUDING HOSTELS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.96922	30.93864	R 4,186,638	R 7,248,738	R 485,142	0
RIDGE PARK COLLEGE	DESIGN	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.8372	30.997017	R 1,250,000	R -	R 547,356	448,178
RIETVALLEI COMBINED SCHOOL	DESIGN	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.71841	30.65087	R 2,900,000	R -	R 778,147	553,678
RIVERVIEW PRIMARY SCHOOL	FEASIBILITY	STORM DAMAGE PROGRAMME	MAINTENANCE AND REPAIR	-29.6671	31.02145	R 1,180,000	R -	R 1,284,388	551,735
RYDALVALE PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.71082	31.00196	R 5,231,144	R 439,166	R 638,787	846,292
SACRED HEART SECONDARY SCHOOL	DESIGN	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	-29.6063	31.01637	R 129,872,109	R 580,000	R 485,142	4,018,347
SANDAKAHLE PRIMARY SCHOOL	PROJECT INITIATION	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.95376	30.92521	R 2,902,296	R -	R 402,584	413,035

PROJECT NAME	PROJECTS STATUS	SUB PROGRAMME	BUDGET PROGRAMME NAME	LAT.	LON.	TOTAL PROJECT COST	2024/2025	2025/2026	2026/2027
SANKONTSHE PRIMARY SCHOOL	DESIGN	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.8017	30.5944	R 13,969,898	R -	R 1,777,853	1,253,049
SAPHINDA PRIMARY SCHOOL	PRACTICAL COMPLETION (100%)	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.97541	30.89303	R 7,123,589	R 522,952	R -	0
SAPHUMELELA PRIMARY SCHOOL	DESIGN	STORM DAMAGE PROGRAMME	MAINTENANCE AND REPAIR	-30.03125	30.82029	R 6,164,241	R -	R 485,142	679,099
SAPHUMELELA PRIMARY SCHOOL	FEASIBILITY	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-30.03125	30.82029	R 1,600,000	R -	R 402,584	468,393
SARASVATI PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.532583	31.170833	R 5,166,603	R 439,166	R 638,787	839,838
SARASVATI PS	ON HOLD	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	-29.532583	31.170833	R 26,100,906	R -	R -	400,000
SARNIA PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.84013	30.87511	R 5,141,186	R 439,166	R 638,787	837,297
SAWPITS PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.997967	30.785733	R 4,000,000	R 439,166	R -	723,178
SEKELANI PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.9681	30.8756	R 4,919,176	R 439,166	R 543,374	815,096
SENZOKUHLE PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.6564	30.902117	R 4,905,000	R 439,166	R 638,787	813,678
SENZOKUHLE PRIMARY SCHOOL	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	-29.6564	30.902117	R 3,952,056	R 123,000	R -	0

PROJECT NAME	PROJECTS STATUS	SUB PROGRAMME	BUDGET PROGRAMME NAME	LAT.	LON.	TOTAL PROJECT COST	2024/2025	2025/2026	2026/2027
SENZOKWETHU SECONDARY SCHOOL	DESIGN	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	-29.7252	30.9498	R 5,000,000	R -	R 411,871	480,312
SETTLERS PRIMARY SCHOOL	PRACTICAL COMPLETION (100%)	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.95886	30.97882	R 5,530,149	R 499,455	R -	0
SHALLCROSS PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.895433	30.842233	R 4,902,872	R 439,166	R 728,083	813,465
SHALLCROSS SECONDARY SCHOOL	DESIGN	STORM DAMAGE PROGRAMME	MAINTENANCE AND REPAIR	-29.882133	30.877633	R 6,164,241	R -	R 485,142	679,099
SHALLCROSS SECONDARY SCHOOL	FEASIBILITY	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.882133	30.877633	R 1,600,000	R -	R 402,584	483,178
SHEMBE MEMORIAL PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.708	30.96503	R 4,900,932	R 439,166	R 638,787	713,411
SHEMBE MEMORIAL PRIMARY SCHOOL	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	-29.708	30.96503	R 5,824,301	R 102,000	R -	0
SHUMAYELA SECONDARY SCHOOL	PRACTICAL COMPLETION (100%)	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.984	30.8986	R 7,392,257	R 499,455	R -	0
SIBONGINHLANHLA PRIMARY SCHOOL	CONSTRUCTION 1% - 25%	REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	-29.504633	30.977033	R 80,521,906	R 5,634,430	R 1,294,336	3,744,597
SICELIMPILO PRIMARY SCHOOL	DESIGN	STORM DAMAGE PROGRAMME	MAINTENANCE AND REPAIR	-30.0062	30.8505	R 6,164,241	R -	R 485,142	679,099
SICELIMPILO PRIMARY SCHOOL	FEASIBILITY	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-30.0062	30.8505	R 1,600,000	R -	R 402,584	483,178
SIDELILE HIGH SCHOOL	PRACTICAL COMPLETION (100%)	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION	-30.167183	30.76815	R 6,581,368	R 499,455	R -	0

PROJECT NAME	PROJECTS STATUS	SUB PROGRAMME	BUDGET PROGRAMME NAME	LAT.	LON.	TOTAL PROJECT COST	2024/2025	2025/2026	2026/2027
			OR REFURBISHMENTS						
SIDIYA PRIMARY SCHOOL	CONSTRUCTION 1% - 25%	WATER AND SANITATION	UPGRADES AND ADDITIONS	-30.135833	30.792833	R 5,850,655	R 1,179,940	R 822,326	389,188
SILINDELE PRIMARY SCHOOL	CONSTRUCTION 1% - 25%	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.6877	30.75629	R 4,188,729	R 1,351,533	R 778,145	0
SILINDELE PS	PROJECT INITIATION	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.6877	30.75629	R 1,000,000	R -	R -	600,000
SIMLA PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.88615	30.85966	R 4,379,486	R 439,166	R 673,248	761,127
SINENZUZO PRIMARY SCHOOL	ON HOLD	WATER AND SANITATION	UPGRADES AND ADDITIONS	-29.78956	30.63811	R 2,500,000	R -	R 374,382	238,243
SIPHEPHELE SECONDARY SCHOOL	PROJECT INITIATION	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-27.9562	30.817583	R 5,600,000	R -	R -	600,000
SIPHESIHLE SECONDARY SCHOOL	PRACTICAL COMPLETION (100%)	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.6497	31.0008	R 2,870,764	R 389,806	R -	0
SIPHOSETHU PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.72186	30.92669	R 4,155,798	R 439,166	R 638,787	738,758
SITHANDIMFUNDO S	FEASIBILITY	REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	-28.59575	31.67307	R 4,500,000	R -	R -	2,043,584
SITHANDIWE PRIMARY SCHOOL	DESIGN	STORM DAMAGE PROGRAMME	MAINTENANCE AND REPAIR	-29.98083	30.85594	R 6,164,241	R -	R 485,142	679,099
SITHEMBILE PRIMARY SCHOOL	DESIGN	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	-29.73589	30.92284	R 63,658,498	R -	R 349,884	2,399,673

PROJECT NAME	PROJECTS STATUS	SUB PROGRAMME	BUDGET PROGRAMME NAME	LAT.	LON.	TOTAL PROJECT COST	2024/2025	2025/2026	2026/2027
SITHENGILE SECONDARY SCHOOL	DESIGN	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-28.51631	30.8952	R 5,600,000	R -	R -	600,000
SIYAJABULA HIGH SCHOOL	DESIGN	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.695	30.7552	R 11,804,532	R -	R 789,754	2,576,899
SIYANDAMAZULU PRIMARY SCHOOL	CONSTRUCTION 1% - 25%	WATER AND SANITATION	UPGRADES AND ADDITIONS	-29.75932	30.96664	R 5,621,585	R 1,211,219	R 822,326	260,815
SIYAPHUMELELA PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.63025	30.84421	R 4,155,798	R 439,166	R 638,787	738,758
SIZIMISELE SENIOR PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.733183	30.889433	R 4,833,014	R 439,166	R 638,787	806,479
SKYLARK PRIMARY SCHOOL	FEASIBILITY	STORM DAMAGE PROGRAMME	MAINTENANCE AND REPAIR	-29.68563	31.01746	R 4,130,000	R -	R 1,284,388	1,138,828
SOBONAKHONA SECONDARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.992083	30.79715	R 4,121,134	R 439,166	R 673,248	719,623
SOLOMON MAHLANGU PRIMARY SCHOOL (CORNUBIA #1 PS)	CONSTRUCTION 76% - 99%	NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	-29.7359	30.9087	R 60,113,107	R 3,620,000	R -	0
SOPHUNGA PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.67067	30.93	R 4,663,055	R 439,166	R 638,787	789,484
SOUTHLANDS SECONDARY SCHOOL	PROJECT INITIATION	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.92975	30.92367	R 3,156,136	R -	R 554,944	638,792
SPEARMAN PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.83169	30.98009	R 4,580,000	R 439,166	R 549,147	781,178

PROJECT NAME	PROJECTS STATUS	SUB PROGRAMME	BUDGET PROGRAMME NAME	LAT.	LON.	TOTAL PROJECT COST	2024/2025	2025/2026	2026/2027
SPHUMELELE PRIMARY SCHOOL	CONSTRUCTION 76% - 99%	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	-29.71501	30.96863	R 34,922,000	R 3,922,875	R -	0
ST ANTHONY'S CATHOLIC PRIMARY SCHOOL	TENDER	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.85051	31.01136	R 4,334,731	R 2,086,768	R 928,312	470,260
ST JULIUS SECONDARY SCHOOL	CONSTRUCTION 1% - 25%	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	-28.04782	30.67791	R 66,070,937	R 2,338,860	R 2,419,122	918,757
ST MICHAELS PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.77094	31.02175	R 4,000,000	R 439,166	R -	723,178
ST MICHALES PRIMARY	DESIGN	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.77094	31.02175	R 1,000,000	R -	R -	600,000
ST WENDOLINS PRIMARY SCHOOL	PROJECT INITIATION	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.86847	30.85824	R 3,386,000	R -	R 36,135	661,778
ST WINDOLINS PRIMARY	DESIGN	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.86847	30.85824	R 32,400,000	R -	R -	600,000
STEVEN DAVIDSON INTERMEDIATE SCHOOL	DESIGN	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.723455	30.679502	R 2,900,000	R -	R 778,147	553,678
STHENGILE SECONDARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.78668	30.8952	R 4,535,000	R 439,166	R 638,787	776,678
SUKUMA PRIMARY SCHOOL	DESIGN	STORM DAMAGE PROGRAMME	MAINTENANCE AND REPAIR	-29.97217	30.87144	R 6,164,241	R -	R 485,142	679,099
SUMMERFIELD PRIMARY SCHOOL	PRACTICAL COMPLETION (100%)	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.93069	30.91419	R 5,771,162	R 300,000	R -	0

PROJECT NAME	PROJECTS STATUS	SUB PROGRAMME	BUDGET PROGRAMME NAME	LAT.	LON.	TOTAL PROJECT COST	2024/2025	2025/2026	2026/2027
SYDENHAM PRIMARY SCHOOL	PRACTICAL COMPLETION (100%)	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.82465	30.9814	R 2,260,801	R 499,455	R -	0
THABELA HIGH SCHOOL	TENDER	WATER AND SANITATION	UPGRADES AND ADDITIONS	-29.717417	30.722883	R 6,904,182	R 690,418	R 236,034	260,667
THANDIMFUNDO PRIMARY SCHOOL	DESIGN	STORM DAMAGE PROGRAMME	MAINTENANCE AND REPAIR	-29.75482	30.95585	R 6,164,241	R -	R 485,142	679,099
THANDOKUHLE PRIMARY SCHOOL	FEASIBILITY	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	-27.61727	31.1883	R 45,058,851	R 693,600	R -	87,898
THANDOLWESIZWE HIGH SCHOOL	PROJECT INITIATION	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.742083	30.939833	R 64,900,000	R -	R -	600,000
THANDUKWAZI PRIMARY SCHOOL	DESIGN	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.743167	30.988967	R 3,250,965	R -	R 272,143	607,501
THANDUKWAZI PRIMARY SCHOOL	DESIGN	STORM DAMAGE PROGRAMME	MAINTENANCE AND REPAIR	-29.743167	30.988967	R 6,164,241	R -	R 485,142	679,099
THOLISU PRIMARY SCHOOL	DESIGN	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	-29.95945	30.8561	R 15,279,000	R -	R 379,191	505,080
THOLISU PRIMARY SCHOOL	DESIGN	STORM DAMAGE PROGRAMME	MAINTENANCE AND REPAIR	-29.95945	30.8561	R 6,164,241	R -	R 485,142	679,099
THORNWOOD SECONDARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.8575	30.8003	R 4,490,000	R 439,166	R 638,787	745,656
THUBALETHU SECONDARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.5947	30.8995	R 4,488,000	R 439,166	R 638,787	771,978
TOBI SENIOR PRIMARY SCHOOL	DESIGN	STORM DAMAGE PROGRAMME	MAINTENANCE AND REPAIR	-29.9914	30.7171	R 6,164,241	R -	R 485,142	679,099
TOBI SENIOR PRIMARY SCHOOL	PROJECT INITIATION	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.9914	30.7171	R 2,902,296	R -	R 402,584	413,035

PROJECT NAME	PROJECTS STATUS	SUB PROGRAMME	BUDGET PROGRAMME NAME	LAT.	LON.	TOTAL PROJECT COST	2024/2025	2025/2026	2026/2027
TONGAAT PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.57479	31.11768	R 4,474,725	R 439,166	R 900,000	0
TONGAAT PS	FEASIBILITY	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	-29.55626	31.12254	R 38,410,000	R -	R 518,680	1,164,300
TONGAAT SECONDARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.56745	31.11947	R 4,362,502	R 439,166	R 638,787	709,678
TONGAAT SPECIAL SCHOOL	CONSTRUCTION 76% - 99%	LEARNERS WITH SPECIAL EDUCATIONAL NEEDS	UPGRADES AND ADDITIONS	-29.54412	31.12492	R 147,905,398	R 5,138,775	R -	0
TRENANCE PARK PRIMARY SCHOOL	FEASIBILITY	STORM DAMAGE PROGRAMME	MAINTENANCE AND REPAIR	-29.65605	31.01375	R 1,180,000	R -	R 1,284,388	551,758
TRENANCE PARK SECONDARY SCHOOL	DESIGN	STORM DAMAGE PROGRAMME	MAINTENANCE AND REPAIR	-29.65504	31.00843	R 6,164,241	R -	R 485,142	679,099
TRUBEL PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.57672	31.08516	R 4,353,636	R 439,166	R 638,787	754,561
TYBURN PRIMARY SCHOOL	PROJECT INITIATION	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.9178	30.861683	R 2,902,296	R -	R 402,584	378,435
UDUMO PRIMARY SCHOOL	DESIGN	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	-29.79448	30.89081	R 12,900,000	R -	R 399,159	347,304
UKUKHANYA KWE-AFRIKA PRIMARY SCHOOL	DESIGN	STORM DAMAGE PROGRAMME	MAINTENANCE AND REPAIR	-29.732968	30.874751	R 6,164,241	R -	R 485,142	679,099
UKUSAKWABASHA PRIMARY SCHOOL	DESIGN	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.6859	30.775	R 2,900,000	R -	R 778,145	553,678
ULOVU SECONDARY SCHOOL	PRACTICAL COMPLETION (100%)	NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	-29.04028	29.90764	R 4,500,000	R 400,000	R -	0

PROJECT NAME	PROJECTS STATUS	SUB PROGRAMME	BUDGET PROGRAMME NAME	LAT.	LON.	TOTAL PROJECT COST	2024/2025	2025/2026	2026/2027
UMBELEBELE HIGH SCHOOL	TENDER	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.976783	30.8985	R 12,454,135	R 2,737,492	R 1,644,108	1,170,745
UMBILO SECONDARY SCHOOL	PRACTICAL COMPLETION (100%)	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.9366	30.9823	R 5,233,669	R 499,455	R -	0
UMBOGINTWINI PRIMARY SCHOOL	FEASIBILITY	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-30.01945	30.91435	R 2,450,000	R -	R 469,697	515,857
UMGABABA PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-30.152417	30.814883	R 4,500,000	R 439,166	R 254,767	773,178
UMGIJIMI PRIMARY SCHOOL	PRACTICAL COMPLETION (100%)	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.97094	30.90712	R 4,723,869	R 499,455	R -	0
UMKHUMBI HIGH SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-30.0228	30.8683	R 4,000,000	R 439,166	R -	723,178
UMLAZI JUNIOR PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.960817	30.934917	R 3,907,986	R 439,166	R 687,678	713,977
UMLAZI SECONDARY SCHOOL	PRACTICAL COMPLETION (100%)	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.96083	30.93331	R 4,735,218	R 499,455	R -	0
UMNINI MEMORIAL PRIMARY SCHOOL	CONSTRUCTION 1% - 25%	WATER AND SANITATION	UPGRADES AND ADDITIONS	-30.1375	30.795167	R 7,083,746	R 1,349,868	R 822,326	113,647
UMPHUMELA PRIMARY SCHOOL	DESIGN	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.670033	30.76385	R 2,900,000	R -	R 778,147	553,678

PROJECT NAME	PROJECTS STATUS	SUB PROGRAMME	BUDGET PROGRAMME NAME	LAT.	LON.	TOTAL PROJECT COST	2024/2025	2025/2026	2026/2027
UMQHELE SECONDARY SCHOOL	DESIGN	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.804	30.89915	R 11,801,776	R 1,000,000	R 2,970,170	801,776
UMTHENTE HIGH SCHOOL	FINAL COMPLETION	WATER AND SANITATION	UPGRADES AND ADDITIONS	-30.0875	30.8072	R 5,147,857	R 107,000	R -	0
UMTHOMBOMUHLE INTERMEDIATE	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.78834	30.68342	R 3,804,911	R 439,166	R 638,787	703,669
UMTHUNZI PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.5917	30.7607	R 4,500,000	R 439,166	R 254,767	773,178
UMTHUNZI PRIMARY SCHOOL	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	-29.5917	30.7607	R 3,140,005	R 134,000	R -	0
UMZAMO PRIMARY SCHOOL	DESIGN	WATER AND SANITATION	UPGRADES AND ADDITIONS	-29.70701	30.75499	R 2,500,000	R -	R 392,857	229,900
UMZINYATHI PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.651933	30.89765	R 4,250,000	R 439,166	R 638,787	455,318
UMZINYATHI PRIMARY SCHOOL	PROJECT INITIATION	WATER AND SANITATION	UPGRADES AND ADDITIONS	-29.651933	30.89765	R 2,275,735	R -	R 279,086	222,573
UTHANDO PUBLIC PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.6865	30.943167	R 4,250,000	R 439,166	R 638,787	748,178
UXOLOPHAMBILI SECONDARY SCHOOL	DESIGN	REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	-30.080205	30.8423	R 4,500,000	R -	R 442,767	1,925,084
VERULAM PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.647367	31.041583	R 4,500,000	R 439,166	R 254,767	773,178
VERULAM PRIMARY SCHOOL	PRACTICAL COMPLETION (100%)	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION	-29.6474	31.0413	R 5,800,000	R 800,000	R -	0

PROJECT NAME	PROJECTS STATUS	SUB PROGRAMME	BUDGET PROGRAMME NAME	LAT.	LON.	TOTAL PROJECT COST	2024/2025	2025/2026	2026/2027
			OR REFURBISHMENTS						
VERULAM SECONDARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.6401	31.0427	R 4,250,000	R 439,166	R 638,787	748,178
VEZAMAFA PUBLIC PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.783117	30.917083	R 4,250,000	R 439,166	R 638,787	748,178
VEZAMAFA PUBLIC PRIMARY SCHOOL	DESIGN	WATER AND SANITATION	UPGRADES AND ADDITIONS	-29.783117	30.917083	R 2,500,000	R -	R 354,637	205,578
VICTORIA PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.576883	31.116283	R 4,250,000	R 439,166	R 638,787	748,178
VUKUZAKHE HIGH SCHOOL	DESIGN	UPGRADES AND ADDITIONS HOSTELS	UPGRADES AND ADDITIONS	-29.9617	30.86272	R 18,000,000	R 1,000,000	R 477,732	657,852
VUMOKUHLE PRIMARY SCHOOL	FEASIBILITY	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	-28.2309	31.4103	R 105,460,140	R -	R 550,423	4,004,038
WATERLOO SECONDARY SCHOOL	DESIGN	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	-29.66894	31.05226	R 21,640,943	R -	R 438,271	455,367
WENTWORTH PRIMARY SCHOOL	PRACTICAL COMPLETION (100%)	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.94321	30.97993	R 2,967,131	R 499,450	R -	0
WESTCLIFF SECONDARY SCHOOL	PROJECT INITIATION	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.90801	30.88851	R 1,600,000	R -	R 402,584	483,178
WESTMEAD SECONDARY SCHOOL	DESIGN	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.672467	30.8546	R 5,600,000	R -	R -	600,000
WESTVILLE SENIOR PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.83942	30.91819	R 4,250,000	R 439,166	R 638,787	482,866

PROJECT NAME	PROJECTS STATUS	SUB PROGRAMME	BUDGET PROGRAMME NAME	LAT.	LON.	TOTAL PROJECT COST	2024/2025	2025/2026	2026/2027
WILIWILI PRIMARY SCHOOL	DESIGN	WATER AND SANITATION	UPGRADES AND ADDITIONS	-29.87873	30.7444	R 2,500,000	R -	R 392,857	212,342
WINDY HEIGHTS PRIMARY SCHOOL	PRACTICAL COMPLETION (100%)	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.99486	30.90024	R 6,992,481	R 499,455	R -	0
WINGEN HEIGHTS SECONDARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.8802	30.861	R 4,250,000	R 439,166	R 893,550	748,178
WOODHURST SECONDARY SCHOOL	PRACTICAL COMPLETION (100%)	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.9088	30.908933	R 12,448,706	R 499,455	R -	0
WOODHURST SECONDARY SCHOOL	PROJECT INITIATION	WATER AND SANITATION	UPGRADES AND ADDITIONS	-29.9088	30.908933	R 2,750,000	R -	R 327,780	174,997
WOODLANDS PRIMARY SCHOOL	DESIGN	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.92821	30.954	R 10,000,000	R -	R -	600,000
WOODVIEW PRIMARY SCHOOL	FEASIBILITY	STORM DAMAGE PROGRAMME	MAINTENANCE AND REPAIR	-29.684933	31.024483	R 4,130,000	R -	R 1,284,388	1,138,828
WOODVIEW SECONDARY SCHOOL	DESIGN	STORM DAMAGE PROGRAMME	MAINTENANCE AND REPAIR	-29.678817	31.026933	R 6,164,241	R -	R 485,142	679,099
XIMBA SENIOR PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.68422	30.68548	R 4,000,000	R 439,166	R -	723,178
YIBONI PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-30.02975	30.853567	R 4,250,000	R 439,166	R 543,374	748,178
ZAKHE SECONDARY SCHOOL	FEASIBILITY	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	-28.15305	31.582817	R 20,352,640	R 837,328	R -	1,275,164
ZAKHELE PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.78922	30.90086	R 4,250,000	R 439,166	R 638,787	748,178

PROJECT NAME	PROJECTS STATUS	SUB PROGRAMME	BUDGET PROGRAMME NAME	LAT.	LON.	TOTAL PROJECT COST	2024/2025	2025/2026	2026/2027
ZAMOKUHLE PRIMARY SCHOOL	DESIGN	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	-29.75492	30.9862	R 4,936,000	R -	R 157,370	458,355
ZAMOKUHLE PRIMARY SCHOOL	DESIGN	STORM DAMAGE PROGRAMME	MAINTENANCE AND REPAIR	-29.75492	30.9862	R 6,164,241	R -	R 485,142	679,099
ZAMOKUHLE PS	DESIGN	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.75492	30.9862	R 64,900,000	R -	R -	600,000
ZANDILE PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.956933	30.868633	R 4,500,000	R 439,166	R 254,767	773,178
ZENZELENI PRIMARY SCHOOL	PRACTICAL COMPLETION (100%)	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.644767	30.96755	R 1,180,000	R 1,407,115	R -	0
ZEPH DHLOMO HIGH SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.752517	30.9666	R 4,250,000	R 439,166	R 638,787	748,178
ZEPH DHLOMO SECONDARY SCHOOL	DESIGN	REPAIRS AND RENOVATIONS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-27.7567	31.7969	R 45,568,896	R 432,660	R 1,409,798	1,140,258
ZIFIKELE HIGH SCHOOL	PROJECT INITIATION	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-28.79714	30.68181	R 5,600,000	R -	R -	600,000
ZIMISELE PRIMARY SCHOOL	TENDER	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.9669	30.8967	R 3,278,593	R 1,975,852	R 806,304	348,441
ZIPHATHELE HIGH SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.78948	30.89987	R 4,250,000	R 439,166	R 638,787	697,564
ZWAKELE PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.68778	30.97932	R 4,250,000	R 439,166	R 638,787	519,106

PROJECT NAME	PROJECTS STATUS	SUB PROGRAMME	BUDGET PROGRAMME NAME	LAT.	LON.	TOTAL PROJECT COST	2024/2025	2025/2026	2026/2027
ZWELESITHEMBISO PRIMARY SCHOOL	DESIGN	FLOODS DAMAGED	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.965583	30.9073	R 4,000,000	R 439,166	R -	723,178
ZWELETHU SECONDARY SCHOOL	PRACTICAL COMPLETION (100%)	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.955933	30.92885	R 5,464,450	R 499,455	R -	0
ZWELIBANZI HIGH SCHOOL	PROJECT INITIATION	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.951017	30.86355	R 1,600,000	R -	R 402,584	523,178
ZWELIHLE SECONDARY SCHOOL	PRACTICAL COMPLETION (100%)	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	-29.994517	30.892967	R 5,303,768	R 499,455	R -	0

The projects below were extracted from the IRM system (08/04/2024)

KZN Department of Agriculture and Rural Development

Project Name	Latitude	Longitude	Project Status	Infrastructure Details	Total Project Cost	Project Projected Expenditure from Previous Financial Years (TOTAL)	Project Projected Expenditure for 24/25 (TOTAL)	Project Projected Expenditure for 25/26 (TOTAL)	Project Projected Expenditure for 26/27 (TOTAL)	Project Projected Expenditure (TOTAL)
Ethenkwini District Office - 230 Currie Road renovations	-29.84609	31.00386	Project Initiation		20000000	2000000				
Inchanga Local Office - demolish and reconstruct storage shed,	-29.7401207	30.6818181	Pre - Feasibility	Storage and Marketing Facility	1500000					

Project Name	Latitude	Longitude	Project Status	Infrastructure Details	Total Project Cost	Project Projected Expenditure from Previous Financial Years (TOTAL)	Project Projected Expenditure for 24/25 (TOTAL)	Project Projected Expenditure for 25/26 (TOTAL)	Project Projected Expenditure for 26/27 (TOTAL)	Project Projected Expenditure (TOTAL)
guard house and fencing										
Yinhle indalo	-29.88566	31.022222	Project Initiation	Fencing	200000	200000				
Ethekwini district office 230 Currie Rd	-29.88566	31.022222	Feasibility	Building/Structures	205000000	0	1681000	1050000	2000000	4731000
Inchanga Local Office	-29.88566	31.022222	Project Initiation	Building/Structures	50000	1050000				
Ethekwini District Office	-29.856811	31.022077	Construction 76% - 99%	Building/Structures	10058214	0	3285028	3282129	3491057	10058214
Tilongo Irrigation scheme	-30.147778	30.683056	Project Initiation	Irrigation Schemes	1354000	1354000				
Bashubile Tunnels	-29.8586804	31.0218404	Not Applicable	Storage and Marketing Facility	0	2690000				
Ncubesdale Farm animal facilities	-29.9845879	30.7040976	Project Initiation	Animal Handling Facilities	1300000	1300000				
Hamashe Farm broiler house project	-29.6943024	30.671755	Project Initiation	Animal Housing Facility	0					
Okusha supply layer project	-29.7362175	30.5904557	Project Initiation	Animal Housing Facility	3331600	3331600				
Pinetown/Inchanga Local Office	-29.8345022	30.8384093	Project Initiation		4348308	0	1401031	1513114	1434163	4348308
Tilongo	-29.9845879	30.7040976	Not Applicable		0					
Bashubile Tunnels	-29.7401207	30.6818181	Not Applicable	Irrigation Schemes	0	900000				
Umbumbulu Veterinary Clinic	-29.9845879	30.7040976	Feasibility	Building/Structures	2100000	2100000				

Project Name	Latitude	Longitude	Project Status	Infrastructure Details	Total Project Cost	Project Projected Expenditure from Previous Financial Years (TOTAL)	Project Projected Expenditure for 24/25 (TOTAL)	Project Projected Expenditure for 25/26 (TOTAL)	Project Projected Expenditure for 26/27 (TOTAL)	Project Projected Expenditure (TOTAL)
RASET Durban House	-29.8586804	31.0218404	Site Handed - Over to Contractor	Office Accomodation	2240486	690145	745356	804985	0	2240486
Gugulethu Farming	-29.85868	31.02184	Construction 76% - 99%	Animal Housing Facility	3567000		1695000	0	0	1695000
Qalani Piggery	-29.8586804	31.0218404	Project Initiation	Animal Housing Facility	2500000		2500000	0	0	2500000
Township Agriculture	-29.8564701	31.0217039	Construction 76% - 99%		800000					

Department of Health

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Projected Expenditure from Previous Financial Years (TOTAL)	Project Projected Expenditure for 24/25 (TOTAL)	Project Projected Expenditure for 25/26 (TOTAL)	Project Projected Expenditure for 26/27 (TOTAL)	Project Projected Expenditure (TOTAL)
Ekuhlengeni Life Care Centre - Fencing	-30.007	30.903	Construction 1% - 25%	999324	828000				
Hillcrest Hospital-Completion of fire protection system	-29.78957	30.76181	Practical Completion (100%)	530000	529128				
King Dinuzulu Hospital-Refurbishment of one lift in TB multi-storey building	-29.82304	30.98733	Practical Completion (100%)	762000	79407				

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Projected Expenditure from Previous Financial Years (TOTAL)	Project Projected Expenditure for 24/25 (TOTAL)	Project Projected Expenditure for 25/26 (TOTAL)	Project Projected Expenditure for 26/27 (TOTAL)	Project Projected Expenditure (TOTAL)
King Dinuzulu Hospital - Provide roofs to TB Surgical wards, walkways and ramps, and Reconfigure used building to EMS Base	-29.821348	30.988968	Design	13773000	3000000				
King Edward VIII Hospital- Repair of Storm water Sewer and Parking	-29.88222	30.98951	Practical Completion (100%)	239851506	132117205				
King Edward VIII Hospital - Upgrade Nursery	-29.88222	30.98951	Practical Completion (100%)	115461002	172498927				
King Edward VIII Hospital- Replace Mortuary chiller	-29.88187	30.99083	Design	850000	800000				
McCord Hospital-Eye Hospital complete renovations	-29.838401	30.997391	Feasibility	2850000	1720000				
McCord Hospital - Refurbishment of abandoned admin block floors (1st & 2nd floors)	-29.838	30.997	Design	0					
McCord Hospital - Renovations to doctors residence and RTC	-29.838	30.997	Design	3100000	3762381				
Ndwedwe CHC-Replace and install 1 x 200kVA with larger unit	-29.57531	31.11796	Design	1000000	1949000				
Osindisweni Hospital - Replace and install 1 x 200kVA with larger unit	-29.6082158	30.9832025	Practical Completion (100%)	1289249	3640257				

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Projected Expenditure from Previous Financial Years (TOTAL)	Project Projected Expenditure for 24/25 (TOTAL)	Project Projected Expenditure for 25/26 (TOTAL)	Project Projected Expenditure for 26/27 (TOTAL)	Project Projected Expenditure (TOTAL)
Osindisweni Hospital - New Decentralized MDR Unit	-29.6082158	30.9832025	Practical Completion (100%)	121097520	93982667	8290041	0	0	102272708
Phoenix CHC -Extention of Patient Waiting Area	-29.708	30.992	Practical Completion (100%)	18617230	10625121				
Phoenix CHC - Replacement of Emergency Power Generators 1x200kVA With Larger Unit	-29.70804	30.99194	Practical Completion (100%)	684086	2296917				
Phoenix CHC- Construction of Admin Block, Block F, Parking - Phase2	-29.70824	30.99227	Design	15000000	2000000				
Prince Mshiyeni Memorial Hospital - Upgrade Fire Protection System	-29.955	30.937	Design	4331225	3317554				
RK Khan Hospital - Replacement of 4 lifts : Nurses Residents	-29.915	30.886	Practical Completion (100%)	3144398	630000				
Shongweni Dam Clinic - Construction of a New Clinic (Phase 9)	0	0	Practical Completion (100%)	8664756	4368478				
St Aidens Hospital- Purchase of Hospital	-29.851283	31.010588	Practical Completion (100%)	60000000	120000000				
Wentworth Hospital-Fire protection system	-29.9333	30.9878	Design	6000000	1000000				

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Projected Expenditure from Previous Financial Years (TOTAL)	Project Projected Expenditure for 24/25 (TOTAL)	Project Projected Expenditure for 25/26 (TOTAL)	Project Projected Expenditure for 26/27 (TOTAL)	Project Projected Expenditure (TOTAL)
Wentworth Hospital EMS-Upgrades and additions	-29.933302	30.987802	Practical Completion (100%)	12184000	392243				
King Dinuzulu Hospital - Health Technology Equipment (Procurement of Equipment for New TB Complex, New Psych Hospital Phase 2)	-29.821348	30.988968	Construction 76% - 99%		2018693				
King Edward VIII Hospital-Refurbishment of lifts to S,N & I Blocks.	-29.881866	30.990833	Practical Completion (100%)		347184				
KwaZulu Provincial Central Laundry - Repair to leak Roof of Maternity & Laundry Works	-29.955	30.937	Construction 76% - 99%	1075711					
Umbumbulu CHC-Construction of CHC	0	0	Pre - Feasibility	0	214349				
Mahatma Ghandhi Hospital-Repairs and renovations to house	-29.717745	31.028884	Practical Completion (100%)		78441				
Dr Pixley ka Isaka Seme Memorial Hospital : New 500-Bed Regional Hospital	-29.7281527	30.9896416	Practical Completion (100%)	15846830967	2.496E+09	50000000	0	0	2.546E+09
Addington Hospital - Installation of a backup chiller	-29.86163	31.04229	Design	7754182	7000000	300000	4409664	16000000	27709664
Ekuhlengeni Health Care Centre - Complete	-30.007	30.903	Practical Completion (100%)	39499390	33855706				

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Projected Expenditure from Previous Financial Years (TOTAL)	Project Projected Expenditure for 24/25 (TOTAL)	Project Projected Expenditure for 25/26 (TOTAL)	Project Projected Expenditure for 26/27 (TOTAL)	Project Projected Expenditure (TOTAL)
Renovations of the Hospital									
King Dinuzulu Hospital New TB Complex	-29.824	30.987	Construction 76% - 99%	55521116	21945886				
King Edward VIII Hospital - HT Equipping Hospital	-29.88222	30.98951	Practical Completion (100%)	3154000	42218000				
King Edward VIII Hospital- Renovations to MOPD	-29.882	30.99	Design	48240000	13044434				
KwaZulu Natal Provincial Central Laundry - Repair & Install Plant (Completion Contract)	-29.955	30.937	Practical Completion (100%)	14902622	600000				
Wentworth Hospital - Investigate and Implement Requirements for Fire and Emergency Services	-29.933	30.989	Feasibility	0	800000				
King Dinuzulu Hospital: Initial Planning	-29.824	30.987	Other - Packaged Ongoing Project	24948039	1334032				
King Dinuzulu Hospital: Waste Disposal	-29.824	30.987	Practical Completion (100%)	6917000	3904469				
Amaoti Clinic - Installation of 20kL water storage tank	-29.688	30.979	Project Initiation	0					
Beatrice Street Clinic - Installation of 20 kl water storage tank.	-29.852	31.018	Project Initiation	0					
Clermont Clinic - Installation of 20 kl water storage tank.	-29.795	30.893	Project Initiation	0					

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Projected Expenditure from Previous Financial Years (TOTAL)	Project Projected Expenditure for 24/25 (TOTAL)	Project Projected Expenditure for 25/26 (TOTAL)	Project Projected Expenditure for 26/27 (TOTAL)	Project Projected Expenditure (TOTAL)
Don Mckenzie TB Hospital - Installation of 87 kl water storage tank	-29.738	30.74	Feasibility	0					
Ekuhlengeni Psychiatric Hospital - Rehabilitation of existing borehole & refurbish/replace water res	-30.007	30.903	Pre - Feasibility	0					
Folweni Clinic - nInstallation of 20kL water storage tank	-29.989	30.823	Project Initiation	0					
Fredville Clnic - Installation of 20kL water storage tank	-29.707	30.667	Project Initiation	0					
Goodwins Clinic - Installation of 20 kl water storage tank.	-29.736	30.994	Project Initiation	0					
Halley Stott Clinic - Installation of 20 kL water storage tank	-29.739	30.737	Project Initiation	0					
Highway House- Replacement of two Lifts	-29.83249	30.96897	Construction 76% - 99%	1641014	4100000				
Inanda CHC - Replacement of 87 kL water storage tank	-29.712	30.973	Feasibility	0					
King Dinuzulu Hospital: Infrastructure Maintenance Hub in eThekwini	-29.824	30.987	Feasibility	0	2000000				
King Dinuzulu Hospital - New Helistop	-29.82358	30.98704	Construction 51% - 75%	286596	13145000	3000000	0	0	16145000

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Projected Expenditure from Previous Financial Years (TOTAL)	Project Projected Expenditure for 24/25 (TOTAL)	Project Projected Expenditure for 25/26 (TOTAL)	Project Projected Expenditure for 26/27 (TOTAL)	Project Projected Expenditure (TOTAL)
King Dinuzulu Hospital - New TB Complex (Completion Contract)	-29.82358	30.98704	Tender	3329275	33510000	15000000	25000000	2500000	76010000
King Dinuzulu Hospital - Replace chiller, Level 1 Hospital. Additions to A/C TB Multistorey.	-29.82358	30.98704	Practical Completion (100%)	165200	18100000				
KwaMakhutha Clinic - Installation of 20 kl water storage tank	-30.025	30.865	Project Initiation	0					
KwaMashu CHC - Attend to latent defects	0	0	Design	0	300000				
KwaZulu Provincial Central Laundry- Investigate Structural Movement, Repairs & Install Laundry Equip	-29.955	30.937	Construction 76% - 99%	277169749	129082972				
KwaZulu Provincial Central Laundry: Install High Security Fencing, CCTV and Perimeter lighting.	-29.955	30.937	Tender	2891568					
KwaZulu-Natal Central Provincial Laundry - 3 yrs Facilities Management Contract	-29.955	30.937	Design	0	1000000				
Lindelani Clinic - Installation of 20 kl water storage tank	-29.743	30.931	Project Initiation	0					

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Projected Expenditure from Previous Financial Years (TOTAL)	Project Projected Expenditure for 24/25 (TOTAL)	Project Projected Expenditure for 25/26 (TOTAL)	Project Projected Expenditure for 26/27 (TOTAL)	Project Projected Expenditure (TOTAL)
Magabheni Clinic - Installation of 20 kl water storage tank	-30.173	30.766	Project Initiation	0					
Maphephetheni Clinic - Installation of 20 kl water storage tank	-29.645	30.792	Project Initiation	0					
Molweni Clinic - Installation of 20 kl water storage tank	-29.74	30.879	Project Initiation	0					
Mpumalanga Clinic - Installation of 20 kl water storage tank	-29.804	30.621	Project Initiation	0					
Newtown A CHC - Replacement of retaining wall and security fence.	-29.712	30.94196	Practical Completion (100%)	6967156	10243827				
Newtown CHC - Installation of 87 kl water storage tank	-29.712	30.942	Project Initiation	0					
Osindisweni Hospital - Replacement of 1 x Autoclaves	-29.608	30.983	Project Initiation	0					
Osizweni (Umlazi Q) Clinic - Installation of 20 kl water storage tank	-29.975	30.897	Project Initiation	0					
Phoenix CHC - Installation of 87 kl water storage tank	-29.708	30.992	Project Initiation	0					
Pinetown Medico-Legal Mortuary - Installation of 20 kl water storage tank	0	0	Project Initiation	0					

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Projected Expenditure from Previous Financial Years (TOTAL)	Project Projected Expenditure for 24/25 (TOTAL)	Project Projected Expenditure for 25/26 (TOTAL)	Project Projected Expenditure for 26/27 (TOTAL)	Project Projected Expenditure (TOTAL)
Prince Mshiyeni Hospital - Replacement of 1 x Autoclaves	-29.955	30.937	Project Initiation	0					
Prince Mshiyeni Memorial Hospital - Refurbishment of water reservoir	-29.95482	30.93662	Construction 26% - 50%	10730899	37414635	1469395	0	0	38884030
Qadi Clinic - Installation of 20 kl water storage tank	-29.667	30.903	Project Initiation	0					
R K Khan Hospital - Replacement of 2 x Autoclaves	-29.915	30.886	Project Initiation	0					
RK Khan Hospital - Repairs and waterproofing to flat roof over Physio Dept.	-29.915	30.886	Design	0					
R K Khan Hospital - Replacement of 2x Cooling Towers	-29.91517	30.88624	Pre - Feasibility	4049067	9700000	2000000	10000000	0	21700000
Sivananda Clinic - Installation of 20 kl water storage tank	-29.699	30.957	Project Initiation	0					
St Aidans Hospital - Replace collapsing boundary wall	-29.851	31.011	Feasibility	54200					
St Aidans Hospital - Assessment and Upgrading of the central A/C system & Establish Haemodialysis	-29.85072	31.01103	Feasibility	1913737	6300000	2700000	1000000	0	10000000

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Projected Expenditure from Previous Financial Years (TOTAL)	Project Projected Expenditure for 24/25 (TOTAL)	Project Projected Expenditure for 25/26 (TOTAL)	Project Projected Expenditure for 26/27 (TOTAL)	Project Projected Expenditure (TOTAL)
Tongaat CHC - Installation of 87 kL water storage tank	-29.569	31.117	Feasibility	0					
Umbumbulu Clinic - Installation of 20 kl water storage tank	-29.981	30.699	Project Initiation	0					
Umlazi D Clinic - Installation of 20 kl water storage tank.	-29.969	30.905	Project Initiation	0					
Umlazi K Clinic - Installation of 20 kL water storage tank	-29.964	30.85	Project Initiation	0					
Umlazi L Clinic - Installation of 20 kl water storage tank	0	0	Project Initiation	0					
Umlazi U21 Clinic - Installation of 20 kl water storage tank	-29.989	30.892	Project Initiation	0					
Umnini Clinic - Installation of 20 kl water storage tank	-30.143	30.819	Project Initiation	0					
Umzomuhle (Umlazi H) Clinic - Installation of 20 kL water storage tank	-29.951	30.868	Project Initiation	0					
Wentworth Hospital - Replacement of 1 x Autoclaves	-29.933	30.989	Project Initiation	0					
Zwelibomvu Clinic - Installation of 20 kl water storage tank	-29.886	30.709	Project Initiation	0					

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Projected Expenditure from Previous Financial Years (TOTAL)	Project Projected Expenditure for 24/25 (TOTAL)	Project Projected Expenditure for 25/26 (TOTAL)	Project Projected Expenditure for 26/27 (TOTAL)	Project Projected Expenditure (TOTAL)
Osindisweni Hospital- Replace the Collapsed Workshop Roof	-29.608	30.983	Project Initiation	0					
Addington Hospital - Electrical and Mechanical Maintenance	-29.862	31.042	Practical Completion (100%)	6240000	9113000				
Addington Hospital - HVAC system maintenance	-29.862	31.042	Project Initiation	0	200000				
Addington Hospital - Replacement of 1 x Autoclave (400L single door) Phase 6	-29.862	31.042	Feasibility	0	400000				
Addington Hospital - Smoke Stack Replacement	-29.862	31.042	Design	0					
Addington Hospital- boiler oil pump replacement	-29.862	31.042	Project Initiation	0	260000				
Addington Hospital- Boiler optimisation	-29.862	31.042	Project Initiation	0	50000				
Addington Hospital- Main Sub-station Maintenance and Switchgear Upgrade	-29.862	31.042	Feasibility	0	180000				
Addington Hospital- Maintenance, repairs and water proofing of roofs	-29.862	31.042	Project Initiation	0					
Addington Hospital Nursing College - Renovations to the Nursing College Residences	-29.13943	30.82384	Practical Completion (100%)	17454087	13654087				

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Projected Expenditure from Previous Financial Years (TOTAL)	Project Projected Expenditure for 24/25 (TOTAL)	Project Projected Expenditure for 25/26 (TOTAL)	Project Projected Expenditure for 26/27 (TOTAL)	Project Projected Expenditure (TOTAL)
Addington Hospital-Pigeon proofing front	-29.86163	31.04229	Tender	500000	1113016				
Addington Hospital-Rennovations	-29.862	31.042	Design	0	1700000				
Addington Hospital-Upgrade Public ablutions	-29.862	31.042	Design	0	300000				
Addington Hospital-Upgrading bathrooms and sluice rooms to floors 2	-29.862	31.042	Project Initiation	0	200000				
Addington Hospital-Upgrading bathrooms and sluice rooms to floors 3	-29.862	31.042	Design	0	200000				
Addington Hospital-Upgrading bathrooms and sluice rooms to floors 4	-29.862	31.042	Design	0	200000				
Addington Hospital-Upgrading bathrooms and sluice rooms to floors 5	-29.862	31.042	Design	0	200000				
Addington Hospital-Replace basins and Elbow action taps to wards on floors 2, to 8 in main tower blo	-29.862	31.042	Design	0	200000				
Charles James Hospital-Installation of extractor fans	-30.017	30.885	Pre - Feasibility	0	800000				
Charles James Hospital-Refurbishment of sewer system	-30.01707	30.88539	Feasibility	200000	1050000				
Clairwood Hospital - Renovations of Wards	-29.936	30.957	Pre - Feasibility	0					

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Projected Expenditure from Previous Financial Years (TOTAL)	Project Projected Expenditure for 24/25 (TOTAL)	Project Projected Expenditure for 25/26 (TOTAL)	Project Projected Expenditure for 26/27 (TOTAL)	Project Projected Expenditure (TOTAL)
Clairwood Hospital- Boiler optimisation	-29.936	30.957	Project Initiation	0	50000				
Clairwood Hospital- Replacement of 1 x Autoclaves (400L single door)	-29.936	30.957	Feasibility	0	400000				
Don McKenzie Hospital - Rehabilitation of sewer treatment plant	-29.73826	30.73953	Feasibility	226746	850000				
Ebuhleni Container Clinic	0	0	Practical Completion (100%)	1600000	1672649				
Ekuhlengeni Hospital - Replace awning for patient shelter	-30.007	30.903	Design	0	900000				
Ekuhlengeni Hospital- Installation of laundry machines and equipment.	-30.0071392	30.9028437	Practical Completion (100%)	372775	93250				
Ekuhlengeni Hospital- Pharmacy interim repairs for compliance with NCS	-30.007	30.903	Feasibility	0	196443				
Ekuhlengeni Hospital- Replace elbow action taps	-30.007	30.903	Feasibility	0	625000				
Ekuhlengeni Hospital- Replace submersible sewer pumps and macerator	-30.0071392	30.9028437	Construction 76% - 99%	468000	220000				
Ekuhlengeni Hospital- Replace windows in Peadiatric ward and Board of Survey	-30.007	30.903	Feasibility	0	50000				

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Ekuhlengeni Hospital- Water tank - 87,000lt	-30.0071392	30.9028437	Feasibility	0	1200000				
Fredville (K3) Clinic (Hleng)- Build pedestrian gate	-29.707	30.667	Project Initiation	0	14000				
Hillcrest Hospital - Replacement of 1 x Autoclaves (160L single door)	-29.789	30.76	Feasibility	0	400000				
Hlengisizwe CHC - Provision of ARV Parkhomes	-29.823	30.655	Project Initiation	0	210000				
Hlengisizwe CHC -Paving of pathway behind parkhomes	-29.823	30.655	Project Initiation	0	200000				
King Dinuzulu Hospital Health Technology	-29.824	30.987	Construction 76% - 99%	0	697				
King Edward Hospital- Replacement of Hoist	-29.882	30.99	Design	0	550000				
King Edward Hospital- Restoration of hot water system at maternity ward.	-29.882	30.99	Project Initiation	0	1000000				
King Edward Hospital- Restoration of HVAC system at laundry	-29.882	30.99	Project Initiation	0	900000				
King Edward Training Campus - Unplanned and Planned Day to Day Maintenance	0	0	Construction 76% - 99%	20000					

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King Edward VIII Hospital - Replacement of 2 x Autoclaves (400L single door)- Phase 5	-29.882	30.99	Feasibility	0	430000				
King Edward VIII Hospital- Boiler optimisation	-29.882	30.99	Project Initiation	0	50000				
Kwamashu CHC: Unplanned and Planned Day to Day Maintenance	0	0	Construction 76% - 99%	210000					
Kwamashu Polyclinic: Unplanned and Planned Day to Day Maintenance	-29.746	30.974	Construction 51% - 75%	210000					
Kwazulu Natal Children Hospital: Unplanned and Planned Day to Day Maintenance	-29.865	31.042	Construction 76% - 99%	400000					
Magabheni Clinic (Pmmh) - Build ramp and handrails in main entrance and disabled toilets	-30.173	30.766	Project Initiation	0	30000				
Magabheni Clinic (Pmmh) - Opening pedestrian gate and build ramp	-30.173	30.766	Project Initiation	0	25000				
Mahatma Gandhi Hospital - Boiler optimisation	-29.718	31.029	Pre - Feasibility	0	50000				
Mahatma Gandhi Memorial Hosp- Installation of extractor fans in in Kitchen, Pharmacy, TB wards etc.	-29.718	31.029	Pre - Feasibility	0	360000				

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Mahatma Gandhi Memorial Hospital - Replace aircon unit to high care NICU	-29.71839	31.02885	Feasibility	188400	5150420	300000	1500000	500000	7450420
McCords Hospital- Major refurbishment on Sinikithemba and Administration buildings	-29.838	30.997	Design	2400000					
Mpumalanga Clinic (Hleng)- Install curtain rails and curtains	-29.804	30.621	Project Initiation	0	15000				
Mpumalanga Clinic (Hleng) -Install security gate and glass window at the admitting office	-29.804	30.621	Project Initiation	0	25000				
Mpumalanga Clinic (Hleng) -Install shelving in the admitting office. Clients` cards are kept in boxe	-29.804	30.621	Project Initiation	0	25000				
Mpumalanga Clinic (Hleng) -Replace ceiling in martenity section and hsst corridor.	-29.804	30.621	Project Initiation	0	35000				
Msunduzi Bridge Clinic (Hleng) -Install mirrors above all hand washing facilities	-29.663	30.637	Practical Completion (100%)	84510	4000				
Msunduzi Bridge Clinic (Hleng) -Install security	-29.663	30.637	Project Initiation	0	25000				

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gate and glass window at the admitting office. Inst									
Msunduzi Bridge Clinic (Hleng) -Maternity section and child health-replace old vynil tiles with cera	-29.663	30.637	Project Initiation	0	30000				
Msunduzi Bridge Clinic (Hleng) -Repair laundry, replace doors & frame & ventilation	-29.663	30.637	Project Initiation	0	105800				
Msunduzi Bridge Clinic (Hleng) -Replace back door with alumium door at the HAST AREA.. Attend to cra	-29.663	30.637	Project Initiation	0	45000				
Msunduzi Bridge Clinic (Hleng) -Replace ceiling board in child heath section	-29.663	30.637	Project Initiation	0	38000				
Nsimbini Clinic (Pmmh)-Install burglar proof on windows	-30	30.856	Practical Completion (100%)	69999	15000				
Ntshongweni Clinic (Hleng)- Build pedestrian gate	-29.853	30.688	Project Initiation	0	14000				
Ntshongweni Clinic (Hleng)- Install hand washing facilities in the waiting area	-29.853	30.688	Project Initiation	0	15000				

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Ntshongweni Clinic (Hleng)- Install mirrors above all hand washing facilitites	-29.85298	30.68769	Practical Completion (100%)	208830	277000				
Ntshongweni Clinic (Hleng)- Partial covering of the patio roof.	-29.853	30.688	Project Initiation	0	45000				
Ntshongweni Clinic (Hleng)- Replace all built in cupboards all the doors are falling off.	-29.853	30.688	Project Initiation	0	10000				
Ntshongweni Clinic (Hleng)- Replace old worn out flooring with ceramic tiles to appropriate areas...	-29.853	30.688	Project Initiation	0	36000				
Peaceville Clinic (Hleng)- Paint inside walls	-29.796	30.623	Practical Completion (100%)	0	42000				
Peaceville Clinic (Hleng)- Partial covering of the patio roof	-29.796	30.623	Project Initiation	0	35000				
Peaceville Clinic (Hleng)- Replace ceiling boards in 3 consulting rooms	-29.796	30.623	Project Initiation	0	38000				
Peaceville Clinic (Hleng)- Replace wall and floor tiles in the toilets	-29.796	30.623	Project Initiation	0	24000				
Phoenix CHC- Installation Of New Water Tank	-29.70804	30.99194	Design	0	3840000	2000000	3000000	1000000	9840000

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Prince Mshiyeni Memorial Hosp- Repaint Duty Rooms and Doctors Rooms to wards A1 to A6 and B1 to B6	-29.955	30.937	Practical Completion (100%)	424878	454257				
Prince Mshiyeni Memorial Hospital - Assessment lifecycle renewal and optimisation of central	-29.95482	30.93662	Practical Completion (100%)	182510	550000				
Prince Mshiyeni Memorial Hospital - Refurbishment of 2 goods lifts and 1 Doctors Quarters lift	-29.95482	30.93662	Design	0	1100000				
Prince Mshiyeni Memorial Hospital- Assessment and repairs of staff lifts at Doctors quarters	-29.955	30.937	Project Initiation	0	100000				
Prince Mshiyeni Memorial Hospital - Kitchen Renovation.	-29.95482	30.93662	Feasibility	0	10350000	1500000	5000000	3500000	20350000
Prince Mshiyeni Memorial Hospital- Renovate existing space for a 72-hour observation unit	-29.955	30.937	Project Initiation	0	500000				
RK Khan Hospital - Replacement of 1 x Autoclaves (400L single door) Phase 5	-29.915	30.886	Feasibility	0	430000				
RK Khan Hospital- MV and LV switchgear replacement	-29.91517	30.88624	Practical Completion (100%)	19781514	34030000				

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RK Khan Hospital-Refurbishment and relining of full bore drainage for E-Block	-29.915	30.886	Project Initiation	0	360992				
RK Khan Hospital-Renovation to ablutions in general wards	-29.915	30.886	Project Initiation	0	500000				
RK Khan Hospital-Renovations to M-Block	-29.91517	30.88624	Design	1035650	10680000	500000	1000000	0	12180000
RK Khan Hospital - Re-waterproofing of flat roofs and internal renovations at Blocks D, E & CSSD	-29.91517	30.88624	Construction 26% - 50%	10584999	23441822	11500000	15500000	15000000	65441822
St Aidans Hospital renal haemodialysis unit	-29.85072	31.01103	Pre - Feasibility	0	450000				
St Aidans Hospital replacement of 80 unitary aircons	-29.85072	31.01103	Pre - Feasibility	0	2050000				
St Aidans Hospital-water storage tank	-29.85072	31.01103	Design	0	1800000	2000000	2000000	0	5800000
Tongaat CHC- Installation Of New Water Tank	-29.56875	31.11678	Practical Completion (100%)	847202	1750000	100000	0	0	1850000
Tongaat CHC-Restoration of roofs over patient waiting area and mothers lodge	-29.569	31.117	Project Initiation	0	900000				
Truro House - Unplanned and Planned Day to Day Maintenance	0	0	Construction 51% - 75%	0					

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Umbumbulu Central Clinic (Pmmh)- Elevated Water Storage Tank	-29.981	30.699	Feasibility	0	900000				
Umlazi U21 Clinic (Pmmh)- Elevated Water Storage Tank	-29.989	30.892	Project Initiation	0	300000				
Umlazi U21 Clinic (Pmmh)- Supply and Installation of extractor fans, aircon to labour ward.	-29.989	30.892	Project Initiation	0	50000				
Umlazi V Clinic- Replacement of existing clinic with larger clinic	-29.96011	30.9302	Feasibility	0	2500000				
Umnini Clinic (Pmmh)- Replacement of three (3) Air conditioners in Park home	-30.143	30.819	Project Initiation	0	26000				
Umnini Clinic (Pmmh)- Upgrade Elevated Water Storage Tank	-30.143	30.819	Feasibility	0	300000				
Wentworth Hospital- Renovate existing space for a 72-hour observation unit	-29.933	30.989	Project Initiation	0	500000				
Wentworth Hospital- Repair gutters, downpipes, fascia etc to Nurses Homes.	-29.933	30.989	Project Initiation	0	250000				
Wentworth Hospital- Replacement of	-29.933	30.989	Project Initiation	0	500000				

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wood/timber support beams in all passages and corridors...									
Wentworth Hospital-Restoration of HVAC system supplying theatre	-29.93291	30.98916	Design	1095999	8440000	2000000	0	0	10440000
Wentworth Orthopaedic Services- Unplanned and Planned Day to Day MaintenancInstitutional Maintenance	0	0	Construction 51% - 75%	0					
Ekuhlengeni Psychiatric Hospital: Equipment	-30.0071392	30.9028437	Pre - Feasibility	0	5800000				
Mpumalanga EMS Station-Replacement of two(2) Aircondition Units	-29.804	30.621	Practical Completion (100%)	23850	23850				
Kwamashu CHC: Unplanned and Planned Day to Day Maintenance	0	0	Construction 76% - 99%	210000	17500				
Kwamashu Polyclinic: Unplanned and Planned Day to Day Maintenance	-29.746	30.974	Construction 51% - 75%	210000					
Kwazulu Natal Children Hospital: Unplanned and Planned Day to Day Maintenance	-29.865	31.042	Construction 76% - 99%	400000					
Osindisweni Hospital-Replace the Collapsed Workshop Roof	-29.6082158	30.9832025	Construction 1% - 25%	834193	2846266				

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King Dinuzulu Hospital - Infrastructure Maintenance Hub in eThekwini	-29.82358	30.98704	Practical Completion (100%)	109025446	92000000				
King Dinuzulu Hospital: Initial Planning (Site Security and Cleaning Services)	-29.82358	30.98704	Construction 76% - 99%	25145039	30864002				
King Edward Training Campus - Unplanned and Planned Day to Day Maintenance	0	0	Construction 76% - 99%	20000					
McCords Hospital- Major refurbishment on Sinikithemba and Administration buildings	-29.83829	30.99694	Practical Completion (100%)	25586397	31526132	100000	0	0	31626132
Rk Khan EMS Station- Replacement of (4) aircondition units	-29.919	30.8	Practical Completion (100%)	50615	50615				
Clairwood EMRS: Unplanned and Planned Day to Day Maintenance	0	0	Practical Completion (100%)	120000					
Queensburgh EMRS: Unplanned and Planned Day to Day Maintenance	0	0	Construction 76% - 99%	43025					
Ekuhlengeni Psychiatric Hospital - Rehabilitation of existing borehole & refurbish/replace water res	-30.007	30.903	Pre - Feasibility	0	600000				

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Addington Hospital - Nursing College - Scheduled Maintenance	-29.862	31.042	Construction 51% - 75%	30000	30000				
Ekuhlengeni Psychiatric Hospital - Scheduled Maintenance	-30.0071392	30.9028437	Construction 76% - 99%	660000	660000				
Phoenix CHC- Scheduled Maintenance	-29.70804	30.99194	Construction 76% - 99%	550000	800000				
PPSD Scheduled Maintenance	-29.933	30.989	Construction 51% - 75%	280000	280000				
Prince Mshiyeni Memorial Hospital - Upgrade Fire Protection System	-29.95482	30.93662	Practical Completion (100%)	4331225	9600000				
Prince Mshiyeni Memorial Hospital -Refurbishment and Remedial work to maternity ward Aircon chillers	-29.955	30.937	Project Initiation	0	200000				
Prince Mshiyeni Memorial Hospital: installation of additional water storages for fire and domestic	-29.95482	30.93662	Construction 26% - 50%	0	4700000				
RK Khan Hospital - Repairs and waterproofing to flat roof over Physio Dept.	-29.91517	30.88624	Construction 76% - 99%	1222812	2790000				
Addington Hospital - Nursing College -Day-to-Day/ Corrective Maintenance	-29.862	31.042	Construction 76% - 99%	300000	300000				

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Addington Hospital - Storm damage recovery project	-29.862	31.042	Tender	0					
Addington Hospital - Storm damage recovery project (O-Block)	-29.862	31.042	Construction 51% - 75%	1998078	1100000				
Clairwood Hospital - Storm Damage Repairs at PPSD	-29.936	30.957	Tender	0	1000000				
Ekuhlengeni Pychiatric Hospital - Storm damage recovery project:	-30.007	30.903	Construction 26% - 50%	15500000	500000				
KwaZulu Provincial Central Laundry (PMMH) - Storm damage recovery project	-29.955	30.937	Tender	0	2000000				
Osindisweni Hospital Storm Damage Recovery Project	-29.608	30.983	Design	0	3000000				
Prince Mshiyeni Memorial Hospital - Storm Damange	-29.955	30.937	Tender	0	3845000				
St Aidans Hospital: Storm Damage Recovery: Phase1	-29.851	31.011	Tender	0	794481				
St Marys Hospital:Storm damage recovery project	-29.849	30.825	Practical Completion (100%)	2695334	1581000				
Wentworth Hospital - Storm Damage - Retaining wall	-29.933	30.989	Construction 51% - 75%	0	3059000				

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Wentworth Hospital - Storm Damage Recovery project	-29.933	30.989	Tender	0	2000000				
Addington Hospital - Refurbish 13 Lift Cars	-29.86163	31.04229	Construction 51% - 75%	3072512	3500000				
Ethekwini District Office - Maintenance of Buildings	0	0	Project Initiation	0	20000				
King Edward VIII Hospital - Storm Damage Additional Works.	-29.882	30.99	Project Initiation	0					
Cator Manor CHC- Day to Day/ Corrective Maintenance	-29.868	30.962	Construction 76% - 99%	200000	262000				
Wentworth Hospital - Investigate and Implement Requirements for Fire and Emergency Services	-29.93291	30.98916	Design	16736146	4682761	500000	5000000	1000000	11182761
Addington Hospital - Oncology Department Split Unit Replacement	-29.862	31.042	Practical Completion (100%)	161624	161624				
St Aidens Hospital - Purchase of Hospital	-29.851	31.011	Practical Completion (100%)	60000000	69000000				
Addington Hospital - Day to Day / Corrective Maintenance	-29.862	31.042	Construction 76% - 99%	3000000	10500000				
Cato Manor Regional Laundry- Day to Day/ Corrective Maintenance	0	0	Construction 76% - 99%	200000	2800000				

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King Dinuzulu Hospital- Day-to-Day/ Corrective Maintenance	-29.824	30.987	Construction 76% - 99%	3000000	10000000				
King Edward VIII Hospital - Day-to-Day/ Corrective Maintenance	-29.882	30.99	Construction 76% - 99%	3000000	6000000				
KwaZulu Provincial Central Laundry - Day to Day/ Corrective Maintenance	-29.955	30.937	Construction 76% - 99%	4000000	6000000				
Mahatma Ghandi Hospital - Day-to-Day/ Corrective Maintenance	-29.718	31.029	Construction 76% - 99%	1104000	4496600				
Prince Mshiyeni Memorial Hospital -Day-to-Day/ Corrective Maintenance	-29.955	30.937	Construction 76% - 99%	3000000	7000000				
RK Khan - Day-to-Day/ Corrective Maintenance	-29.915	30.886	Construction 76% - 99%	2000000	2800000				
St Aidans - Day-to-Day/ Corrective Maintenance	-29.851	31.011	Construction 76% - 99%	600000	1300000				
Clairwood Hospital - Storm Damage Recovery project	-29.93577	30.95678	Practical Completion (100%)	17092883	19650000				
KwaZulu Natal Provincial Central Laundry - Repair & Install Plant (Completion Contract)	-29.955	30.937	Practical Completion (100%)	14902622	1967225				
Osindisweni Hospital - Installation of Laundry Equipment	-29.6082158	30.9832025	Practical Completion (100%)	175270	180000				

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Umbumbulu Clinic-Install elevated water storage tank 87 000L	-29.98104	30.69918	Feasibility	0	900000				
Cato Manor Regional laundry - Institutional Based Minor Maintenance Projects	0	0	Construction 1% - 25%	60000	60000				
Durban Regional laundry - Institutional Based Minor Maintenance Projects	0	0	Construction 1% - 25%	60000	60000				
Hillcrest Hospital - Institutional Based Minor Maintenance Projects	-29.78864	30.75973	Construction 26% - 50%	2000000	2000000				
King Edward VIII Hospital - Institutional Based Minor Maintenance Projects	-29.88222	30.98951	Construction 26% - 50%	3132000	1000000				
KwaZulu Provincial Central Laundry - Institutional Based Minor Maintenance Projects	-29.9548242	30.9366247	Construction 26% - 50%	60000	60000				
RK Khan Hospital - Institutional Based Minor Maintenance Projects	-29.91517	30.88624	Construction 1% - 25%	700000	400000				
St Marys Hospital - Institutional Based Minor Maintenance Projects	-29.84903	30.8249	Construction 1% - 25%	350000	100000				
Addington Hospital - Restoration Of Fire Services	-29.86163	31.04229	Construction 76% - 99%	29088852	33321043	3000000	0	0	36321043

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Addington Hospital - Upgrade and Replacement of the MV switchgears and upgrade to the distribution s	-29.86163	31.04229	Practical Completion (100%)	10692987	25750000	1700000	750000	9871	28209871
Addington Nursing Campus - Restoration of Water, Sewer & Fire Services at Nurses Accomodation	-29.13943	30.82384	Pre - Feasibility	1172250	17500000	1000000	7000000	1142052	26642052
Health Technology for Dr Pixley Ka Isaka Seme Hospital	-29.7281527	30.9896416	Not Applicable	1035481481	474422000	18750000	0	0	493172000
Addington Hospital: Repairs to flood damage at Pharmacy, MOPDand Gateway Clinic	-29.86163	31.04229	Project Initiation	0	500000	500000	0	0	1000000
King Edward Hospital: Flood Damage Repairs on various buildings (October 2023)	-29.88222	30.98951	Project Initiation	0	2000000	500000	0	0	2500000
Mahatma Gandhi - Replace Hospital Chiller	-29.71839	31.02885	Tender	0	7400000	1500000	0	0	8900000
RK Khan Hospital - Repairs & Overhaul to Central Chiller Plant	-29.91517	30.88624	Project Initiation	0	2000000				
Addington Hospital - Package 1 Maintenance - Renovations to ablutions, Dining Hall and Nutrition Cent	-29.86163	31.04229	Design	27256204	8500000	1500000	5000000	7200000	22200000

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Addington Hospital - Package 2 Maintenance - General Renovations on the ground floor	-29.86163	31.04229	Design	11850625	23200000	1500000	5000000	16100000	45800000
Addington Hospital- Package 3 Maintenance - Replace old fence with boundary wall and repair entrance	-29.86163	31.04229	Design	2714463	18200000	3000000	5000000	5000000	31200000
Umbumbulu Clinic: Build ramp. Install brick paving around the clinic.	-29.98104	30.69918	Practical Completion (100%)	650000	39256				
Prince Mshiyeni Memorial Hospital: Central Laundry Storm damage	-29.95482	30.93662	Tender	0	5000000				
Ekuhlengeni Psychiatric Hospital: Renovations to Kitchen, unused Dining Hall, Pharmacy & Storage Fac	-30.0071392	30.9028437	Project Initiation	0	2000000				
Inanda C CHC: Upgrade of CHC Phase 2	-29.71164	30.9727	Project Initiation	0	200000				
King Edward VIII Hospital - Construct New Radiology Department Block and Convert the Existing X-Ray	-29.88222	30.98951	Project Initiation	0	100000	1000	1000000	1000000	2101000
King Edward VIII Hospital - Repairs and Renovations to the Nursing College	-29.88222	30.98951	Construction 1% - 25%	0	24152576	10000000	10000000	10000000	54152576

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King Edward-Upgrade and Additions to Maternity and Labour Wards	-29.88222	30.98951	Project Initiation	0	100000	1000	1000000	1000000	2101000
Phoenix CHC - Roof Replacement	-29.70804	30.99194	Project Initiation	0	250000				
Prince Mshiyeni Hospital - General renovations to kitchen DUPLICATE DO NOT EDIT	-29.95482	30.93662	Project Initiation	0	250000				
Prince Mshiyeni Hospital - Installation of the HVAC redundancy in 3 theatres	-29.95482	30.93662	Pre - Feasibility	0	1550000	500000	1000000	0	3050000
PMMH: New 65 Bed Male, Female and Adolescent Mental Health Unit.	-29.95482	30.93662	Design	0	1750000	1000000	6500000	3000000	12250000
Prince Mshiyeni Hospital - Undertake conditioning based servicing and repair of the HVAC system	-29.95482	30.93662	Project Initiation	0	250000				
Prince Mshiyeni Hospital - Undertake conditioning based upgrades to the HVAC system 1	-29.95482	30.93662	Project Initiation	0	250000				
Prince Mshiyeni Hospital - Undertake conditioning based upgrades to the HVAC system 2	-29.95482	30.93662	Project Initiation	0	250000				
Prince Mshiyeni Memorial Hospital - Renovations to A6 Wards	-29.95482	30.93662	Project Initiation	0	601000				

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KwaDabeka CHC - Renovations to CHC	-29.77738	30.89754	Project Initiation	0	1000000				
RK Khan Hospital : Construction of a new Psychiatric Unit	-29.91517	30.88624	Feasibility	200000000	5100000	5000000	25000000	50000000	85100000
Addington Hospital- Replace 16 Schindler Lifts	-29.86163	31.04229	Practical Completion (100%)	18000000	23559550				
Hillcrest Hospital - Institutional Based Minor Maintenance Projects	-29.78864	30.75973	Construction 76% - 99%	2000000					
Wentworth Hospital - HT Equipping Ward D3	-29.93291	30.98916	Construction 51% - 75%	0					
Addington Hospital - Category A (Corrective maintenance outsourced)	-29.86163	31.04229	Construction 26% - 50%	16000000	24000000	5000000	5000000	5000000	39000000
Addington Hospital - Category B (Preventative Maintenance Outsourced)	-29.86163	31.04229	Construction 1% - 25%	8500000	5500000	3000000	3000000	3000000	14500000
Addington Hospital - Category D (Materials for In-sourced maintenance activities)	-29.86163	31.04229	Construction 26% - 50%	3500000	3500000	500000	500000	500000	5000000
Cato Manor Regional Laundry - Category B (Preventative maintenance outsourced)	0	0	Construction 26% - 50%	500000	1000000	1500000	500000	500000	3500000
Cato Manor Regional Laundry - Category A (Corrective Maintenance Outsourced)	0	0	Construction 26% - 50%	8500000	8000000	3000000	4000000	0	15000000

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Charles James TB Hospital - Category A (Corrective Maintenance Outsourced)	-30.01707	30.88539	Construction 76% - 99%	600000	600000				
Charles James TB Hospital - Category B (Preventative Maintenance Outsourced)	-30.01707	30.88539	Construction 76% - 99%	750000	500000				
Charles James TB Hospital - Category D (Materials for in-sourced maintenance activities)	-30.01707	30.88539	Construction 76% - 99%	50000	75000				
Clairwood Hospital - Category A (Corrective Maintenance Outsourced)	-29.93577	30.95678	Construction 26% - 50%	1660000	3000000	1500000	600000	0	5100000
Clairwood Hospital - Category B (Preventative Maintenance Outsourced)	-29.93577	30.95678	Construction 26% - 50%	1750000	1500000	1000000	500000	0	3000000
Clairwood Hospital - Category D (Materials for in-sourced maintenance activities)	-29.93577	30.95678	Construction 26% - 50%	400000	483337	100000	100000	0	683337
Don McKenzie TB Hospital - Category B (Preventative Maintenance Outsourced)	-29.73826	30.73953	Construction 76% - 99%	300000	600000				
Don McKenzie TB Hospital - Category D (Materials for in-sourced maintenance)	-29.73826	30.73953	Project Initiation	0	150000				

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Dr Pixley Ka Isaka Seme Mem. Hospital - Category A (Corrective Maintenance Outsourced)	-29.7281527	30.9896416	Construction 26% - 50%	2500000	3000000	3000000	3000000	300000	9300000
Dr Pixley ka Isaka Seme Mem. Hospital - Category B (Preventative Maintenance Outsourced)	-29.7281527	30.9896416	Construction 51% - 75%	6500000	6500000				
Durban Regional Laundry - Category A (Corrective Maintenance Outsourced)	0	0	Construction 26% - 50%	700000	1200000				
Durban Regional Laundry Category B (Preventative maintenance outsourced)	0	0	Construction 76% - 99%	1550000	1050000				
Ekuhlengeni Psychiatric Hospital - Category B (Preventative Maintenance Outsourced)	-30.0071392	30.9028437	Construction 76% - 99%	650000	650000	1000000	300000	300000	2250000
Ekuhlengeni Psychiatric Hospital - Category A (Corrective Maintenance Outsourced)	-30.0071392	30.9028437	Construction 26% - 50%	560000	740000	1000000	500000	500000	2740000
Ekuhlengeni Psychiatric Hospital - Category D (Materials for in-sourced maintenance activities)	-30.0071392	30.9028437	Construction 26% - 50%	145000	145000	20000	20000	20000	205000
Highway House Mayville - Category A (Corrective Maintenance outsourced)	-29.83249	30.96897	Construction 26% - 50%	200000	750000	50000	50000	50000	900000

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Highway House Mayville - Category B (Preventative Maintenance outsourced)	-29.83249	30.96897	Construction 51% - 75%	100000	600000	200000	200000	200000	1200000
Hillcrest Hospital - Category A (Corrective Maintenance Outsourced)	-29.78864	30.75973	Construction 26% - 50%	600000	700000	800000	100000	100000	1700000
Hillcrest Hospital - Category B (Preventative Maintenance Outsourced)	-29.78864	30.75973	Construction 26% - 50%	1000000	800000	600000	200000	200000	1800000
Hillcrest Hospital - Category D (Materials for in-sourced maintenance activities)	-29.78864	30.75973	Construction 26% - 50%	25000	175000	50000	50000	50000	325000
Hlengisizwe CHC - Category A (Corrective Maintenance Outsourced)	-29.82285	30.65475	Construction 26% - 50%	600000	800000	300000	300000	300000	1700000
Hlengisizwe CHC - Category D (Materials for in-sourced maintenance activities)	-29.82285	30.65475	Construction 51% - 75%	75000	375000	150000	150000	150000	825000
Hlengisizwe CHC - Category B (Preventative Maintenance Outsourced)	-29.82285	30.65475	Construction 76% - 99%	700000	800000	300000	300000	300000	1700000
Inanda C CHC - Category B (Preventative Maintenance Outsourced)	-29.71164	30.9727	Construction 26% - 50%	500000	400000	100000	100000	100000	700000
Inanda C CHC - Category D (Materials for in-sourced maintenance activities)	-29.71164	30.9727	Construction 26% - 50%	175000	175000	50000	50000	50000	325000

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Inanda C CHC - Category A (Corrective Maintenance Outsourced)	-29.71164	30.9727	Construction 26% - 50%	1000000	1500000	500000	500000	500000	3000000
King Dinuzulu Hospital - Category B (Preventative Maintenance Outsourced)	-29.82358	30.98704	Construction 76% - 99%	14800000	12800000	2500000	4000000	4000000	23300000
King Dinuzulu Hospital - Category D (Materials for in-sourced maintenance activities)	-29.82358	30.98704	Construction 26% - 50%	1200000	1200000	300000	300000	300000	2100000
King Dinuzulu Hospital - Category A (Corrective Maintenance Outsourced)	-29.82358	30.98704	Construction 26% - 50%	9000000	13000000	3000000	4000000	4000000	24000000
King Edward VIII Hospital - Category A (Corrective Maintenance Outsourced)	-29.88222	30.98951	Construction 26% - 50%	10000000	14000000	5000000	4000000	4000000	27000000
King Edward VIII Hospital - Category B (Preventative Maintenance Outsourced)	-29.88222	30.98951	Construction 26% - 50%	18300000	14300000	4000000	4000000	4000000	26300000
King Edward VIII Hospital - Category D (Material in-sourced maintenance activity)	-29.88222	30.98951	Construction 26% - 50%	1900000	1600000	500000	500000	500000	3100000
KwaDabeka CHC - Category A (Corrective Maintenance Outsourced)	-29.77738	30.89754	Construction 26% - 50%	1400000	850000	300000	300000	300000	1750000
KwaDabeka CHC - Category B (Preventative Maintenance Outsourced)	-29.77738	30.89754	Construction 26% - 50%	550000	500000	300000	300000	300000	1400000
KwaDabeka CHC - Category D (Materials for	-29.77738	30.89754	Construction 26% - 50%	925000	575000	250000	250000	250000	1325000

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in-sourced maintenance activities)									
KwaMashu CHC - Category A (Corrective Maintenance Outsourced)	-29.7446	30.9749	Construction 26% - 50%	750000	1050000	300000	300000	300000	1950000
KwaMashu CHC - Category B (Preventative Maintenance Outsourced)	-29.7446	30.9749	Construction 26% - 50%	950000	700000	300000	300000	300000	1600000
KwaMashu CHC - Category D (Materials for in-sourced maintenance activities)	-29.7446	30.9749	Construction 26% - 50%	135000	105000	30000	30000	30000	195000
KwaZulu Provincial Central Laundry - Category B (Preventative maintenance outsourced)	-29.9548242	30.9366247	Construction 76% - 99%	27500000	13983104	10000000	10000000	10000000	43983104
KwaZulu Provincial Central Laundry - Category A (Corrective Maintenance Outsourced)	-29.9548242	30.9366247	Construction 26% - 50%	2328923600	12000000	3500000	2500000	2500000	20500000
KZN Childrens Hospital - Category A (Corrective Maintenance Outsourced)	-29.864711	31.041969	Construction 26% - 50%	146250	96250	300000	20000	20000	436250
KZN Childrens Hospital - Category B (Preventative Maintenance Outsourced)	-29.864711	31.041969	Construction 26% - 50%	250000	200000	200000	50000	50000	500000
KZN Childrens Hospital - Category D (Materials for in-sourced maintenance activities)	-29.864711	31.041969	Construction 26% - 50%	15000	20000	5000	5000	5000	35000

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Mahatma Gandhi Hospital - Category A (Corrective Maintenance Outsourced)	-29.71839	31.02885	Construction 26% - 50%	10500000	9500000	3000000	3000000	3000000	18500000
Mahatma Gandhi Hospital - Category B (Preventative Maintenance Outsourced)	-29.71839	31.02885	Construction 1% - 25%	4100000	2800000	2000000	500000	500000	5800000
Mahatma Gandhi Hospital - Category D (Materials for In-sourced maintenance activities)	-29.71839	31.02885	Construction 26% - 50%	1500000	1100000	400000	400000	400000	2300000
McCords Hospital - Category A (Corrective Maintenance Outsourced)	-29.83829	30.99694	Construction 26% - 50%	2600000	3100000	1800000	600000	600000	6100000
McCords Hospital - Category B (Preventative Maintenance Outsourced)	-29.83829	30.99694	Construction 76% - 99%	2400000	2900000	1000000	400000	400000	4700000
McCords Hospital - Category D (Materials for In-sourced maintenance activities)	-29.83829	30.99694	Construction 26% - 50%	400000	250000	50000	50000	50000	400000
Newtown A CHC - Category A (Corrective Maintenance Outsourced)	-29.712	30.94196	Construction 26% - 50%	440000	380000				
Newtown A CHC - Category B (Preventative Maintenance Outsorced)	-29.712	30.94196	Construction 26% - 50%	600000	450000				
Newtown A CHC - Category D (Materials for In-sourced maintenance activities)	-29.712	30.94196	Construction 26% - 50%	60000	40000				

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Osindisweni Hospital - Category D (Materials for in-sourced maintenance activities)	-29.6082158	30.9832025	Construction 26% - 50%	350000	475000	200000	200000	200000	1075000
Osindisweni Hospital - Category A (Corrective Maintenance Outsourced)	-29.6082158	30.9832025	Construction 26% - 50%	2000000	3600000	1200000	600000	600000	6000000
Osindisweni Hospital - Category B (Preventative Maintenance)	-29.6082158	30.9832025	Construction 76% - 99%	1000000	1400000	1000000	200000	200000	2800000
Phoenix Forensic Mortuaries - Category A (Corrective Maintenance - Outsourced)	-29.69132	30.99656	Construction 26% - 50%	80000	70000	20000	20000	0	110000
Phoenix Assessment and Therapy Centre - Category B (Preventative Maintenance Outsourced)	-29.69132	30.99656	Construction 51% - 75%	60000	80000	50000	50000	50000	230000
Phoenix Assessment and Therapy Centre - Category D (Materials for insourced maintenance activities)	-29.69132	30.99656	Construction 26% - 50%	10000	35000	10000	10000	900	55900
Phoenix CHC - Category A (Corrective Maintenance Outsourced)	-29.70804	30.99194	Construction 26% - 50%	250000	450000	300000	300000	300000	1350000
Phoenix CHC - Category D (Materials for in-sourced maintenance activities)	-29.70804	30.99194	Construction 26% - 50%	150000	70000	20000	20000	20000	130000

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Phoenix CHC - Category B (Preventative Maintenance Outsourced)	-29.70804	30.99194	Construction 76% - 99%	3000000	1200000	200000	200000	200000	1800000
PPSD - Category B (Preventative Maintenance Outsourced)	0	0	Construction 51% - 75%	200000	500000	50000	50000	50000	650000
PPSD - Category A (Corrective Maintenance Outsourced)	0	0	Construction 26% - 50%	200000	440000	20000	20000	20000	500000
Prince Mshiyeni Memorial Hospital - Category A (Corrective Maintenance Outsourced)	-29.95482	30.93662	Construction 26% - 50%	15000000	14000000	5000000	4000000	4000000	27000000
Prince Mshiyeni Memorial Hospital - Category D (Materials for in-sourced maintenance activities)	-29.95482	30.93662	Construction 26% - 50%	900000	1150000	300000	300000	300000	2050000
Prince Mshiyeni Memorial Hospital - Category B (Preventative Maintenance Outsourced)	-29.95482	30.93662	Construction 76% - 99%	9700000	6100000	3000000	2857428	2857428	14814856
RK Khan Hospital - Category A (Corrective maintenance Outsourced)	-29.91517	30.88624	Construction 26% - 50%	10000000	6500000	2500000	1000000	1000000	11000000
RK Khan Hospital - Category D (Materials for in sourced maintenance activities)	-29.91517	30.88624	Construction 26% - 50%	9950000	1250000	400000	400000	400000	2450000
RK Khan Hospital - Category B (Preventative Maintenance Outsourced)	-29.91517	30.88624	Construction 76% - 99%	7600000	6100000	2000000	1700000	1700000	11500000

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St Aidans Hospital - Category A (Corrective Maintenance Outsourced)	-29.85072	31.01103	Construction 26% - 50%	6200000	4400000	1000000	600000	600000	6600000
St Aidans Hospital - Category B (Preventative Maintenance Outsourced)	-29.85072	31.01103	Construction 76% - 99%	6000000	4800000	1000000	1200000	1200000	8200000
St Aidans Hospital - Category D (Materials for in-sourced maintenance activities)	-29.85072	31.01103	Construction 26% - 50%	720000	340000	20000	20000	20000	400000
St Marys Hospital (Marianhill) - Category A (Corrective Maintenance Outsourced)	-29.84903	30.8249	Construction 26% - 50%	3750000	3450000	1500000	1000000	1000000	6950000
St Marys Hospital (Marianhill) - Category B (Preventative Maintenance Actions outsourced)	-29.84903	30.8249	Construction 26% - 50%	3100000	2400000	1100000	700000	700000	4900000
St Marys Hospital (Marianhill) - Category D (Materials for In-sourced maintenance activities)	-29.84903	30.8249	Construction 26% - 50%	575000	325000	50000	50000	50000	475000
Tongaat CHC - Category A (Corrective Maintenance Outsourced)	-29.56875	31.11678	Construction 26% - 50%	1400000	1100000	300000	300000	300000	2000000
Tongaat CHC - Category B (Preventative Maintenance Actions Outsourced)	-29.56875	31.11678	Construction 26% - 50%	1050000	900000	250000	250000	250000	1650000

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Tongaat CHC - Category D (Materials for in-sourced maintenance activities))	-29.56875	31.11678	Construction 26% - 50%	155000	235000	80000	80000	80000	475000
Wentworth Hospital - Category A (Corrective Maintenance Outsourced)	-29.93291	30.98916	Construction 26% - 50%	2050000	2650000	1800000	600000	600000	5650000
Wentworth Hospital - Category B (Preventative Maintenance Actions Outsourced)	-29.93291	30.98916	Construction 76% - 99%	2100000	2805000	1000000	1000000	1000000	5805000
Wentworth Hospital - Category D (Materials for In-sourced maintenance activities)	-29.93291	30.98916	Construction 26% - 50%	295000	195000	60000	60000	60000	375000
Addington Nursing Campus - Replacement of Flat Roof Waterproofing and Full-bores(Flood damage2022)	-29.86163	31.04229	Construction 76% - 99%	18318216	15131730	8000000	500000	0	23631730
Cato Manor Regional Laundry Install 1500 KVA New Generator Set	0	0	Pre - Feasibility	0	0				
Clairwood Hospital - Renovations of Wards.	-29.93577	30.95678	Pre - Feasibility	0	2400000	0	0	3000000	5400000
King Edward Hospital - Replacement of 8 Lifts	-29.88222	30.98951	Construction 1% - 25%	11309277	9900000	3000000	1000000	0	13900000
KwaDabeka CHC - Category C (Minor projects outsourced)	-29.77738	30.89754	Construction 76% - 99%	300000	100000				

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Ethekwini District - Installation New Generator Sets in 2 Central Laundries	-29.9548242	30.9366247	Construction 1% - 25%	8805693	29800000	7000000	500000	0	37300000
Phoenix Assessment and Therapy Centre- Renovations to existing buildings	-29.69132	30.99656	Project Initiation	0	1500000				
Prince Mshiyeni Hospital - Replace 7 standby generators	-29.95482	30.93662	Construction 1% - 25%	20508662	29508000	2008662	0	0	31516662
RK Khan Hospital - P Block Chiller Replacement	-29.91517	30.88624	Tender	0	6100000	1000000	0	0	7100000
RK Khan Hospital - Category C (Minor projects outsourced)	-29.91517	30.88624	Construction 76% - 99%	4000000	2000000				
RK Khan Nurses Residence - Renovation and Upgrade to Nurses Accommodation	-29.91534	30.88658	Tender	0	10500000	3000000	3000000	7000000	23500000
St Aidans Hospital - Category C (Minor projects outsourced)	-29.85072	31.01103	Construction 76% - 99%	1600000	500000				
Wentworth Hospital - Replacement of Existing Security Fence	-29.93291	30.98916	Site Handed - Over to Contractor	11799995	37750000	6000000	0	0	43750000
Clairwood Hospital: COVID-19: Alterations and additions to existing wards: Phase 2: Ward C1,C2, FS3	-29.93577	30.95678	Construction 76% - 99%	0	0				

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Wentworth Hospital: COVID-19: Alterations and additions to existing buildings: 2x Creche buildings	-29.93291	30.98916	Construction 76% - 99%	0	0				
Addington Hospital - HT for COVID-19	-29.86163	31.04229	Construction 76% - 99%	0	0				
Addington Hospital - Refurbishment of swimming and fountain pool	-29.86163	31.04229	Pre - Feasibility	0	1100000				
Clairwood Hospital - HT for COVID-19	-29.93577	30.95678	Construction 76% - 99%	0	1				
Clairwood Hospital: COVID-19: Refurbishment of U-shape ward, including roof, windows, sewer and plum	-29.93577	30.95678	Practical Completion (100%)	80965509	90000000				
King Dinuzulu Hospital - New EMS College and Renovation of staff residence HT	-29.82358	30.98704	Practical Completion (100%)	307019	300000				
Pinetown Medico-Legal Mortuary : Renovations and Upgrades(COVID - 19)	0	29.8174933	Construction 76% - 99%	4472755	3500000				
RK Khan Hospital - Replacement of the Perimeter Fence	-29.91517	30.88624	Practical Completion (100%)	5550000	8500000				
Wentworth Hospital - HT for COVID-19	-29.93291	30.98916	Construction 76% - 99%	0	1000000				

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Addington Hospital - for COVID-19 HT	-29.86163	31.04229	Practical Completion (100%)	0	1500000				
Clairwood Hospital - HT for COVID-19	-29.93577	30.95678	Practical Completion (100%)	0	5000000				
Wentworth Hospital - HT for COVID-19	-29.93291	30.98916	Construction 76% - 99%	0	4000000				
Wentworth Hospital: COVID-19: Alterations and additions to existing buildings: 2x Creche buildings	-29.93291	30.98916	Practical Completion (100%)	79185198	70430513				
Ekuhlengeni Hospital - Replace submersible sewer pumps and macerator	-30.0071392	30.9028437	Practical Completion (100%)	468000					
King Dinuzulu Hospital - Infrastructure Maintenance Hub in eThekwini HT	-29.82358	30.98704	Not Applicable	0	250000				
King Dinuzulu Hospital - New Psychiatric Hospital Phase 2 (Completion Contract) HT	-29.82358	30.98704	Practical Completion (100%)	0	1000000				
King Dinuzulu Hospital - Renovate existing space for a 72-hour observation unit Phase 1 HT	-29.82358	30.98704	Practical Completion (100%)	0					

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Clairwood Hospital : COVID-19 Replacement of Perimeter Fence	-29.93577	30.95678	Construction 76% - 99%	11050794	1000000				
Addington Hospital - Restoration Of Fire Services	-29.86163	31.04229	Construction 26% - 50%	29088852	1500000				
Clairwood Hospital : COVID-19 Replacement of Perimeter Fence	-29.93577	30.95678	Practical Completion (100%)	12907714	14394238				
King Dinuzulu Hospital - Roof Repairs and Alterations to Star Ward COVID-19	-29.82358	30.98704	Practical Completion (100%)	1557699					
Cato Manor Provincial Medical Storage - Phase 2: Alterations to a double storey building	0	0	Design	0	0				
Truro House: Maintenance and Renovations to the Office of the MEC	-33.3148	26.5221	Tender	0	0				
Addington Hospital - Package 2 Maintenance General Renovations on the ground floor HT	-29.86163	31.04229	Not Applicable	0		0	1000000	5000000	6000000
Cato Manor Regional Laundry - Installation of Compressor	0	0	Practical Completion (100%)	292439					
Inanda C CHC - Asbestos Eradication & Associated	-29.71164	30.9727	Practical Completion (100%)	2950000	1207000				

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Projected Expenditure from Previous Financial Years (TOTAL)	Project Projected Expenditure for 24/25 (TOTAL)	Project Projected Expenditure for 25/26 (TOTAL)	Project Projected Expenditure for 26/27 (TOTAL)	Project Projected Expenditure (TOTAL)
Roofing Works (flood recovery)									
King Dinuzulu Hospital - Convert Ward A,G and H into obstetric wards and refurbish Theatre, CTOP	-29.82358	30.98704	Pre - Feasibility	0					
KwaDabeka CHC - Asbestos Eradication & Associated Roofing Works	-29.77738	30.89754	Construction 51% - 75%	7990916	18250000				
Kwamakhutha Clinic - Asbestos Eradication & Associated Roofing Works (flood recovery)	-30.02487	30.86523	Construction 51% - 75%	2450020	4731486	500000	0	0	5231486
Kwamashu Poly clinic - Asbestos Eradication & Associated Roofing Works (flood recovery)	-29.7446	30.9749	Practical Completion (100%)	6188898	1661100				
Mfume Clinic - Asbestos Eradication & Associated Roofing Works (flood recovery)	-30.11986	30.74404	Practical Completion (100%)	1830070	5762800	250000	200000	0	6212800
Nkwali Clinic - Asbestos Eradication & Associated Roofing Works	-30.102	30.79818	Practical Completion (100%)	1650894	5859756	100000	0	0	5959756
Osizweni (Umlazi Q) Clinic - Asbestos Eradication & Associated Roofing Works (flood damage recovery)	-29.9749	30.89652	Construction 26% - 50%	2187358	5964744	210000	0	0	6174744
Wentworth Hospital - Renovations to basement	-29.93291	30.98916	Pre - Feasibility	0	12103514				

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Projected Expenditure from Previous Financial Years (TOTAL)	Project Projected Expenditure for 24/25 (TOTAL)	Project Projected Expenditure for 25/26 (TOTAL)	Project Projected Expenditure for 26/27 (TOTAL)	Project Projected Expenditure (TOTAL)
theatres, Wards A1, B1, and B2									
Cator Manor Regional Laundry - Reseal and waterproof flat roof and skylight - HT	0	0	Not Applicable	0	400000				
King Dinuzulu - Clearing of verges at incomplete TB Complex	-29.82358	30.98704	Construction 26% - 50%	495003	400000	60000	0	0	460000
King Dinuzulu Hospital - Provision of security at incomplete TB Complex	-29.82358	30.98704	Construction 76% - 99%	2660366	3160366	500000	0	0	3660366
McCord Hospital - Renovations to doctors residence and RTC HT	-29.83829	30.99694	Practical Completion (100%)	0	200000				
McCords Hospital - Major refurbishment on Sinikithemba and Administration buildings (HTS)	-29.83829	30.99694	Not Applicable	5138730	1800000	2000000	0	0	3800000
eThekwini Infrastructure Hub-Additional Covered Parking and Minor Works	0	0	Design	0	1000000	1000000	100000	100000	2200000
Addington Hospital - Refurbishment to LV electrical installations	-29.86163	31.04229	Design	1014300	2850000	2500000	5000000	1200000	11550000
KwaZulu Provincial Central Laundry - Erect additional ablutions	-29.9548242	30.9366247	Construction 1% - 25%	0	2800000	172642	0	0	2972642
PPSD - Internal security partitioning of space	0	0	Feasibility	0	2500000	1000000	0	0	3500000

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KZN Provincial Central Laundry - Recovery and recycling of water	-29.9548242	30.9366247	Design	0	1700000	500000	0	0	2200000
PPSD - New Generator Set	0	0	Construction 1% - 25%	0	6001010	500000	0	0	6501010
Cato Manor Regional Laundry - Installation of Laundry Equipment	0	0	Tender	0	10500000	21673565	0	0	32173565
KwaZulu Provincial Central Laundry - Extension of Sorting Area	-29.9548242	30.9366247	Feasibility	0	1350000	200000	0	0	1550000
KwaZulu Provincial Central Laundry - HVAC Upgrade	-29.9548242	30.9366247	Feasibility	0	2000000	500000	500000	0	3000000
RK Khan: Replace Steam Dependent Equipment with Electrical	-29.91517	30.88624	Design	0	7870000	3000000	100000	0	10970000
St Aidans Hospital - Installation of Heat Pumps	-29.85072	31.01103	Tender	0	1650000				
St Marys Hospital - Refurbishment of the Laundry and Installation	-29.84903	30.8249	Feasibility	0	2000000	3000000	0	0	5000000
KwaZulu Provincial Central Laundry - Installation of Additional Drying Capacity	-29.9548242	30.9366247	Project Initiation	0	300000	2400000	300000	0	3000000
Hlengisizwe CHC - Category C (Minor Projects Outsourced) 21/22	-29.82285	30.65475	Construction 26% - 50%	600000					

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Addington Gateway - Installation of Standby Generator set	-29.86058	31.04024	Practical Completion (100%)	985400	750000				
St Marys Hospital: Nurses Residence - Generator Replacement	-29.84903	30.8249	Tender	0	500000	1500000	500000	0	2500000
KZN Childrens Hospital- Installation of Fencing	-29.864711	31.041969	Project Initiation	0	3383130	1500000	0	0	4883130
Hlengisizwe CHC - Category C (Minor Projects Outsourced) 21/22	-29.82285	30.65475	Construction 26% - 50%	600000	1000000	100	100	100	1000300
Hlengisizwe CHC - Supply, Installation and Commissioning of Staff Park homes	-29.82285	30.65475	Tender	0	1395000	3000000	0	0	4395000
King Dinuzulu Hospital - Installation of HVAC in Oral & Dental Training Centre	-29.82358	30.98704	Pre - Feasibility	0	2100000	1000000	2500000	7000000	12600000
King Edward VIII - Upgrade of the main substation and protection system	-29.88222	30.98951	Feasibility	0	7100000	500000	2500000	2500000	12600000
Prince Mshiyeni Hospital: Installation of Boreholes	-29.95482	30.93662	Practical Completion (100%)	2241091	1400000				
KwaZulu Provincial Central Laundry - Category B (Preventative maintenance outsourced)	-29.9548242	30.9366247	Construction 76% - 99%	15000000	10000000				

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Highway House Mayville: Installation of a Generator	-29.83249	30.96897	Tender	0	750000	2500000	500000	0	3750000
KZN Childrens Hospital: Generator Installation	-29.864711	31.041969	Tender	0	500000	1745000	500000	0	2745000
Wentworth EMS Base: Replacement of Generator	-29.92839	30.98693	Design	0	500000	1000000	500000	0	2000000
Addington Hospital: Waterproofing, Supply and Installation of Sump Pumps	-29.86163	31.04229	Tender	0	270000	1516014	500000	500000	2786014
KwaMashu CHC: Additional Space Chronic Area	-29.7446	30.9749	Project Initiation	0	700000	1000	3500000	15000000	19201000
Cato Manor CHC: Replacement of a Generator	-29.86845	30.96204	Tender	0	490000	1500000	700000	0	2690000
Molweni Clinic- Installation of Standby Generator Set	-29.73973	30.87862	Practical Completion (100%)	548901	1050000	300000	0	0	1350000
PPSD (Flood Damage Recovery- October 2023)	0	0	Project Initiation	0	200000	500000	0	0	700000
Wentworth Hospital: Generator Replacement	-29.93291	30.98916	Tender	0	190000	1000000	500000	0	1690000
Nsimbini Clinic - Install a 20kl elevated steel water tank	-30.00043	30.85596	Construction 76% - 99%	650000	685000	200000	0	0	885000
PPSD - Installation of HVAC Sytem	0	0	Feasibility	0	4200000	300000	0	0	4500000
Prince Mshiyeni Memorial Hospital - Category B	-29.95482	30.93662	Construction 76% - 99%	9700000	2500000				

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(Preventative Maintenance Outsourced)									
McCords Hospital-EMS College of Emergency Care - Installation of New 250 kVA generator including as	-29.83829	30.99694	Construction 26% - 50%	0	2650000	500000	0	0	3150000
Dr Pixley ka Isaka Seme Hospital - Installation of Generator Set	-29.7281527	30.9896416	Project Initiation	0	500000	500000	5000000	0	6000000
Addington Hospital Flood Damage Recovery 2022	-29.86163	31.04229	Construction 1% - 25%	6952946	15319459	4000000	500000	0	19819459
Addington Hospital Replace All Fire Door	-29.86163	31.04229	Tender	0	4000000	3600000	400000	0	8000000
Clairwood Hospital: Flood Damage Recovery 2022	-29.93577	30.95678	Construction 26% - 50%	15387759	13648473	7000000	500000	0	21148473
Ekuhlengeni Hospital: Flood Damage Recovery 2022	-30.0071392	30.9028437	Construction 1% - 25%	3290781	2000000	1500000	0	0	3500000
Ethekwini District Office: Flood Damage recovery 2022	-29.83249	30.96897	Site Handed - Over to Contractor	4224692	8908427	4000000	500000	0	13408427
Goodwins Clinic: Replacement of the Clinic	-29.73612	30.99389	Project Initiation	1000000	1000000	0	2000000	2000000	5000000
Hillcrest Hospital Flood Damage Recovery 2022	-29.78864	30.75973	Site Handed - Over to Contractor	0	1350000	3000000	0	0	4350000
Hlengisizwe CHC: Flood damage recovery project 2022	-29.82285	30.65475	Site Handed - Over to Contractor	0	972000	3000000	0	0	3972000

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Inanda C CHC Installation Of Water Tank	-29.71164	30.9727	Pre - Feasibility	0	5200000	1000000	3000000	500000	9700000
McCord Hospital: Construction of the New EMS College of Emergency Care	-29.83829	30.99694	Design	0	3375000	4000000	10000000	30000000	47375000
King Edward VIII Hospital: Flood Damage Recovery 2022	-29.88222	30.98951	Construction 1% - 25%	0	8000000	8000000	2000000	0	18000000
KwaNgcolosi Clinic: Flood Damage Recovery Project 2022	-29.70172	30.83853	Tender	0	5600000	5000000	1500000	0	12100000
KZN Childrens Hospital Flood Damage Recovery 2022	-29.864711	31.041969	Construction 51% - 75%	1503506	1526873	169653	0	0	1696526
Mahatma Ghandi Hospital Flood Damage Recovery 2022	-29.71839	31.02885	Construction 26% - 50%	0	16101520	5000000	500000	0	21601520
McCords Hospital Flood Damage Recovery 2022	-29.83829	30.99694	Construction 1% - 25%	13712245	1520374	250000	0	0	1770374
McCords Hospital: EMS College Flood Damage Recovery 2022	-29.83829	30.99694	Construction 1% - 25%	2060602	1708433	250000	0	0	1958433
Molweni Clinic Flood Damage Recovery Project 2022	-29.73973	30.87862	Tender	0	1300000	250000	0	0	1550000
Newtown CHC Flood Damage Recovery 2022	-29.712	30.94196	Tender	0					
Phoenix CHC: Flood Damage Recovery project 2022	-29.70804	30.99194	Construction 1% - 25%	11849243	5344846	6797000	350000	0	12491846

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PPSD Flood Damage Recovery 2022	0	0	Site Handed - Over to Contractor	0	8150000	3600000	400000	0	12150000
Prince Mshiyeni Gateway Clinic Flood Damage Recovery 2022	-29.95482	30.93662	Tender	0	8300000	2000000	300000	0	10600000
Prince Mshiyeni Memorial Hospital Flood Damage Recovery 2022	-29.95482	30.93662	Practical Completion (100%)	6189467	7000000	500000	350000	0	7850000
RK Khan Hospital- Flood Damage 2022 Repair Leaks at M-Block flat roof , Leaks through box gutter at	-29.91517	30.88624	Construction 26% - 50%	6804872	5401620	1000000	400000	0	6801620
St Aidans Hospital Flood Damage Recovery 2022	-29.85072	31.01103	Construction 51% - 75%	2648104	3072632	600000	150000	0	3822632
St Marys Hospital Flood Recovery 2022	-29.84903	30.8249	Site Handed - Over to Contractor	0	10830000	3000000	1000000	0	14830000
Tongaat CHC Flood Damage Recovery Project 2022	-29.56875	31.11678	Tender	0					
Umnini Clinic Flood Damage Recovery 2022	-30.14291	30.81922	Practical Completion (100%)	1440321	1500000	750000	0	0	2250000
Wentworth EMS Station: Flood Damage Recovery 2022	-29.92839	30.98693	Tender	0	1541389	1500000	500000	0	3541389
Wentworth Hospital Flood Damage Recovery 2022	-29.93291	30.98916	Construction 1% - 25%	20701530	10000000	10000000	5000000	350000	25350000

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Cato Manor - Installation of Fencing	-29.86845	30.96204	Practical Completion (100%)	2139495	3000000	500000	0	0	3500000
King Dinuzulu Hospital: 72-Hour Mental Health Ward Phase 2	-29.82358	30.98704	Feasibility	0	4122470	1500000	500000	0	6122470
King Edward VIII Hospital: Condition Assessment, Masterplan and Project Briefs	-29.88222	30.98951	Construction 26% - 50%	4089266	2788896	1000000	0	0	3788896
King Edward VIII Hospital: Renovations to Maternity Ward â€˜O3â€™	-29.88222	30.98951	Tender	0	2000000	2000000	10000000	2500000	16500000
KwaDabeka CHC- Alterations to Existing Waiting Area: Conversion into New Emergency and Casualty	-29.77738	30.89754	Tender	0	2000000	1500000	8000000	2500000	14000000
Newtown CHC - Conversion of CHC into Extra Large Clinic	-29.712	30.94196	Tender	11640320	37521961	20000000	40000000	30000000	127521961
RK Khan Nurses Residence-Urgent Repairs to Leaking Nurses Residence Roof	-29.91517	30.88624	Site Handed - Over to Contractor	3342917	4500000	2500000	350000	0	7350000
Wentworth Hospital - Replace leaking Sewer Line	-29.93291	30.98916	Practical Completion (100%)	2500000	699163				
Wentworth Hospital- Refurbishment of Toilets and Walkways	-29.93291	30.98916	Project Initiation	0	7000000	2000000	5000000	1000000	15000000

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Cato Manor CHC - Category A (Corrective Maintenance Outsourced)	-29.86845	30.96204	Site Handed - Over to Contractor	25000	200000	200000	200000	200000	800000
KZN Central provincial Laundry - Epoxy application at PMMH KZNPCL	-29.9548242	30.9366247	Site Handed - Over to Contractor	0	1950000	200000	200000	0	2350000
Cato Manor - Painting of the entire CHC	-29.86845	30.96204	Design	0	2000000	1800000	0	0	3800000
Osindisweni Hospital: Equipping of MDR Unit	-29.6082158	30.9832025	Not Applicable	0	900000	2000000	0	0	2900000
Highway House - Category C (Minor projects outsourced) 21/22	-29.83249	30.96897	Project Initiation	0	500000	100	100	100	500300
Cato Manor CHC - Category B (Preventative Maintenance Outsourced)	-29.86845	30.96204	Site Handed - Over to Contractor	0	150000	150000	150000	150000	600000
Cato Manor CHC - Category D (Materials for In-sourced maintenance activities)	-29.86845	30.96204	Site Handed - Over to Contractor	0	60000	50000	50000	50000	210000
Wentworth Hospital- Refurbishment of A & E Theatre - HT	-29.93291	30.98916	Not Applicable	0	100000	1000	4000000	0	4101000
Clairwood Hospital: Condition Assessment and Masterplan	-29.93577	30.95678	Project Initiation	0		500000	500000	0	1000000

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Dr Pixley ka Isaka Seme: Total Maintenance of the Facility	-29.7281527	30.9896416	Site Handed - Over to Contractor	0		20000000	15149864	36637520	71787384
King Dinuzulu Hospital: Flood Damage Repairs	-29.82358	30.98704	Tender	0		4000000	500000	0	4500000
Mbumbulu CHC: Construction a New CHC and Accommodation(2023)	-29.9846	30.7041	Project Initiation	0					
Ntshongweni Clinic: Installation of a 3 phase Transformer	-29.85298	30.68769	Project Initiation	0		1000	0	0	1000
Prince Mshiyeni Hospital- Installation of Treatment Plant	-29.95482	30.93662	Tender	0		9810000	1090000	0	10900000
Prince Mshiyeni Hospital: Condition Assessment and Masterplan	-29.95482	30.93662	Project Initiation	0		1000000	250000	0	1250000
Prince Mshiyeni Hospital: Replacement of steam autoclave and upgrade to CSSD plantroom	-29.95482	30.93662	Tender	0		500000	0	0	500000
Inanda C CHC: Construction of Additional Space for Administration and Clinical Services	-29.71164	30.9727	Project Initiation	0		1000	5000000	20000000	25001000
eThekwini Infrastructure Hub: Flood Damage Recovery-October 2023	0	0	Project Initiation	0		500000	0	0	500000
King Edward Hospital - Generator Replacement	-29.88222	30.98951	Project Initiation	0		500	0	0	500

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King Dinuzulu Hospital - Provision of security at incomplete TB Complex	-29.82358	30.98704	Construction 76% - 99%	2660366		500000	0	0	500000

Department of Sports, Art and Culture

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Projected Expenditure from Previous Financial Years (TOTAL)	Project Projected Expenditure for 24/25 (TOTAL)	Project Projected Expenditure for 25/26 (TOTAL)	Project Projected Expenditure for 26/27 (TOTAL)	Project Projected Expenditure (TOTAL)
Sankontshe Modular Library	-29.7986	30.59122	Site Handed - Over to Contractor	3200000		2000000	1300000	0	3300000
ETHEKWINI COMBO COURT	-29.8507	30.98694	Project Initiation	600000	0	600000	650000	650000	1900000
ETHEKWENI CHILDREN PLAY GYM	-29.5723	31.04498	Project Initiation	170000	160000	0	205000	0	365000
Mbumbulo Library	-29.9846	30.7041	Project Initiation	11000000					

Project Name	Latitude	Longitude	Project Status	Infrastructure Details	Total Project Cost	Project Projected Expenditure from Previous Financial Years (TOTAL)	Project Projected Expenditure for 24/25 (TOTAL)	Project Projected Expenditure for 25/26 (TOTAL)	Project Projected Expenditure for 26/27 (TOTAL)	Project Projected Expenditure (TOTAL)
Refurbishment of Pinetown library depot	-29.8345	30.83841	Final Completion		5411116					
Construction of eThekwini mega library (Transfer)	-29.8587	31.02184	Design	Library & Archives Centres	6E+08	15000000				
Upgrade of Durban Intermediate Archives Record Centre	-29.8587	31.02184	Pre - Feasibility							
Construction of Clermont art centre	-29.7921	30.90156	Project Initiation							
Refurbishment of Ewushini art centre	-29.7497	30.88667	Project Initiation							
Sankontshe Modular Library	-29.7984	30.58567	Project Initiation		3200000	3600000				
Mbumbulo Library	-29.9846	30.7041	Project Initiation		11000000					
KZN Music House	-29.8491	31.01694	Site Handed - Over to Contractor		5577940	0				

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KwaMashu Bowling Club	-29.75	30.98333	Tender	6988100	153900				
Khanyakhwezi P. School Combo Court	-29.7141	30.8206	Final Completion	318869	318869				
Hoy Park Development Academy	-29.8453	31.03033							
REUNION SECONDARY SCHOOL COMBO COURT	-29.9613	30.94818	Final Completion	326062	326062				
ETHEKWINI CHILDREN PLAY GYM	-29.5723	31.04498	Practical Completion (100%)	150000	150000				
ETHEKWINI WARD 11 HUB CENTRE	-29.7474	30.98177	Project Initiation	120000	120000				
HLAHLINDLELA H SCHOOL COMBO COURT	-29.7688	30.78556	Construction 26% - 50%	303000	303000				
NINGIMUZI SPECIAL SCHOOL COMBO COURT	-29.9272	30.96663	Practical Completion (100%)	349635					
ETHEKWINI ECD CENTRES	-29.5723	31.04498	Practical Completion (100%)	123500	123500				
MALANGENI OUTDOOR GYM HUB CENTRE	-29.8507	30.98694	Practical Completion (100%)	134618					
HUBHUSHE KICK-ABOUT	-29.9623	30.85553	Feasibility	150000					

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PUTELLOS PRIMARY SCHOOL KICK-ABOUT	-29.9821	30.65718	Feasibility	150000					
ETHEKWINI METRO KICK-ABOUT	-29.8507	30.98694	Feasibility	150000					
ZAKHELE P SCHOOL COMBO COURT	-29.8547	30.98226	Site Handed - Over to Contractor	387355	387355				
EKUPHILENI KICK-ABOUT	-29.8547	30.98226	Project Initiation	150000	150000				
ETHEKWINI DISTRICT ECD CENTRE	-29.8547	30.98226	Practical Completion (100%)	179630	179630				
ETHEKWINI GYM IN A BOX	-29.8524	31.02513	Terminated	0	206819				
ETHEKWINI GYM IN A BOX	-29.7775	30.9957	Terminated	0	206818				
eThekwini District ECD Centre	-29.8524	31.02513	Practical Completion (100%)	60000	60000				
Building lease	-29.8325	30.96897	Project Initiation	27274000	18375000	10624000	0	0	28999000
ETHEKWINI COMBO COURT	-29.8345	30.83841	Tender	430000	430000	470000	0	0	900000
eThekwini Combo Court	-29.8507	30.98694	Project Initiation	430000	0	0	0	0	0
ETHEKWINI CHILDREN PLAY GYM	-29.5723	31.04498	Project Initiation	216000	0				

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Projected Expenditure from Previous Financial Years (TOTAL)	Project Projected Expenditure for 24/25 (TOTAL)	Project Projected Expenditure for 25/26 (TOTAL)	Project Projected Expenditure for 26/27 (TOTAL)	Project Projected Expenditure (TOTAL)
ETHEKWENI CHILDREN PLAY GYM	-29.5723	31.04498	Project Initiation	170000	170000	224000	0	0	394000

Department of Cooperative Governance and Traditional Affairs

Project Name	Latitude	Longitude	Project Status	Infrastructure Details	Total Project Cost	Project Projected Expenditure from Previous Financial Years (TOTAL)	Project Projected Expenditure for 24/25 (TOTAL)	Project Projected Expenditure for 25/26 (TOTAL)	Project Projected Expenditure for 26/27 (TOTAL)	Project Projected Expenditure (TOTAL)
Shozi Imizi	-29.5723	31.04498								
Mlaba Imizi	-29.5723	31.04498								
Cele Imizi	-29.5723	31.04498								
Umini Trust Rehabilitation	-30.1391	30.8013	Practical Completion (100%)		1002957	1002957				
Kabazela Rehabilitation	-29.7324	30.76945	Practical Completion (100%)		959857	959857				
Isimahle Rehabilitation	-30.133	30.69963	Practical Completion (100%)		924857	924857				
Toyana TAC Rehabilitation	-30.1294	30.75343	Practical Completion (100%)		2997718	2997718				

Project Name	Latitude	Longitude	Project Status	Infrastructure Details	Total Project Cost	Project Projected Expenditure from Previous Financial Years (TOTAL)	Project Projected Expenditure for 24/25 (TOTAL)	Project Projected Expenditure for 25/26 (TOTAL)	Project Projected Expenditure for 26/27 (TOTAL)	Project Projected Expenditure (TOTAL)
Vumazonke IMIZI Rehabilitation	-29.8739	30.77767	Final Completion		957000	111000				
Ximba TAC Rehabilitation	-29.6655	30.63649	Practical Completion (100%)		1556857	1556857				
Maphumulo Rehabilitation	-30.036	30.77	Practical Completion (100%)		2066991	2066991				
Water-proofing to the roof in Mayville Building	-29.8464	30.97857								
Fencing in the Mayville Building	-29.8464	30.97857	Practical Completion (100%)		506750					
Supply and Installation of a back-up generator in the Mayville building	-29.8464	30.97857	Practical Completion (100%)		1761420					
Supply and installation of a back-up generator in the Westville Office	-29.8337	30.91301	Practical Completion (100%)		536138	455718				
Renovations in the Mayville Building	-29.8464	30.97857	Construction 1% - 25%	Building/Structures	4381023		3000000	1000000	0	4000000
Shangase TAC minor works	-29.6145	30.69209	Practical Completion (100%)	Community Service Centres	201525	1273937				
Project Management	-29.7407	30.87821	Design	Community Service Centres	1500000	1000000	200500	0	0	1200500

Project Name	Latitude	Longitude	Project Status	Infrastructure Details	Total Project Cost	Project Projected Expenditure from Previous Financial Years (TOTAL)	Project Projected Expenditure for 24/25 (TOTAL)	Project Projected Expenditure for 25/26 (TOTAL)	Project Projected Expenditure for 26/27 (TOTAL)	Project Projected Expenditure (TOTAL)
Services - Flood relief projects										
Sobonakhona TAC Rehabilitation	-29.9873	30.7037	Tender	Community Service Centres	1500000	1500000				
Qadi (Botha`sHill) Tac Rehabilitation	-29.7511	30.75568	Project Initiation		1900000		1900000	0	0	1900000
Water Proofing in Mayville	-29.8474	30.98021	Project Initiation							
Qadi (Bothas Hill) TAC Rehabilitation	-29.7511	30.75568	Project Initiation		1500000	0				
Sobonakona TAC Rehabilitation	-29.9873	30.7037	Project Initiation		1500000	0				
Construction of new carports and pathway in Mayville	-29.8478	30.97983	Practical Completion (100%)	Building/Structures	980000	980000				
Fencing at the Mayville Building (Phase 2)	-29.8478	30.97983	Final Completion	Building/Structures	348600	495000				
Installation of tiles and blinds at MEC offices in Mayville	-29.8478	30.97983	Design	Building/Structures	136000					
Major/minor service to airconditioning units at Mayville building	-29.8478	30.97983	Site Handed - Over to Contractor		320000					
Electrical repairs/new lighting at Mayville building	-29.8478	30.97983	Final Completion		336858	336858				
Eradication of household pests at	-29.8337	30.91301	Construction 76% - 99%	Building/Structures	113000	113000				

Project Name	Latitude	Longitude	Project Status	Infrastructure Details	Total Project Cost	Project Projected Expenditure from Previous Financial Years (TOTAL)	Project Projected Expenditure for 24/25 (TOTAL)	Project Projected Expenditure for 25/26 (TOTAL)	Project Projected Expenditure for 26/27 (TOTAL)	Project Projected Expenditure (TOTAL)
Westville building - 12 month contract										
Service to fire protection equipment at Westville District Office	-29.8337	30.91293	Site Handed - Over to Contractor	Building/Structures	28000	28000				
Service to fire protection equipment at Queensburgh offices	-29.8604	30.88219	Site Handed - Over to Contractor	Building/Structures	20000	20000				
Service and repairs to fire protection equipment at the Mayville building	-29.8478	30.97983	Site Handed - Over to Contractor	Building/Structures	182133	182133				
Waterproofing to the roof at Mayville	-29.8478	30.97983	Site Handed - Over to Contractor	Building/Structures	3000000	1000000	2000000	0	0	3000000
Installation of individually controlled energy saving lights at Mayville building	-29.8478	30.97983	Practical Completion (100%)	Building/Structures	386179	387000				
Ukuza Consulting - Flood Relief Projects	-29.7407	30.87821	Construction 1% - 25%		2050000		850000	0	0	850000
QUINISELANI MANYUSWA TAC REHABILITATION	-29.6823	30.75954	Tender	Community Service Centres	1660000		1460000	0	0	1460000

Project Name	Latitude	Longitude	Project Status	Infrastructure Details	Total Project Cost	Project Projected Expenditure from Previous Financial Years (TOTAL)	Project Projected Expenditure for 24/25 (TOTAL)	Project Projected Expenditure for 25/26 (TOTAL)	Project Projected Expenditure for 26/27 (TOTAL)	Project Projected Expenditure (TOTAL)
NGCOLOSI TAC REHABILITATION	-29.6805	30.80367	Tender	Community Service Centres	865000		865000	0	0	865000
Ngqungqulu TAC Rehabilitation	-29.7407	30.87821	Tender		1620000		1320000	0	0	1320000
SOBONAKONA TAC REHABILITATION	-29.9873	30.7037	Tender	Community Service Centres	500000		900000	0	0	900000
MAPHAPHETHA TAC REHABILITATION	-29.6453	30.79244	Tender	Community Service Centres	817000		817000	0	0	817000

Department of Human Settlements

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Projected Expenditure for 26/27 (Transfers)	Project Projected Expenditure from Previous Financial Years (TOTAL)	Project Projected Expenditure for 24/25 (TOTAL)	Project Projected Expenditure for 25/26 (TOTAL)	Project Projected Expenditure for 26/27 (TOTAL)	Project Projected Expenditure (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				

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Projected Expenditure for 26/27 (Transfers)	Project Projected Expenditure from Previous Financial Years (TOTAL)	Project Projected Expenditure for 24/25 (TOTAL)	Project Projected Expenditure for 25/26 (TOTAL)	Project Projected Expenditure for 26/27 (TOTAL)	Project Projected Expenditure (TOTAL)
K03080002 Kwamashu Newlands Interface Housing Project (Kwamashu Newlands Housing Project Phase 2)	-29.7474	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 Ongoing Project	82280112		18087150				
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				

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Projected Expenditure for 26/27 (Transfers)	Project Projected Expenditure from Previous Financial Years (TOTAL)	Project Projected Expenditure for 24/25 (TOTAL)	Project Projected Expenditure for 25/26 (TOTAL)	Project Projected Expenditure for 26/27 (TOTAL)	Project Projected Expenditure (TOTAL)
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)	-29.9928	30.79625	Other - Packaged Ongoing Project	742178065		131373903	23200000	18850000	0	173423903
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	-29.7859	30.8345	Other - Packaged	2433604		1800763				

Project Name	Latitude	Longitude	Project Status	Total Project Cost	Project Projected Expenditure for 26/27 (Transfers)	Project Projected Expenditure from Previous Financial Years (TOTAL)	Project Projected Expenditure for 24/25 (TOTAL)	Project Projected Expenditure for 25/26 (TOTAL)	Project Projected Expenditure for 26/27 (TOTAL)	Project Projected Expenditure (TOTAL)
Housing Project (Phase)			Ongoing Project							
K11020005 - Kwalinda Rural Housing Project (Phase)	-29.7625	30.92022	Other - Packaged Ongoing Project	998921		998921				
K11090003 Cornubia Phase 1B Housing Project (New Annexure D)	-29.7129	31.05454	Other - Packaged Ongoing Project	510023107		398548099				
K12020002 Rectification ex-Own Affairs (Phase)	-29.8587	31.02184	Other - Packaged Ongoing Project	532128664		54682490				
K12030001 Clarendon House (Phase)	-29.8621	31.01546	Project Initiation	1508006440		12611600				
K12040001 Housing Properties Maintenance (Phase)	-29.8587	31.02184	Project Initiation	15000000		549355954				
K12040003 EEDBS (Phase)	-29.8587	31.02184	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				

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Nsimbini South Rural Housing Project (Phase)	-29.8587	31.02184	Other - Packaged Ongoing Project	0						
FREDVILLE PHASE 2 INTERGRATED RESIDENTIAL DEVELOPMENT (Phase)	-29.8587	31.02184	Other - Packaged Ongoing Project	0						
Klaarwater Hostels (CRU) (Phase)	-29.8828	30.83285	Other - Packaged Ongoing Project	0						
K16120001 Title Deed Restoration Project (Phase)	-29.812	30.80395	Other - Packaged Ongoing Project	44245716		1608110				
1509 Richmond Farm Unit A & B (Phase 1)	-29.7546	30.9444	Other - Packaged Ongoing Project	66623151		30706836	0	0	0	30706836
706 Ntuzuma Unit H Block 2 (New Annexure D)	-29.7264	30.95852	Other - Packaged Ongoing Project	10492072		176780	0	0	0	176780
715 Malukazi (Phase 1)	-29.9989	30.89869	Other - Packaged Ongoing Project	10000000		5013640	0	0	0	5013640
720 Brooks Farm(new annexure D) (Phase)	-29.6851	30.9887	Other - Packaged	59307902		9466471	0	0	0	9466471

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			Ongoing Project							
1144 Amatikwe Phase 1A ,5B Inanda (Phase 1)	-29.6856	30.9496	Other - Packaged Ongoing Project	17425714		4764663	0	0	0	4764663
999 Newtown Village Ballito (Phase 1)	-29.7113	30.9361	Other - Packaged Ongoing Project	1620000		397356	0	0	0	397356
1501 Kwamgaga (Phase 1)	-29.9624	30.85321	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	0	0	0	2318042
1085 Ntuzuma Unit H Ext 14(new annexure D) (Phase 1)	-29.7261	30.9693	Other - Packaged Ongoing Project	10657678		898505	0	0	0	898505
1201 Quarry Heights (Phase 1)	-29.7641	30.992	Other - Packaged Ongoing Project	121840632		44224470	0	0	0	44224470
1217 Lovu Phase 5 (Phase 1)	-30.0624	30.81434	Other - Packaged Ongoing Project	13381875		13381875				
1508 Richmond Farm A11 & B5 Insitu Upgrade (Phase 1)	-29.7641	30.953	Other - Packaged	8756834		8017635				

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			Ongoing Project							
K19970146 Ntuzuma: Unit H: Blocks 3,4,5 (Vol 2) (Phase 1)	-29.7293	30.956	Other - Packaged Ongoing Project	81675771		39354241	0	0	0	39354241
1277 Mpumalanga Ext Phase 2 (Phase 1)	-29.7913	30.6428	Other - Packaged Ongoing Project	66855476		32526127	0	0	0	32526127
1282 Chesterville Ext. Phases 2&3 (Phase 1)	-29.8489	30.9447	Other - Packaged Ongoing Project	6834530		2135975	0	0	0	2135975
19970084 Transitional Housing Project Mansel Road (Phase 1)	-29.8515	31.01983	Other - Packaged Ongoing Project	3984750		3984750				
Folweni Upgrade and Formalisation (Phase 1)	-29.9927	30.81687	Other - Packaged Ongoing Project	352995168		112667817				
K11010004 Storm Damage - Wards 21,100,58,59,60,61, & 62 - Western & Southern regions in eThekwini Municipality (Phase)	-29.8587	31.02184	Project Initiation	0						
1005 Lovu Phases 3,4 & 5 (Phase 1)	-30.0658	30.82478	Other - Packaged	4682690			0	0	0	0

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			Ongoing Project							
1215 Ohlange (Phase 1)	-29.7054	30.9584	Other - Packaged Ongoing Project	34633163		14796098	0	0	0	14796098
19980074 Lovu Phase 4,5 (Phase 1)	-30.079	30.83384	Other - Packaged Ongoing Project	7650444		7650444				
20020007 Welbedacht West (Phase 1)	-29.9371	30.87573	Other - Packaged Ongoing Project	415911807		81850146				
Dassinhoek Block A And C Rural Housing Project (Phase)	-29.812	30.80395	Pre - Feasibility	4542243						
Klaarwater Station Housing Project(New Annexure D) (Phase)	-29.8587	31.02184	Project Initiation	2744437						
EPWP GRANT	-29.8587	31.02184	Project Initiation	6499000		0				
OPSCAP	-29.8587	31.02184	Project Initiation	392845000	0	132985000	125396000	129929000	131609000	519919000
Project 3	-29.8587	31.02184	Project Initiation	2052510000						
Project 4	-29.8587	31.02184	Project Initiation	714375000						
OFFICE BUILDINGS - LEASES	-29.8587	31.02184	Project Initiation	74462000	0	24154000	36101000	38260000	39422000	137937000

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Zwelibonvu-isimahla Rural House Project - Phase 1	-29.92	30.66142	Feasibility	3080876	0	1000000	250000	10677850	10160065	22087915
Dodoza Rural Housing Project - Phase 1	-29.812	30.80395	Feasibility	9835110	0	5000000	0	1000000	600000	6600000
Cornubia Phase 2A(18/19) - Phase 1	-29.694	31.056	Feasibility	10947000	0	28800000	3000000	0	0	31800000
Kwaximba Phase 2 (19/20) - Phase 1	-29.6865	30.63784	Feasibility	12356220	0	8030000	500000	500000	500000	9530000
Zwelibomvu Vumazonke Rural (18/19) - Phase 1	-29.92	30.66142	Feasibility	1312008	0	3000000	500000	500000	500000	4500000
Seven Tanks Community - Phase 1	-29.8587	31.02184	Feasibility	350623	0	300000	0	0	0	300000
Burlington Greenfield ext	-29.8985	30.89024	Construction 1% - 25%	10304096		6738005				
Greater Amaoti	-29.6876	30.9798	Feasibility	70124600	0		2700000	411651	1000000	4111651
Sankontshe	-29.7986	30.59122	Feasibility	10161385						
Redcliffe Valley View Informal Settlement Upgrade	-29.6431	31.02008	Feasibility	2395144		1000000				
Ntuzuma D Phase 2 &3 Extension	-29.7411	30.92739	Feasibility	2331642	0		500000	1101050	500000	2101050
Lamontville Slums Clearance	-29.9416	30.93887	Feasibility	1457046						
Namibia Stop 8 Phase 2	-29.7047	30.93169	Feasibility	6576668	0	2500000	400000	439439	400000	3739439
Ntuzuma C Phase 2	-29.7417	30.9403	Feasibility	3991908	0	1000000	2867785	11037850	11360065	26265700
Umlazi S1, S2, S3	-29.9684	30.91591	Feasibility	7391682	0	3500000	1358758	720000	1000000	6578758

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Umlazi Infill Part 4 and Part3 , extension of Part 4	-29.9688	30.88434	Construction 26% - 50%	742416189		7350000				
Sunhills Housing Project	-29.5538	31.09656	Feasibility	1919000						
Kanku Road Housing Project	-29.99	30.9228	Feasibility	1262242						
Ntuzuma G extension	-29.7212	30.94891	Feasibility	837988	0	800000	730000	2793792	650000	4973792
Bhambayi Phase 1 Ext(Pat Marshall)	-29.7033	30.97759	Feasibility	1679484	0	1000000	500000	200000	250000	1950000
Amahlongwa Housing Project	-29.812	30.80395	Feasibility	1679404	0	500000	400000	200000	400000	1500000
Umkhomazi Drift Housing Project	-29.7516	30.98336	Feasibility	3506230	0	1000000	400000	1426845	400000	3226845
Pilgrim X Housing Project	-29.8386	30.98159	Feasibility	1409504	0		140799	500000	210000	850799
Kennedy Road Informal Settlement Upgrade	-29.8111	30.98037	Feasibility	2215508	0		500000	500000	30000000	31000000
Craigieburn Housing Project	-30.1929	30.76373	Feasibility	518922	0	500000	400000	5000000	6000000	11900000
Nsimbini South Rural Housing Project - Phase 1	-30.0021	30.85445	Feasibility	8505330	0		0	2000000	2000000	4000000
FREDVILLE PHASE 2 INTERGRATED RESIDENTIAL DEVELOPMENT(New annexure D) - Phase 1	-29.8587	31.02184	Feasibility	3546144						

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Klaarwater Station Housing Project(New Annexure D) - Phase 1	-29.9009	30.84415	Feasibility	2744000						
Dassinhoek Block A And C Rural Housing Project - Phase 1	-29.8578	30.73787	Feasibility	4542000						
Umbhayi Housing Project(New Annexure D) - Phase 1	-29.5513	31.13032	Construction 1% - 25%	52681361	0	5433690	12763240	18233200	12615120	49045250
Ntuzuma G (infill) - Phase 1	-29.7212	30.94891	Construction 1% - 25%	110767461		5302740	8828900	8828900	0	22960540
Emalangeni Phase 3 (New Annexure D) - Phase 1	-29.6407	30.71775	Construction 1% - 25%	87741671						
Mqhawe Rural Housing Project - Phase 1	-29.6973	30.88434	Construction 1% - 25%	198226770	0	0	7657000	7657000	11950726	27264726
Ximba Phase 1(New Annexure D) - Phase 1	-29.7068	30.58964	Construction 76% - 99%	171316898		2000000				
Burlington Greenfield Ext. Housing Project - Phase 1	-29.9004	30.89152	Construction 1% - 25%	64836159	0	17944805	12213420	12213420	16895231	59266876
Sunhills Housing Project - Phase 1	-29.5587	31.11416	Construction 51% - 75%	47323864		1578940	200000	0	0	1778940
Ntuzuma D Phase 2 &3 (New Annexure D) - Phase 1	-29.7411	30.92739	Construction 51% - 75%	186254604	0	6025000	3216810	8578160	11950726	29770696
Kanku Road Housing Project	-29.9901	30.9228	Construction 26% - 50%	81334111		6625000	4500000	0	0	11125000
Cato Crest in-situ Housing Project	-29.8532	30.97982	Construction 51% - 75%	153352956			3500000	0	0	3500000

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Kloof Ext. 15 &21 Phase 3 Housing Project	-29.7926	30.83324	Construction 51% - 75%	76828549		9480000	10000000	0	0	19480000
Ethekwini Special Needs Rural Housing Projects - Phase 1	-30.169	30.76615	Construction 51% - 75%	141224156		21400000	0	0	0	21400000
Vumengazi / Ingonyameni Rural Project - Phase 1	-29.9557	30.81722	Construction 1% - 25%	71918121		0	7932000	0	0	7932000
Cornubia Phase 1B Housing Project - Phase 1	-29.7129	31.05454	Practical Completion (100%)	391518820		100000				
Umlazi Infill Part 4 Phase 1 - New Annexure D	-29.949	30.86999	Construction 76% - 99%	742416189		16340000	7400000	0	0	23740000
Thoyane Rural Housing Project(New Annexure D) - Phase 1	-30.102	30.79808	Practical Completion (100%)	179483550						
Ngcolosi Rural Housing Project (Wards 2,8 & 9) - New Annexure D	-29.7245	30.86999	Construction 51% - 75%	145331199	0	10506375	5292482	3506675	13231205	32536737
Maphephetheni Rural Housing Project - New Annexure D	-29.6169	30.80543	Construction 1% - 25%	269355671	0	24073260	10177850	10177850	13231205	57660165
Emergency Assistance For Inanda Dam (New Annexure D) - Phase 1	-29.7122	30.86978	Construction 76% - 99%	20746579						
OSS-3 Ben in Westrich& Newlands West Ward 37 Ethek	-29.7684	30.94222	Practical Completion (100%)	409706						

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Harmony Heights Rectification - Phase 1	-29.857	30.9505	Site Handed - Over to Contractor	45818580	0	13548000	4320000	14800000	3022930	35690930
Ntuzuma C Phase 2 Stage 1 - Phase 1	-29.7501	30.93189	Construction 1% - 25%	140240400		4502550	10505950	15008500	0	30017000
Kennedy Road Informal Settlement Upgrade - Planning	-29.8111	30.98037	Construction 1% - 25%	39303222	0	24752360	5519800	45000	30000000	60317160
Fire Disasters Within Ethekwini Municipality - Phase 1	-29.8097	30.97632	Design	5200000						
Molweni Lower Rural Housing Project - Phase 1	-29.7335	30.87573	Construction 26% - 50%	61131885		6009484	6934020	0	0	12943504
Lamontville Slum Clearance IRDP - Construction of Topstructure 430 (Stedone) Stage 3	-29.9416	30.93887	Construction 1% - 25%	97451465	0	0	8500000	3506675	11950726	23957401
Richmond Farm Unit A & B - Phase 1	-29.75	30.93361	Construction 1% - 25%	12451595	0	14710360	4352880	2524158	5214200	26801598
Lower Langefontein : Phase 1 & 2 - Phase 1	-29.7333	30.87143	Site Handed - Over to Contractor	30000000		9169896	9823195	9823195	0	28816286
Ntuzuma Unit H Block 2 - New Annexure D	-29.7253	30.96325	Construction 76% - 99%	16909100						
Emaplazini Transformation Initiative (Nw Annexure D) - Phase 1	-29.7111	30.91893	Construction 76% - 99%	97401826		1500000				

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Brooks Farm(new annexure D) - Phase 1	-29.6983	30.98622	Construction 76% - 99%	53257538		1932800				
Hambanathi Ext. 2 Rectification	-29.5573	31.11988	Site Handed - Over to Contractor	5313839		2176440				
Hambanathi Ext 3A, 3B Rectification	-29.5573	31.11988	Site Handed - Over to Contractor	20078131	0	7252080	2449940	5214200	4171360	19087580
Ntuzuma Unit H Blocks 1, 6, G(New annexure D) - Phase 1	-29.7253	30.96325	Construction 76% - 99%	37038864						
Ntuzuma Unit H Ext 14(new annexure D) - Phase 1	-29.7253	30.96325	Construction 76% - 99%	11838312						
Nsimbini / Ematendeni - Phase 1	-29.8565	30.9573	Feasibility	426239		2880000	3880000	0	0	6760000
Ntuzuma: Unit H: Blocks 3,4,5 (Vol 2) - Phase 1	-29.7268	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	-29.7417	30.9403	Site Handed - Over to Contractor	2758808		885585	1500850	1500850	0	3887285
Qiniselani-manyuswa Rhp - Phase 1	-29.7003	30.86694	Construction 1% - 25%	139589721	0	3081870	11195635	12213420	15177850	41668775
Ntuzuma G. Infill	-29.7212	30.94891	Construction 1% - 25%	40172399	0	15430946	7715473	3506675	12406300	39059394
Ntuzuma D Phase 2 & 3	-29.7411	30.92739	Construction 51% - 75%	48449124		2350000				

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Etafuleni - Phase 1	-29.6666	30.97329	Construction 51% - 75%	55467857		2350000				
Ethekwini Hostel Upgrade 2013-2015 - Phase 1	-29.9803	30.91017	Construction 1% - 25%	131500000	0	50000000	0	80350000	80350000	210700000
Donnely Road Community Residential Units - Phase 1	-29.9249	30.99272	Construction 1% - 25%	50341096		40000000	15000000	0	0	55000000
Umlazi S1, S2, S3	-29.9688	30.88434	Feasibility	102955000						
Kennedy Road	-29.8138	30.97818	Construction 1% - 25%	41518730						
19990047 North & South Booth Road Rectification	-29.859	30.94073	Construction 1% - 25%	37885184		0	10220000	5840000	0	16060000
K13030003 Municipality Accredtation Funding - Ethekwini	-29.8587	31.02184	Other - Compensation of Employees	23310000	0	14172000	14172000	14172000	14172000	56688000
Cornubia Ph 2A	-29.7129	31.05454	Tender	98620340		28800000	26800000	26800000	0	82400000
Etafuleni Housing Project	-29.6666	30.97329	Construction 51% - 75%	230307689		4497420	1535490	50000	0	6082910
K18100001 Flisp : 2024 / 2025 Phase 1	-29.8574	31.0216	Design	189410745	0		0	0	28000000	28000000
NHBRC Service Level Agreement	-29.8587	31.02184	Site Handed - Over to Contractor	35014494	0		0	0	60000000	60000000
K11110007 Rehabilitation of 9003 units in former R293	-29.8587	31.02184	Construction 26% - 50%	196063000	0	24000000	15000000	15000000	10000000	64000000

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Areas Phase 2 - Phase 1										
K13050013 Rehabilitation of 23517units in Former R293 Towns Phase 3 - Phase 1	-29.8587	31.02184	Construction 26% - 50%	146811000	0	10000000	10000000	10000000	10000000	40000000
K14080003 Shallcross Pre- 1994 Rect. Ward 71 - Phase 1	-29.8812	30.86999	Construction 51% - 75%	52803422	0	19500000	0	2000000	15000000	36500000
K14080004 Austerville Pre- 1994 Rect. Ward 68 - Phase 1	-29.9402	30.9821	Construction 26% - 50%	106156206	0	19700000	0	2000000	15000000	36700000
Marianridge Pre- 1994 Rect. Ward 13 - Phase 1	-29.866	30.82262	Construction 76% - 99%	42076446		5000000				
K12020002 Rectification ex- Own Affairs - Phase 1	-29.8587	31.02184	Construction 1% - 25%	113646000	0	27000000	23053460	4107950	20000000	74161410
Lamontville Flats & Houses Rehab. Programme Rehab. of 998 flats and 842 houses Ministerial Project	-29.9416	30.93887	Other - Packaged Ongoing Project							
Oakford Priory	-29.5812	31.00886	Construction 26% - 50%	119967675		17506740	100000	0	0	17606740
Greater Amaoti	-29.6774	30.98515	Feasibility	320000000	0	21000000	23680000	20000000	28353275	93033275
Ohlange Dube Village Rectification	-29.6994	30.95715	Construction 1% - 25%	21136387			3001700	0	0	3001700

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Rivedene Rectification	-29.7758	30.9401	Site Handed - Over to Contractor	41805944		5680560	4502550	0	0	10183110
OSS Interventions for 22 Beneficiaries in Wards 11,55, 57 & 79 in Ethekwini	-29.7672	30.9797	Construction 1% - 25%	3009417		1801020	1500850	1500850	0	4802720
OSS for 27 Beneficiaries in Ethekwini	-29.6525	30.89755	Construction 1% - 25%	3484967		1268670				
Ntuzuma C Phase 2	-29.7421	30.93326	Construction 1% - 25%	56647332		7350000	15000000	0	0	22350000
Malukazi Rectification	-29.9989	30.89869	Tender	163955734						
Stop 8 Namibia Phase 2	-29.7047	30.93169	Design	10000000		7110350	8532420	17064840	0	32707610
Kwamgaga Rectification	-29.9624	30.85321	Tender	55689085	0	3900000	10150000	10150000	6243000	30443000
Bhambayi Phase 1Ext (Pat Marshall)	-29.7033	30.97759	Design	1679484		11360000	21860000	0	0	33220000
Redcliffe Valley View informal settlementupgrade	-29.6431	31.02008	Design	2395144		0	7084680	17711700	0	24796380
KwaMakhutha Wirewall Reconstruction Project	-30.0287	30.86425	Tender	205292997	0	6000000	6000000	0	5316710	17316710
Philani Valley Rectification	-30.0044	30.87577	Tender	104568585						
Umlazi Unit F11 Rectification Project	-29.9483	30.89295	Tender	30145036						

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Cato Crest Greenfields North Rectification Project	-29.8554	30.97373	Tender							
Cato Crest Greenfields North Rectification Project	-29.8554	30.97373	Tender	12048342	0	2100000	500000	10677850	6406710	19684560
Welbedacht East Rectification	-29.9371	30.87573	Feasibility	262454791	0	5500000	10500000	10500000	7124495	33624495
Jamaica Rectification Project	-29.8514	30.94461	Tender	29480896		3880000	3880000	3880000	0	11640000
Embo Phase 2 Rural Housing Project	-29.7527	30.76999	Site Handed - Over to Contractor	65207990	0	14568840	10177850	8142280	6106710	38995680
Lamontville North West Rectification	-29.9416	30.93887	Tender	21411804		10880000	3880000	0	0	14760000
Lamontville Slums Clearance Phase 3	-29.9372	30.93947	Construction 26% - 50%	86718080		4050000				
Umlazi Infill Part 4 Phase 1	-29.9589	30.91735	Construction 26% - 50%	155220287		8940000				
Dassenhoek Block A & C Rural Housing Project	-29.8514	30.78815	Construction 1% - 25%	68033243	0	14008500	8142280	14008500	8142280	44301560
KwaLinda Rural Housing Project	-29.7683	30.91304	Construction 1% - 25%	50515119	0	13308075	4071140	5088925	5088925	27557065
Marrianridge IRDP Project	-29.8657	30.83092	Construction 1% - 25%	13993543	0	4501275	2520000	9206080	2301520	18528875
349 Tshelimnyama : Phase 2 : Stage I - Phase 1	-29.8379	30.81586	Site Handed - Over to Contractor	59069609	0	9756641	9952951	10177850	7124495	37011937
Ethekwini Fire Disasters	-29.8207	30.99767	Not Applicable	9000000		3000000				

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Mhlabunzima	-29.8829	30.82948	Site Handed - Over to Contractor	22922639	0	4778350	10389798	10177850	8142280	33488278
Lower Langerfontein Phase 1 & 2 Phase 1	-29.8231	30.80279	Site Handed - Over to Contractor	39646533	0		6106710	10177850	7124495	23409055
Emathendeleni Kwadabeka Phase 1	-29.857	30.9505	Site Handed - Over to Contractor	22922639	0	9784323	7124495	10177850	7124495	34211163
Pinetown South Thornwood - Phase 1	-29.8569	30.80095	Site Handed - Over to Contractor	38589418	0	9938762	8324495	10177850	6106710	34547817
Zwelibomvu Vumazonke Rural Housing Project	-29.8887	30.7292	Design	55587795		2000000	2000000	2000000	0	6000000
Tshelimnyama Phase 4 Housing Project Stage 2 & 3	-29.84	30.80682	Tender	78245896		8400000	8400000	8400000	0	25200000
Shallcross Precinct	-29.8812	30.86999	Feasibility	64699166	0	6000000	1300000	1200000	120000	8620000
KwaMashu Precinct	-29.7446	30.97491	Feasibility	5100000	0		2100000	1200000	120000	3420000
OSS for 6 Beneficiaries in Brooks Farm Phoenix Ethekwini	-29.6878	30.97992	Final Completion	1028879						
OSS for one house for Petros Vezi in Waterloo, Ethekwini	-29.6658	31.05442	Final Completion	118038						
OSS for 1 beneficiary at Waterloo Ph 1 in Ward 106, Ethekwini	-29.6615	31.05892	Final Completion	169133						
Umlazi Precinct Isup	-29.9688	30.88434	Feasibility	60442818	0	2000000	2000000	1996000	1530000	7526000

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Umnini	-29.8587	31.02184	Feasibility	3086740			250000	0	0	250000
EEDBS MUNICIPAL SERVICES AND RATES	-29.8587	31.02184	Not Applicable	43120000						
Cornubia Phase 2B	-29.7191	31.04349	Feasibility	19674647	0		0	1000000	1000000	2000000
Bhambayi Juba Blose and Ghandhi Settlement	-29.8587	31.02184	Feasibility	2498787	0		900000	700000	150000	1750000
Cottonlands	-29.8587	31.02184	Feasibility	2498787	0		100000	100000	30000	230000
Jadhu Place	-29.8587	31.02184	Feasibility	2366973	0		900000	750000	300000	1950000
Provincial Emergency Grant	-29.8587	31.02184	Site Handed - Over to Contractor	325764000						
Funds For April 2022 Floods	-29.8587	31.02184	Site Handed - Over to Contractor	9885000						
Adjustment	-29.8587	31.02184	Other - Packaged Ongoing Project							
Austerville Irdp	-29.9424	30.98113	Feasibility	497884	0		300000	800000	246000	1346000
Umlazi Part 6 Phase 2	-29.9688	30.88434	Feasibility	19615800	0	551857	4600000	5800000	270000	11221857
K14020017 OSS New Annexure D - K14020017 OSS 13 Ben Westrich, Newlands West	-29.7739	30.94275	Site Handed - Over to Contractor	1000000		750425				

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K14020017 OSS New Annexure D - OSS for 08 in Ethekwini	-29.8587	31.02184	Site Handed - Over to Contractor	5000000		4668688				
EThekwini Material Supply - 284 in Various Wards-Ethekwini	-29.8574	31.0216	Site Handed - Over to Contractor	15000000		4500000	5000000	5000000	0	14500000
K19990069 Folweni Upgrade and Formalisation (New Annexure D) - Phase1	-29.9957	30.82549	Site Handed - Over to Contractor	50000000	0	12250000	17400000	17400000	8142280	55192280
Qiniselani-manyuswa RHP - Construction of 231 Top Structure	-29.7134	30.78097	Site Handed - Over to Contractor	30000000	0	3502125	4071140	5088925	7124495	19786685
Rooderkans Site	-29.812	30.80395	Feasibility	8824575						
Cato Manor Precinct	-29.812	30.80395	Feasibility	49510864	0		2900000	6000000	270000	9170000
Kwamahleka Rural Housing Project	-30.0435	30.62549	Construction 26% - 50%							
K12040001/2 Housing Properties Maintenance - eThekwini	-29.9402	30.9821	Not Applicable	18880000						
Housing Finance Linked Individual Subsidy Programme	-29.8587	31.02184	Not Applicable	67326886						
Austerville Housing Project	-29.9416	30.97668	Feasibility	1046176	0		500000	100000	100000	700000
Banana City	-29.8163	30.95411	Feasibility	1799685	0		892000	1000000	40000	1932000
Mpumalanga Unit C	-29.8136	30.61727	Feasibility	987329	0		210000	210000	210000	630000
Stop 8 Namibia Ph 2	-29.6981	30.93512	Construction 1% - 25%	46531934						

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Ntuzuma D Ph 2 & 3 Ext	-29.7411	30.92739	Construction 1% - 25%							
The Issy Geshen Lamont Home for the Aged	-29.9437	30.94802	Construction 1% - 25%	11884956						
KZN OSS (2022) - 55 BEN WITHIN ETHEKWINI MUNICIPALITY (AKWANDE CONSTRUCTION)	-29.812	30.80395	Site Handed - Over to Contractor							
K14020017 OSS New Annexure D - OSS - 2 Ben in Umngeni Municipality	-29.8587	31.02184	Construction 1% - 25%	6788						
K22030001 Material Supply KZN - 3011 Material Supply in various Wards (eThekwini)	-29.812	30.80395	Site Handed - Over to Contractor	0						
K16120001 Title Deed Restoration Project - Phase 1	-29.812	30.80395	Site Handed - Over to Contractor	264902729						
Adjustment	-29.8574	31.0216	Feasibility	0						
Etafuleni Phase 3	-29.6712	30.95603	Feasibility	654389	0		450000	350000	110000	910000
April 2022 Storm Disaster in EThekwini South	-29.812	30.80395	Construction 1% - 25%	6291972	0		6291972	0	0	6291972

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Reservior Hills Site Preparations	-29.812	30.80395	Site Handed - Over to Contractor	5964000	0		5964000	0	0	5964000
KZN Serviced Sites Program	-29.8583	31.01947	Feasibility	1500000	0		1000000	1000000	1000000	3000000
La Mercy Informal Settlement Upgrading	-29.6019	31.16048	Feasibility	44436241	0		1000000	500000	0	1500000

Department of Social Development

Project Name	Latitude	Longitude	Project Status	Infrastructure Details	Total Project Cost	Project Projected Expenditure from Previous Financial Years (TOTAL)	Project Projected Expenditure for 24/25 (TOTAL)	Project Projected Expenditure for 25/26 (TOTAL)	Project Projected Expenditure for 26/27 (TOTAL)	Project Projected Expenditure (TOTAL)
Inchanga/Manunu ECD	-29.812	30.80395	Practical Completion (100%)	Building/Structures	5565483	3964000				
Umlazi Place of safety	-29.812	30.80395	Construction 76% - 99%	Building/Structures	30974316	21465000	4000000	3000000	6000000	34465000
Bhamshela Service Office	-29.812	30.80395	Project Initiation	Building/Structures	22000000	2000000	0	1000000	0	3000000
Wentworth Youth Development Centre	-29.9267	30.99624	Construction 76% - 99%	Building/Structures	47281000	4000000				
Mpumalanga Service Office	-29.804	30.63149								

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Nsimbini Service Office	-29.812	30.80395	Project Initiation	Building/Structures	4500000	580000				
Inanda Service Office	-29.6967	30.94747	Practical Completion (100%)	Building/Structures	8597000	7545764				
KwaMashu Service Office (Rydavale Clinic)	-29.74	30.9819	Practical Completion (100%)	Office Accomodation	12500000	4633055	1500000	0	0	6133055
Excelsior Place of Safety Phase 2	-29.812	30.80395	Feasibility	Secure Care Centre	38000000	2020000	0	0	0	2020000
Phoenix S O Refurbishments to the office	-29.7028	31.00484	Feasibility	Building/Structures	1500000	1500000				
Pinetown Service Office	-29.8345	30.83841	Project Initiation	Office Accomodation	30000000	1137928				
Ocean View Place of Safety	-29.812	30.80395	Practical Completion (100%)	Building/Structures	17000000	2957767				
Conversion of Government Garage to Offices	-29.8587	31.02184	Practical Completion (100%)	Building/Structures	95839168	1500000				
Valley View Place of Safety	-29.8374	30.99122	Practical Completion (100%)	Secure Care Centre	17987000	12480959				
Phoenix SO	-29.703	31.0057	Practical Completion (100%)	Office Accomodation	34469000	9000000	9000000	0	0	18000000
Chartworth service office	-29.7907	30.66241	Construction 1% - 25%	Building/Structures						

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KwaMashu ECD	-29.812	30.80395	Practical Completion (100%)	Building/Structures	6444114	500000				
Ethekwini South and service office Amawele Building:refurbishment	-29.812	30.80395	Feasibility	Building/Structures	15000000	380000				
Excelsior Place of Safety	-29.812	30.80395	Project Initiation		18000000					
Nduduzweni Centre for the Blind	-29.9665	30.91345	Project Initiation		25000000	200000				
Ekuzaweni Creche	-29.6669	31.05316	Tender	ECD Maintenance	100000	100000				
Siphelele Creche	-29.7028	31.00484	Tender	Day Care Centre	100000					
Zakhe Place of Safety	-29.856	30.77522	Project Initiation	Secure Care Centre	723000	1200000				
Inkosi Hlatshwayo Service office	-29.6522	30.89882	Project Initiation	Office Accomodation	1200000					
Umlazi Service Office	-29.9576	30.89411	Project Initiation	Office Accomodation	897000	800000				
Mbumbulu Service Office	-29.812	30.80395	Project Initiation	Building/Structures	4500000	2250000	0	1000000	0	3250000
Lamontville Service Office (Parkhome)	-29.8587	31.02184	Feasibility	Building/Structures	4000000	2393000	3000000	1000000	0	6393000
Umlazi R ECD	-29.8587	31.02184	Construction 51% - 75%		2700000	2000000				
Kwamashu Service Office: installation of airconditioners and additional work	-29.8587	31.02184	Project Initiation	Building/Structures	3500000	2018000	0	0	0	2018000

Project Name	Latitude	Longitude	Project Status	Infrastructure Details	Total Project Cost	Project Projected Expenditure from Previous Financial Years (TOTAL)	Project Projected Expenditure for 24/25 (TOTAL)	Project Projected Expenditure for 25/26 (TOTAL)	Project Projected Expenditure for 26/27 (TOTAL)	Project Projected Expenditure (TOTAL)
Illovo Development Centre	-29.8587	31.02184	Design	Building/Structures	18000000	5893000	2500000	2000000	0	10393000
Wentworth youth development centre (phase two)	-29.8587	31.02184	Construction 51% - 75%	Building/Structures	8000000	2660000	0	0	0	2660000
Newlands park Rehabilitation centre	-29.7696	31.00174	Project Initiation	Building/Structures		100000	0	0	0	100000

Department of Public Works

Project Name	Latitude	Longitude	Project Status	Infrastructure Details	Total Project Cost	Project Projected Expenditure from Previous Financial Years (TOTAL)	Project Projected Expenditure for 24/25 (TOTAL)	Project Projected Expenditure for 25/26 (TOTAL)	Project Projected Expenditure for 26/27 (TOTAL)	Project Projected Expenditure (TOTAL)
UPGRADE AND ADDITIONS TO THE MEC OFFICE AT MAYVILL	-29.8464	30.97857	Practical Completion (100%)		2792547	2792545				
REPLACEMENT OF TWO (02) LIFTS IN THE MAIN ENTRANCE	-29.8464	30.97857	Practical Completion (100%)	Office Building	1459220	1459220				
CONVERSION OF THE EXISTING	0	0	Final Completion		1470590					

Project Name	Latitude	Longitude	Project Status	Infrastructure Details	Total Project Cost	Project Projected Expenditure from Previous Financial Years (TOTAL)	Project Projected Expenditure for 24/25 (TOTAL)	Project Projected Expenditure for 25/26 (TOTAL)	Project Projected Expenditure for 26/27 (TOTAL)	Project Projected Expenditure (TOTAL)
UPHOLSTERY, PAINTING AN										
Upgrade of Underground Water Services	-29.8464	30.97857	Construction 76% - 99%		3404509	3488509				
Replacement of Airconditioning South Wing	-29.8464	30.97857	Construction 26% - 50%	Departmental Facility	5211155	2802000				
INSTALLATION OF BACK UP GENERATOR FOR THE MAYVILLE COMPLEX	-29.8464	30.97857	Final Completion	Building/Structures	3071000	3071000				
Amawele Buildings Umlazi: Space Planning	-29.9576	30.89411	On Hold	Office Building	12755271	15727271				
Installation of CCTV and Access Control to the Mayville Complex	-29.8464	30.97857	Practical Completion (100%)	Departmental Facility	3700000	2652000				
Mayville Conference Center: Tent facility	-29.8464	30.97857	Terminated		659000	659000				
Rehabilitation and Renovations to the Mayville Lecture Hall	-29.8464	30.97857	On Hold	Building/Structures	8500000	500000	616000	1030000	1076000	3222000
Day to Day Mainteance for EThekwini Region	-29.8464	30.97857	Site Handed - Over to Contractor	Office Building	2274000	4566000	1881000	1800000	1881000	10128000
Mayville Conference Center: Maintenance	-29.8464	30.97857	Construction 1% - 25%		0	350000				
Conversion of existing workshop into a Dining Facility	-29.8464	30.97857	Practical Completion (100%)	Building/Structures	12859412	12659943				

Project Name	Latitude	Longitude	Project Status	Infrastructure Details	Total Project Cost	Project Projected Expenditure from Previous Financial Years (TOTAL)	Project Projected Expenditure for 24/25 (TOTAL)	Project Projected Expenditure for 25/26 (TOTAL)	Project Projected Expenditure for 26/27 (TOTAL)	Project Projected Expenditure (TOTAL)
Mayville Regional Office - Flood Damage Repairs	-29.8464	30.97857	On Hold	Building/Structures	800000					
Upgrade of Existing Sheds	-29.8464	30.97857	On Hold		13000000					
Mayville Conference Centre: Acoustic Treatment of Ilembe Hall	-29.8464	30.97857	Construction 26% - 50%	Building/Structures	3368629	1800000				
Mayville Complex: Procurement of 800KVA Generator and relocation of 400KVA to Ilembe District Office	-29.8464	30.97857	Construction 51% - 75%	Departmental Facility	2285351	2303351				
Mayville Regional Office: Relocation of Tender Office	-29.8464	30.97857	Practical Completion (100%)	Building/Structures	609385	729385				
Mayville Complex: Perimeter Fencing	-29.8464	30.97857	Construction 76% - 99%	Departmental Facility	3882860	3882860				
Conversion of existing workshop to an office: RASET	-29.8464	30.97857	Pre - Feasibility	Building/Structures	7200000	756000				
Parking for state Vehicles	-29.8464	30.97857	Practical Completion (100%)	Building/Structures	4200000	4560000				
Construction of Parking for State Vehicles	-29.8464	30.97857	Design	Departmental Facility	3000000	0				
The Castle	-29.8464	30.97857	Feasibility	Building/Structures	14365000	722000	450000	0	0	1172000

Project Name	Latitude	Longitude	Project Status	Infrastructure Details	Total Project Cost	Project Projected Expenditure from Previous Financial Years (TOTAL)	Project Projected Expenditure for 24/25 (TOTAL)	Project Projected Expenditure for 25/26 (TOTAL)	Project Projected Expenditure for 26/27 (TOTAL)	Project Projected Expenditure (TOTAL)
EThekwini Regional Office- Repairs due to Unrest	-29.8484	30.97639	Practical Completion (100%)	Office Building	6310000	800000				

Department of Economic Development, Tourism and Environmental Affairs

Project Name	Latitude	Longitude	Project Status	Infrastructure Details	Total Project Cost	Project Projected Expenditure from Previous Financial Years (TOTAL)	Project Projected Expenditure for 24/25 (TOTAL)	Project Projected Expenditure for 25/26 (TOTAL)	Project Projected Expenditure for 26/27 (TOTAL)	Project Projected Expenditure (TOTAL)
Automotive Supplier Park	-29.8514	31.02427	Construction 1% - 25%		5169459	2000000				
Trade Zone to municipal infrastructure	-29.6255	31.09573	Construction 26% - 50%		1.06E+08	91997393				
AgriZone to Bulk Infrastructure	-29.8514	31.02427	Construction 1% - 25%		2.27E+08					
Refurbshment of KZNSB HQ	-29.8514	31.02427	Project Initiation		1300000					
Blue Roo Upgrade & Additions	-29.8514	31.02427	Construction 1% - 25%		4500000					
Roof contraction for HQ WORK SHOP	-29.8514	31.02427	Construction 1% - 25%		607000					
Upgrade of Based Stations	-29.8514	31.02427	Project Initiation		1300000					

Project Name	Latitude	Longitude	Project Status	Infrastructure Details	Total Project Cost	Project Projected Expenditure from Previous Financial Years (TOTAL)	Project Projected Expenditure for 24/25 (TOTAL)	Project Projected Expenditure for 25/26 (TOTAL)	Project Projected Expenditure for 26/27 (TOTAL)	Project Projected Expenditure (TOTAL)
Folweni Informal Traders Stalls	-29.8507	30.98694	Construction 76% - 99%		1800000	1800000				
Khayalempilo Drop in centre Park Home	-29.8362	31.02016	On Hold		429334					
Vukayibambe Bakery Co-operatives Paving	-29.812	30.80395	Final Completion		429333					
Air Quality Monitoring station Palisade fencing	-29.812	30.80395	Final Completion		429333					
Mpumalanga Business Hub/CBD Renewal (western Region)	-29.7957	30.89383	Feasibility		0					
Hambanathi Business Hive (Northern Region)	-29.812	30.80395	Feasibility		0					
Swinton Road Traders Shelter Central Region	-29.9467	30.95145	Feasibility		0					
KwaDabeka Business Hive (Innerwest Region)	-29.7683	30.91304	Feasibility		0					

Annexure 11: Metro District Development Model



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**.

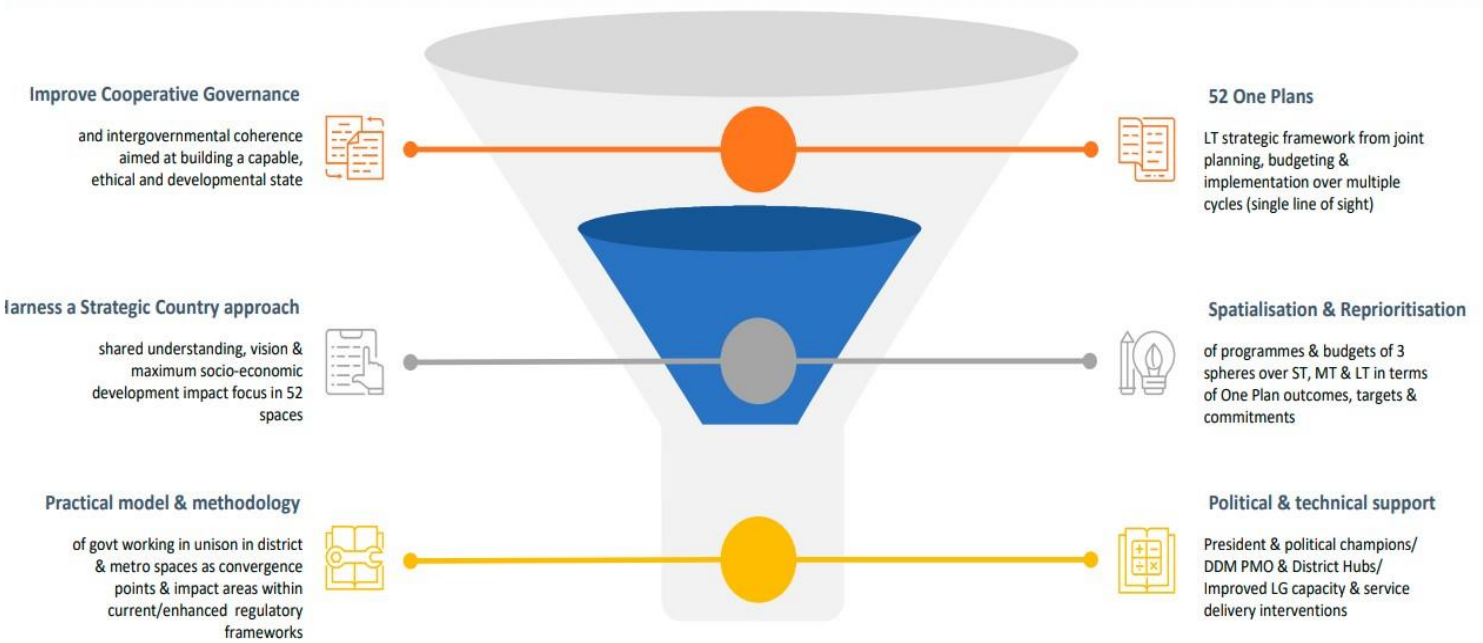
2. It is a **collaboratively produced** by all three spheres of government ("Co-Created") **informed by Existing Plans** of all three spheres of government.

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

2

What the logic behind the DDM?



3

What does the DDM intend to address?



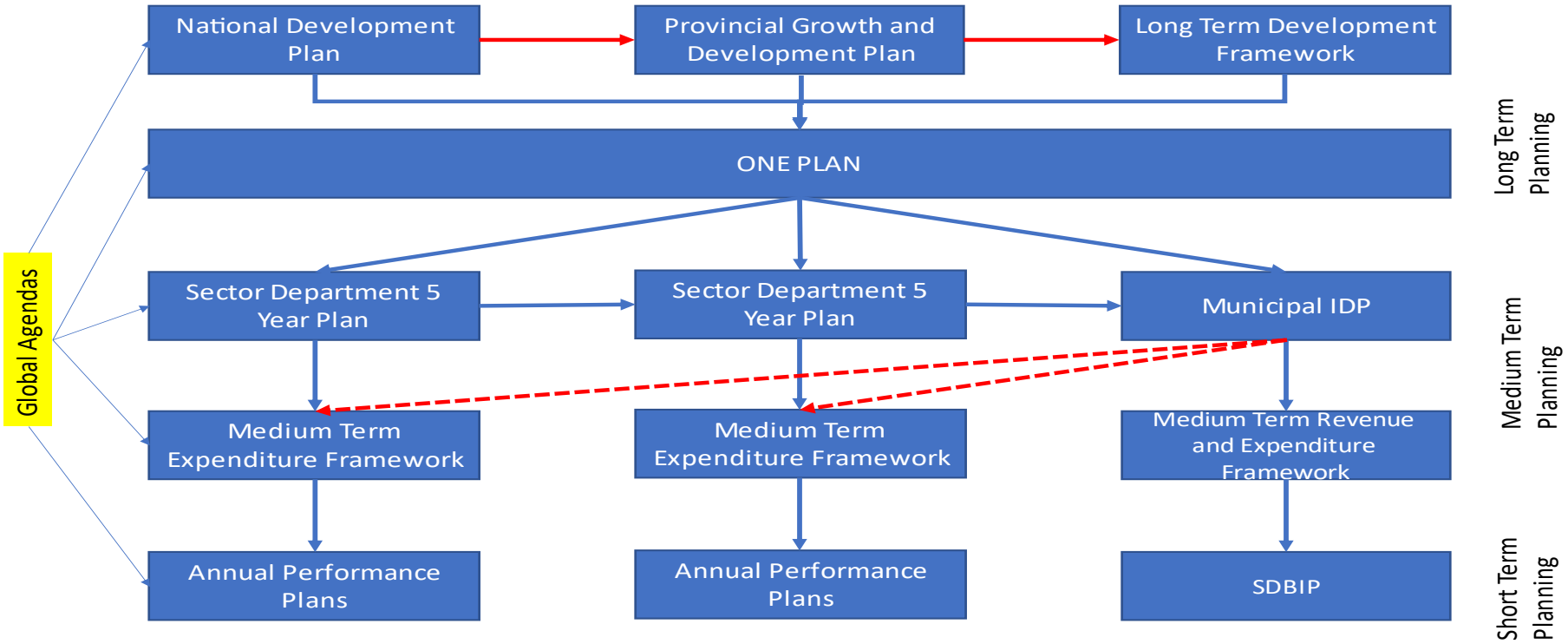
DDM Processes and Phasing



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



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 - Using less water resource, energy and food efficiently supporting human settlements and human lifestyle 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 space - 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 appropriate and smart place in integrated and dedicated way	- Consolidation of existing settlements and development of new settlements/cities according to urban planning principles, mixed income and housing typology, and promotion of social and economic inclusion across metro and district and targets across settlement types. - Townships, informal settlements, urban centers/CBDs, urban nodes, villages, 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 each specific economic node, precinct enabling business connectivity, productivity and productivity. Each infrastructure sector will 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 (water, community, and social services).	
3. Green, smart and innovative infrastructure networks and solutions deployed	Provide resilient and cost-effective infrastructure for green planning, green mobility solutions, de-centralised/Off grid solutions to mitigate costs, and ensure environmental networks.	

13

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 each department, entity, municipality's mandate, powers and functions into service delivery standards, work methods and procedures within coordinated local delivery framework Performance measures and outputs 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, land use and housing services coordinated and improved	
3. Innovative service delivery models and systems implemented	Good practices and lessons embedded (Municipal) Knowledge and learning network developed and maintained Research and innovation into 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.

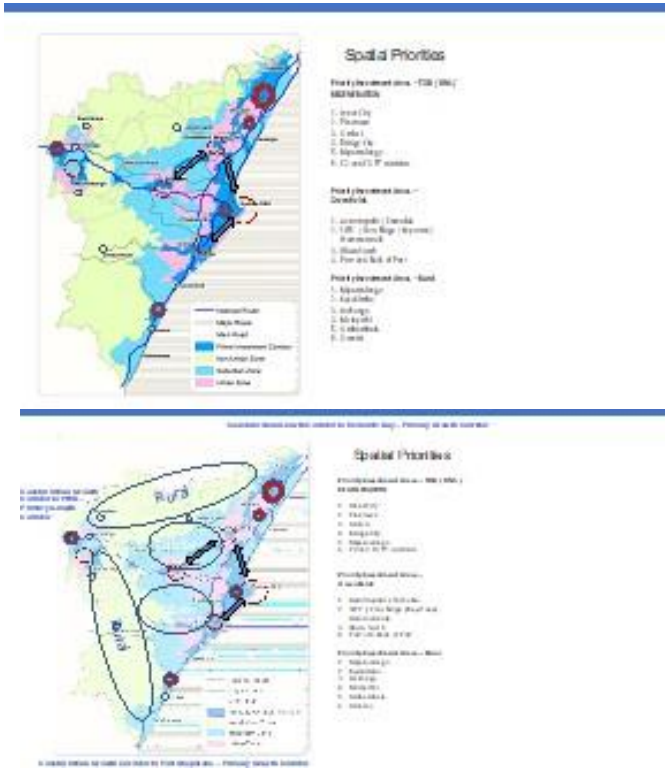
Desired Future

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 department, municipality 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 institutional and provincial departments and state entity to the attainment of spatial and developmental outcomes and impacts 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 commitments to developed. Buy-in/solidarity to and commitment to jointly created vision and outcomes. Capacities and participatory platforms	
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:

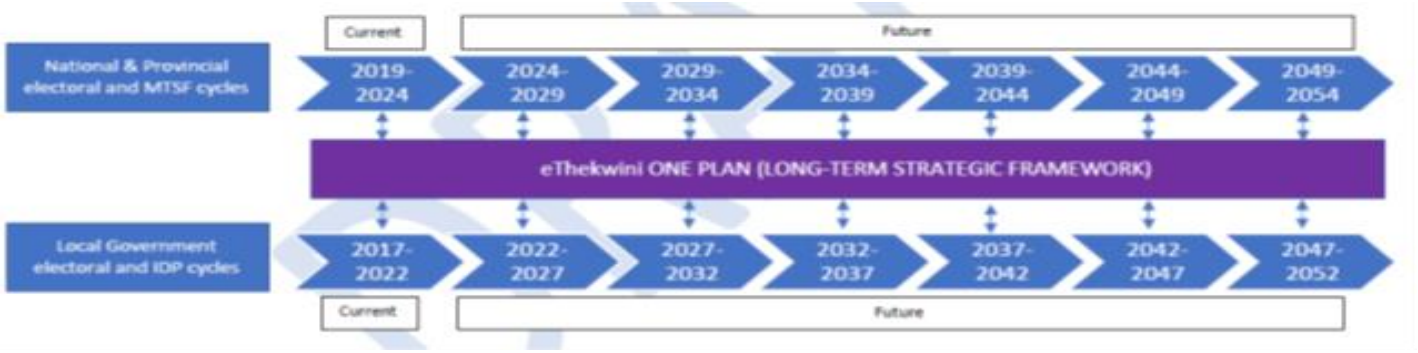
- **People Development** – Opportunities for people to move closer to key economic nodes and activities, or within key corridors.
- **Economic Positioning** – Generate a competitive advantage and conducive investment and business environment through efficient freight and logistics corridors and smart 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.

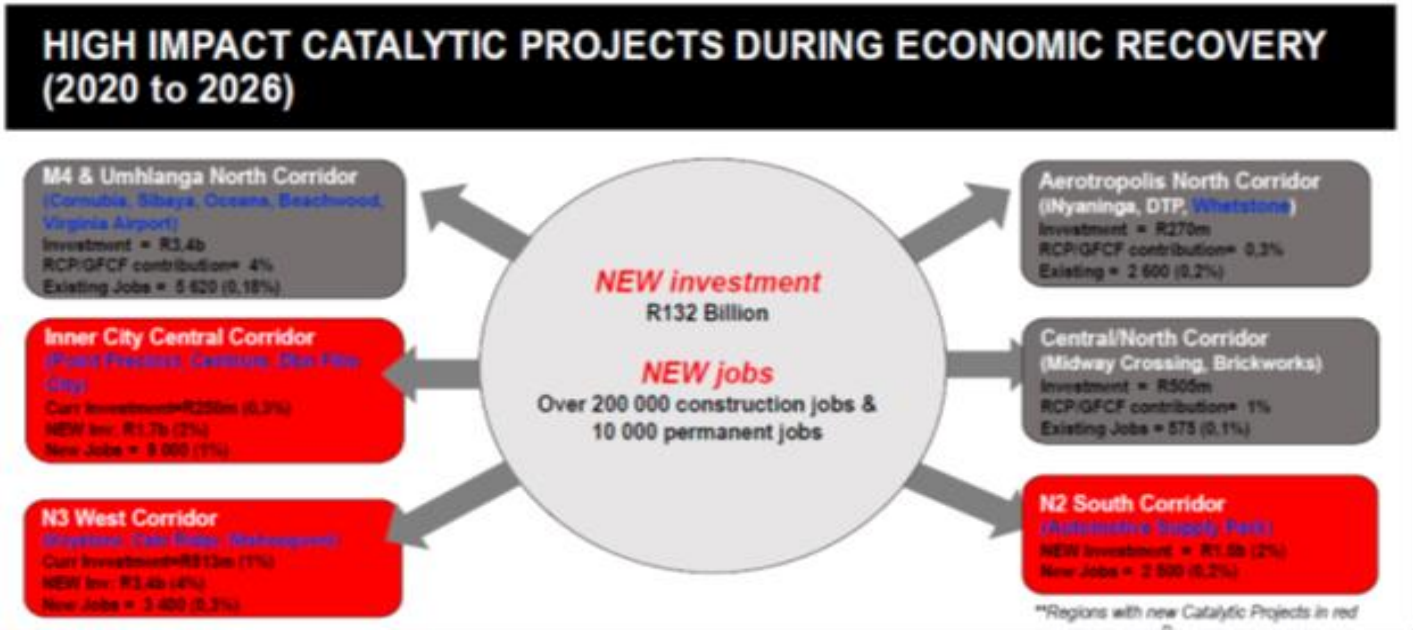
This represents a "One Plan, One Budget, One Team" approach in the sense of how programmes and budgets of various spheres of government are coordinated for combined effect in relation to each strategy and the envisaged outcomes over a sustained period of time and extending over the series of electoral 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 Soft skills Learners to enter 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 Soft skills Learners to enter 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 Plans Work Place Skills Plans	Active engagement, assessment 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 12: 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 13: Strategic Asset Management Plans



SAMP Contents

1. **Introduction**
1.1 Purpose of the SAMP
1.2 Asset Management System and SAMP scope
1.3 System boundaries with other plans

2. **Context of the Organisation**
2.1 Organisational Context
2.2. Organisational Alignment
2.3 Multi-stakeholder environment
2.4a Development Priorities
2.4b Development Priorities (Mayors 10 Point Plan)
2.5 Asset Management Objectives

3. **The Asset base**

4. **Balancing Cost, Risk And Performance**
4.1 Population growth
4.2 Social service needs in the next 10 years
4.3 Unit Asset Management Plans (AMPs
4.4 Infrastructure capital needs in the next 10 years
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
4.9 Key resultantrisks: Social Services

4. **Balancing Cost, Risk And Performance (cont.)**
4.10 Balancing cost, risk and performance (Tactics)
4.11 Balancing cost, risk and performance (Funding vs Needs)
4.12 Consolidated impact of prioritisation
4.13 Consolidated Risk Management Plan
4.14 Balancing cost, risk and performanceideal process
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**

6. **Strengthening the AM System**
6.1 AM Maturity Rating per Subject Group
6.2 Strengthening the AM System: Workstream 1
6.3 Strengthening the AM System: Workstream 2
6.4 Strengthening the AM System: Workstream 3
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

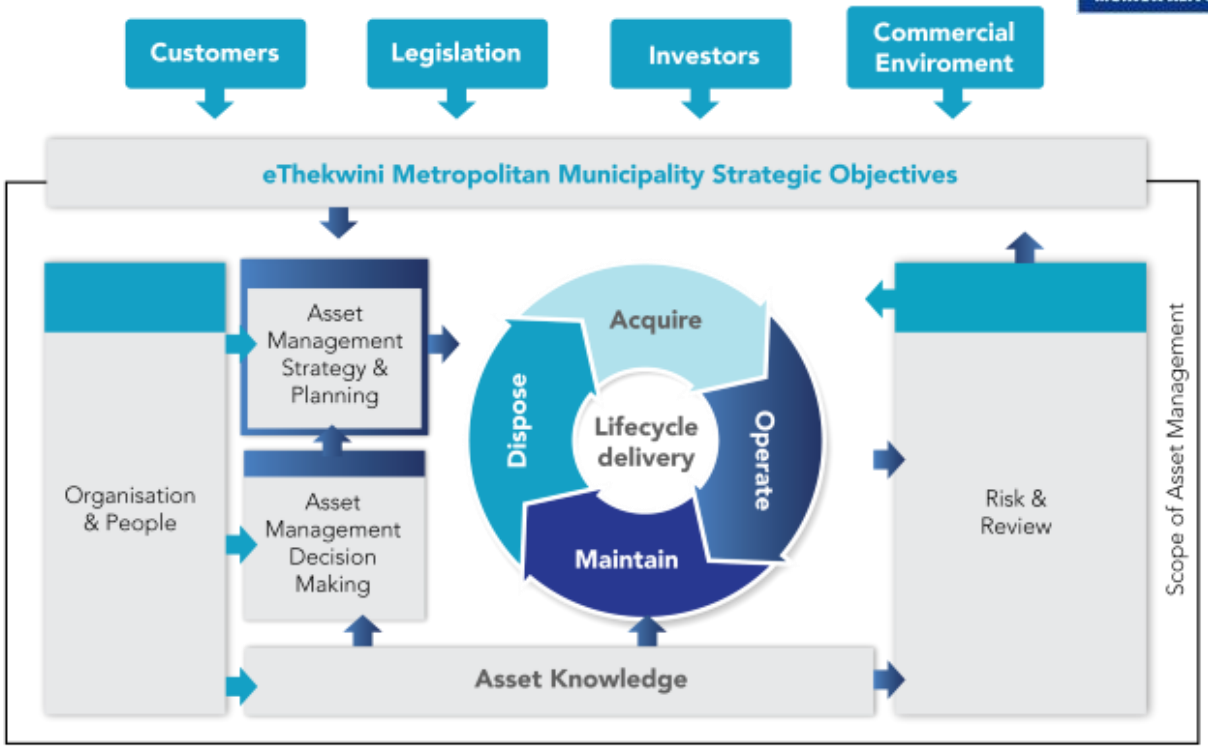
Implementation of Asset Management at EMM is in accordance ISO55000 which is the best practice global standard on Asset Management

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*

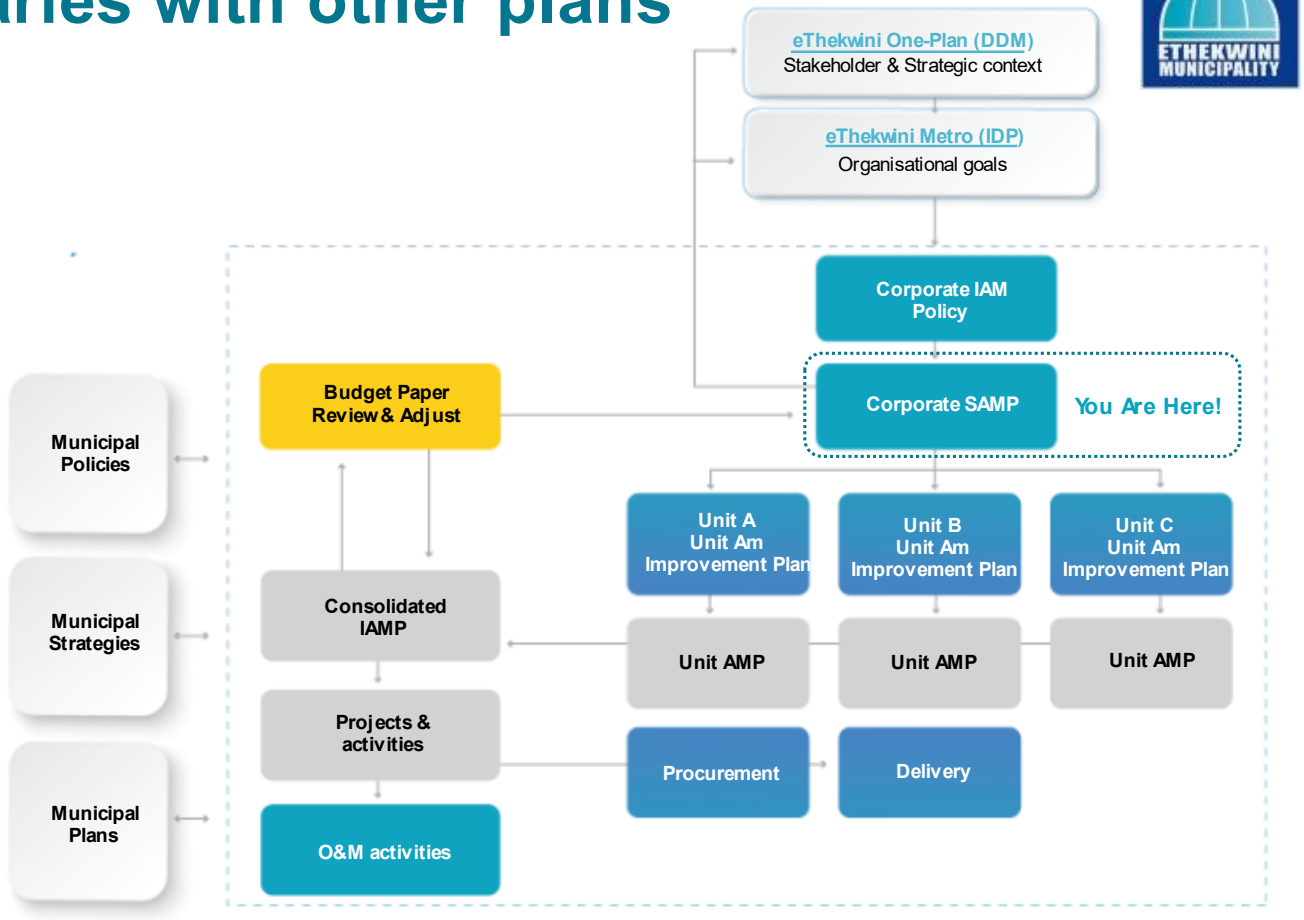
Source: ISO 55000 GFMAM 2nd edition.

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. ElectricityAMP, 2019.

2.1 The Organisational Context

Infrastructure Development Challenges	• A large and ageing asset base • Backlogs in access to basic services and non-rate paying areas • Constrained bulk energy and water supply • Historically financially unsustainable development practices	1. Negative impact on infrastructure services revenue and increased cost to providing services 2. Insufficient funds to maintain and extend the asset base to meet growing demands 3. Increased social and economic risk associated with the performance of infrastructure based services 4. Increased tension between meeting social development needs while managing the long-term cost and risk associated with asset performance
Socio-economic Development Challenges	• High unemployment, poverty and low economic growth • High urbanisation pressure from poor rural areas • Low levels of skills development and literacy • High levels of crime and risk	
Resilience / Environmental Development Challenges	• Increased incidents of communicable diseases • Increasing impact of natural hazards e.g. flooding • Loss of natural capital and biodiversity	

Impact of the challenges on Infrastructure Asset Management

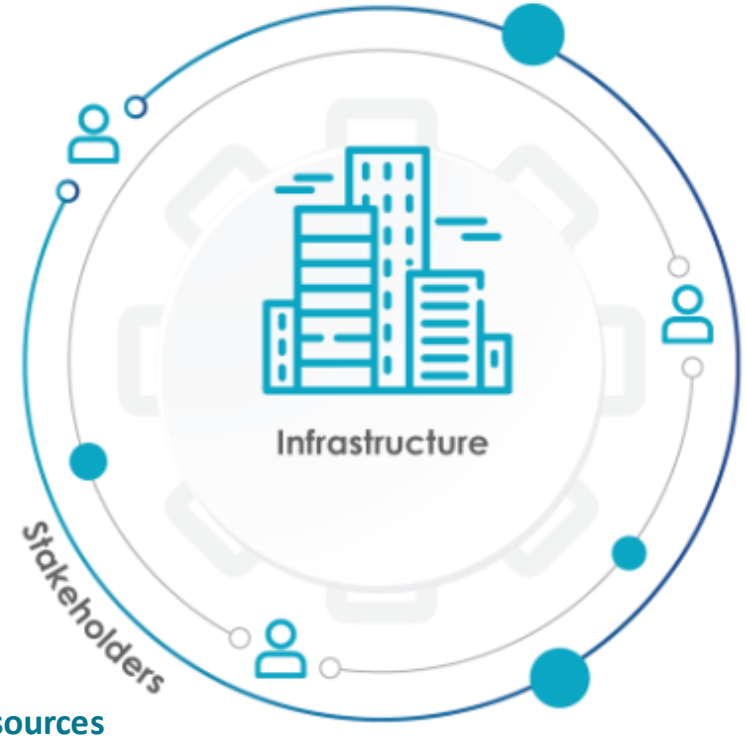
Source: EMM IDP, 2021/22

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 whole of life 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

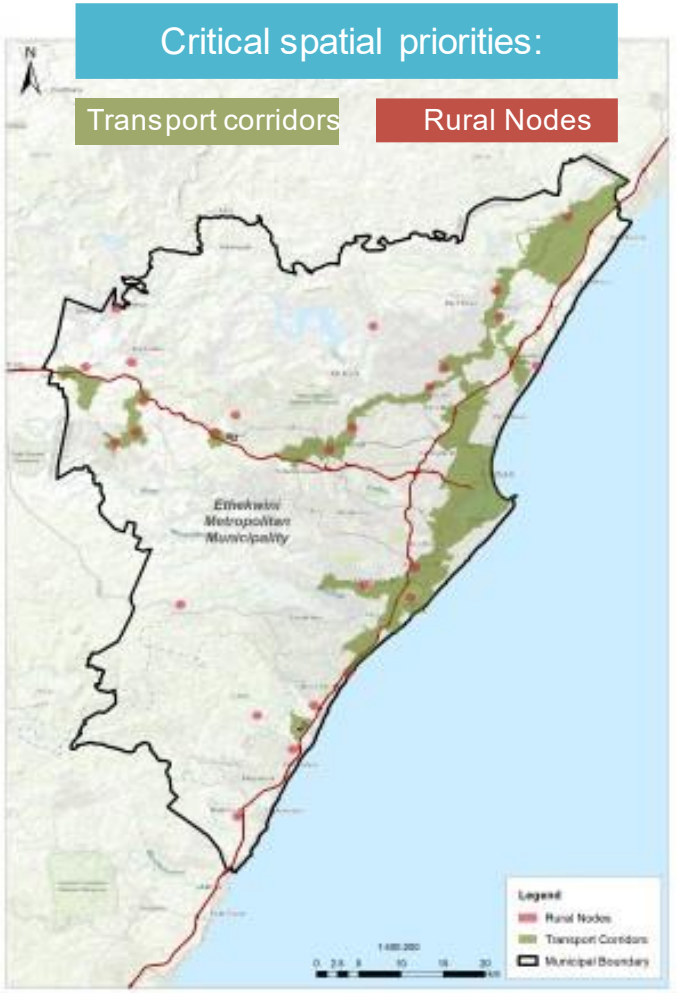
City follows an economic developmental approach to meeting societal needs

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



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 :

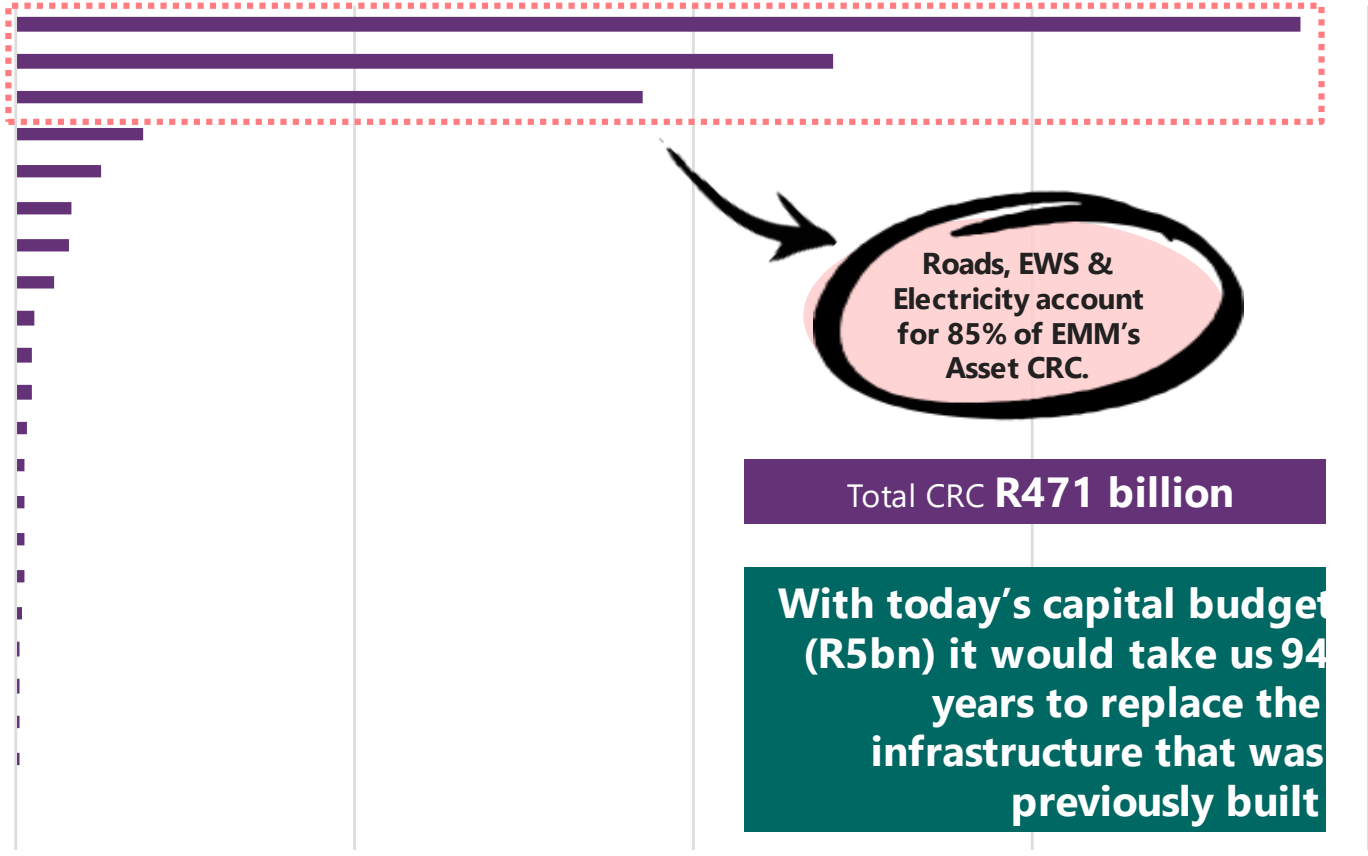
1. Port City Industrialisation Programme
2. Job Creation, Catalytic projects and Skills Revolution War Room
3. Infrastructure Delivery & Energy Reforms and Climate Change
4. Social Solidarity Economy Programme
5. Procurement Centre of Excellence
6. Smart City & 4IR
7. RASET Masterplan
8. ESD Masterplan
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%



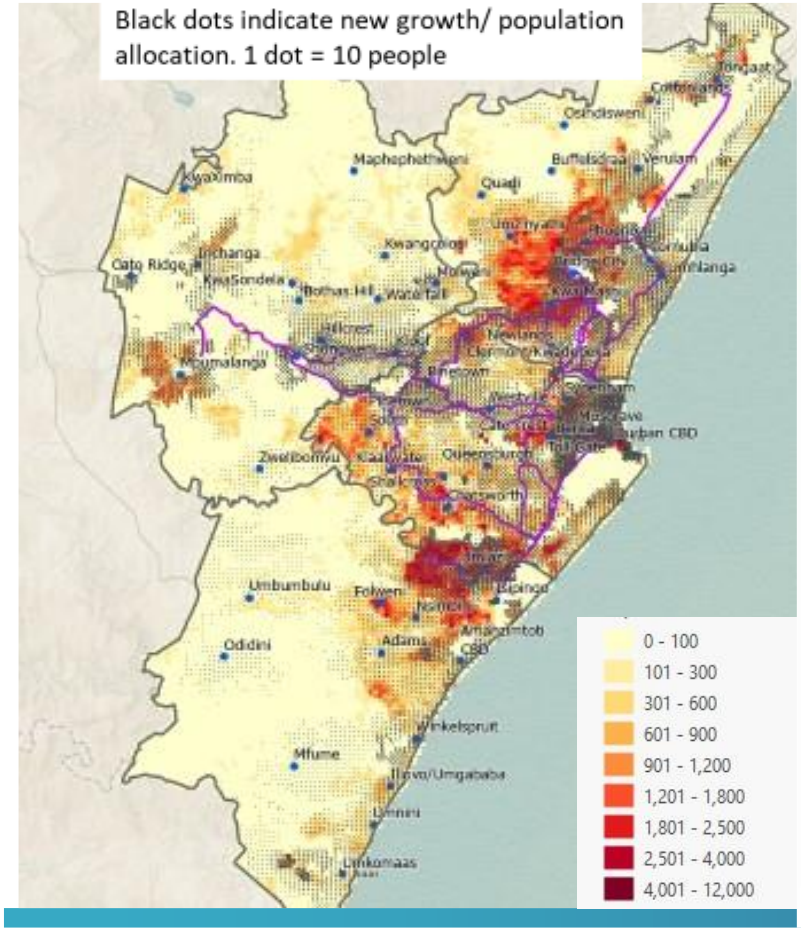
Roads, EWS & Electricity account for 85% of EMM's Asset CRC.

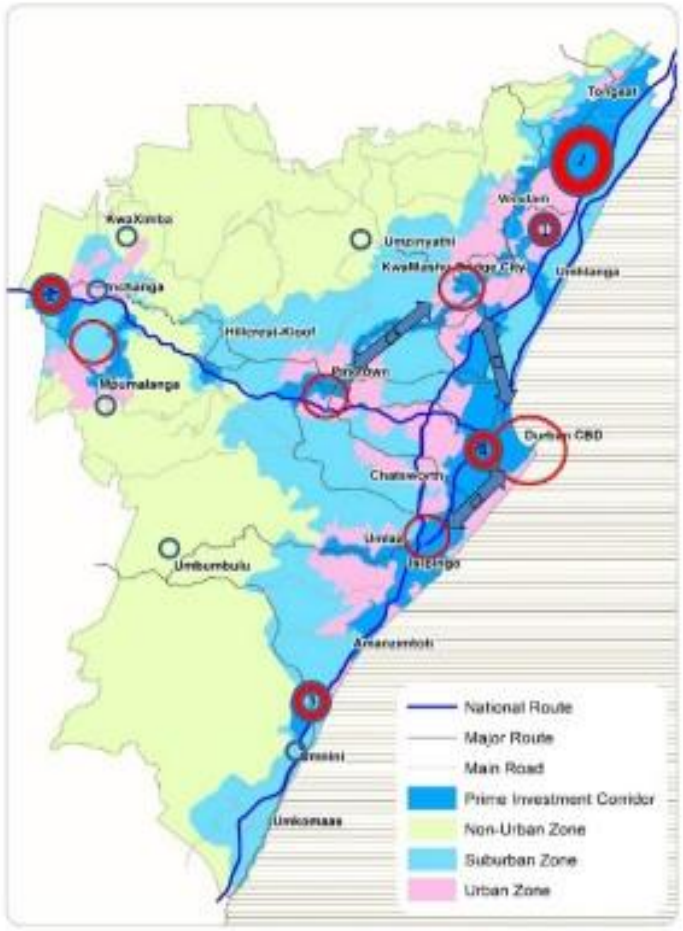
Total CRC **R471 billion**

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

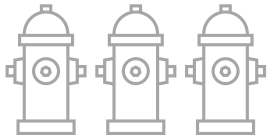
Priority Investment Areas – Rural

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)

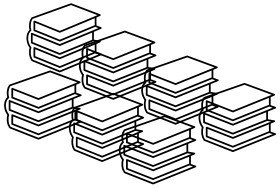
Municipal

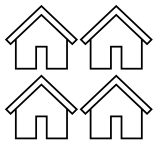

3 fire stations


4 municipal office


8 Community halls

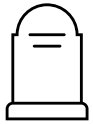

4 swimming pools


7 libraries


4 Sizakala

R2bn

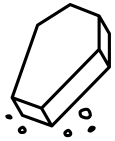

8 old age homes


70ha cemetery

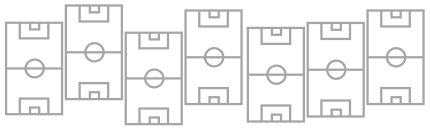

145ha park space

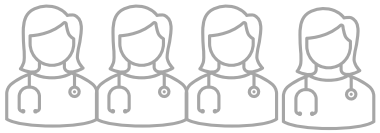

1 large sports stadium


17 health clinics


1 crematoria


220ha sports facilities


6 sports stadia


4 community health centers

Other


4 tertiary training


1 hospital


95 schools

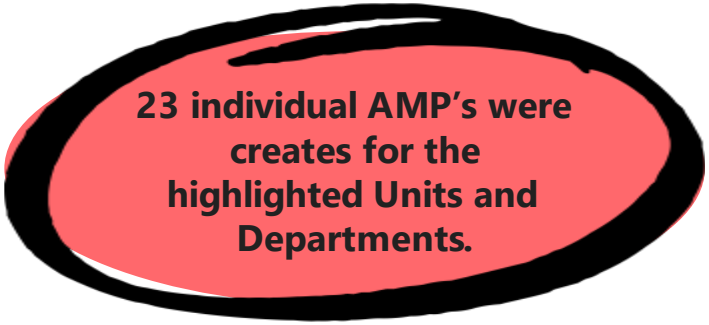

0 police stations


1 court

4.3 Unit Asset Management Plans (AMPs)

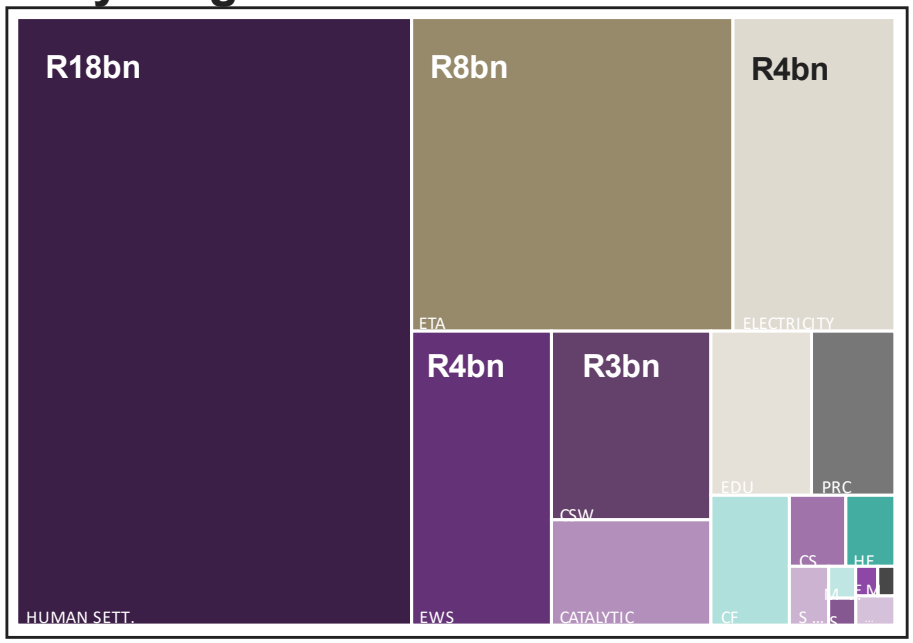
Unit Entity
(1) Architecture
(2) Roads
(3) Coastal Stormwater & Catchment Management
(4) eThekwini Transport Authority
(5) Human Settlements
(6) eThekwini Electricity
(7) eThekwini Water & Sanitation
(8) Cleansing & Solid Waste
(9) Health
(10) Parks Recreation & Culture
(11) Stadiums
(12) Fire

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

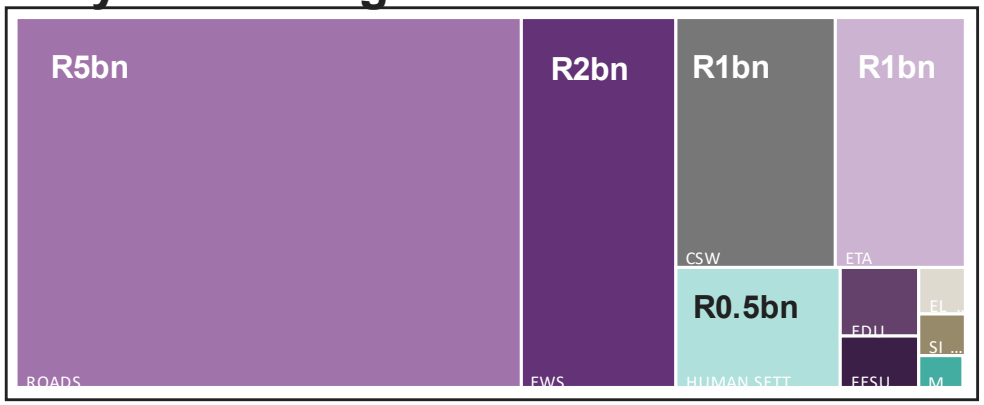
10-year growth R41 billion



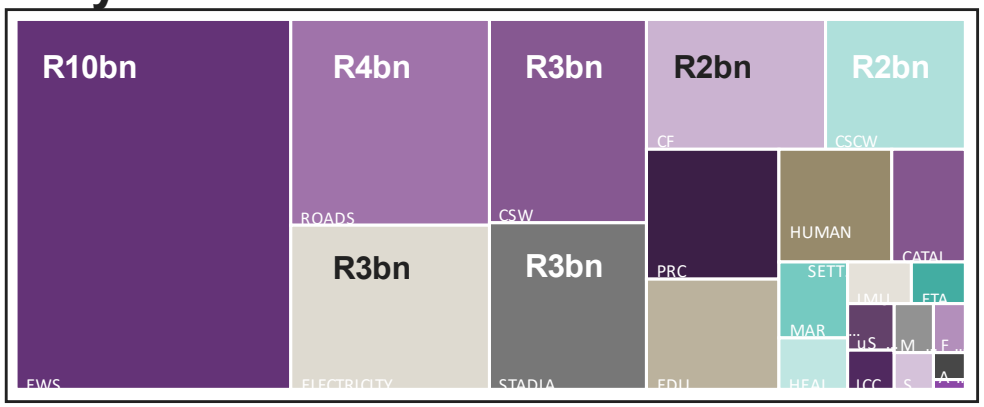
R85 billion over 10 years

Including R4bn for Org'l Enabler and Legislative compliance

10-year backlogs R8 billion



10-year renewal R32 billion

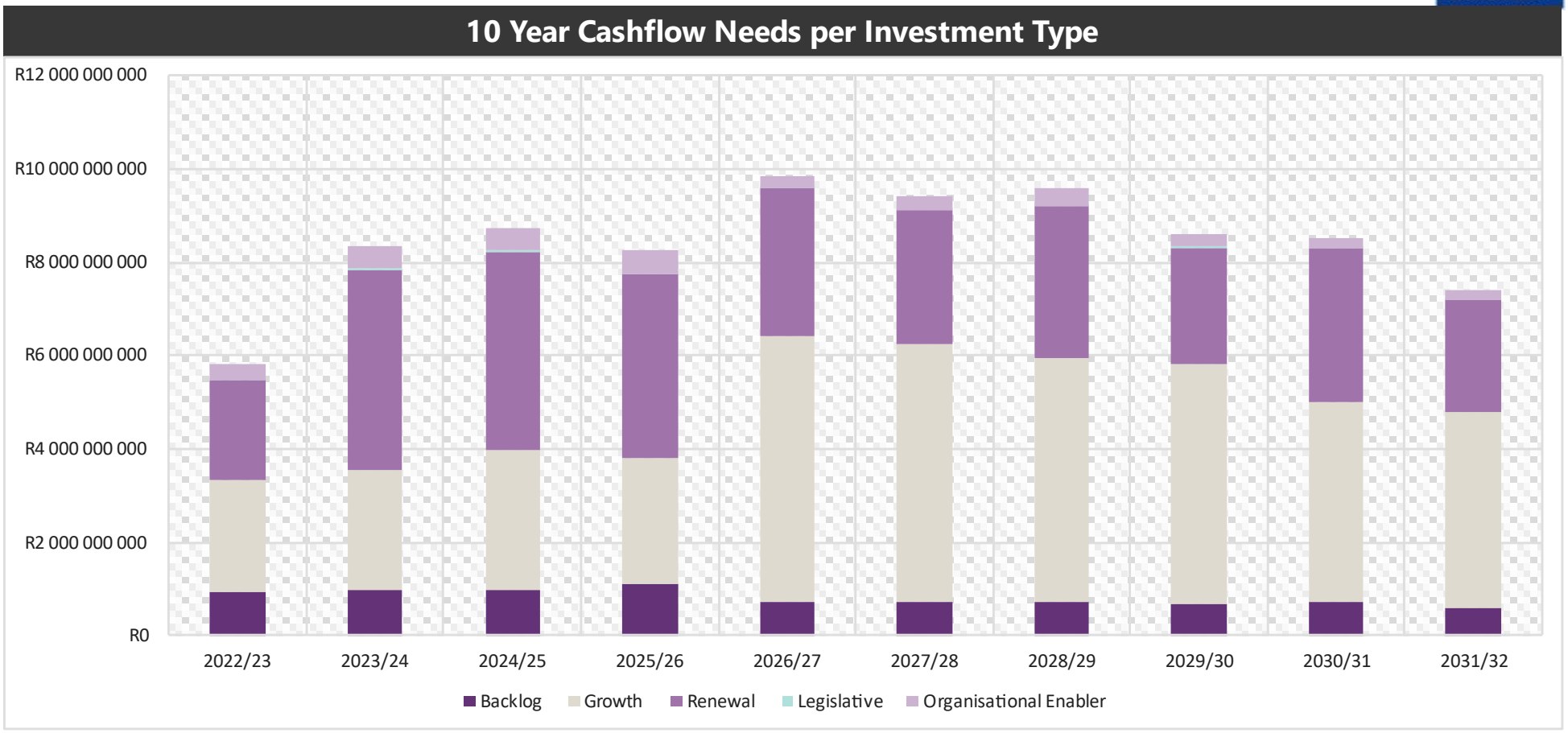


4.5 Unit level capital needsper investment type

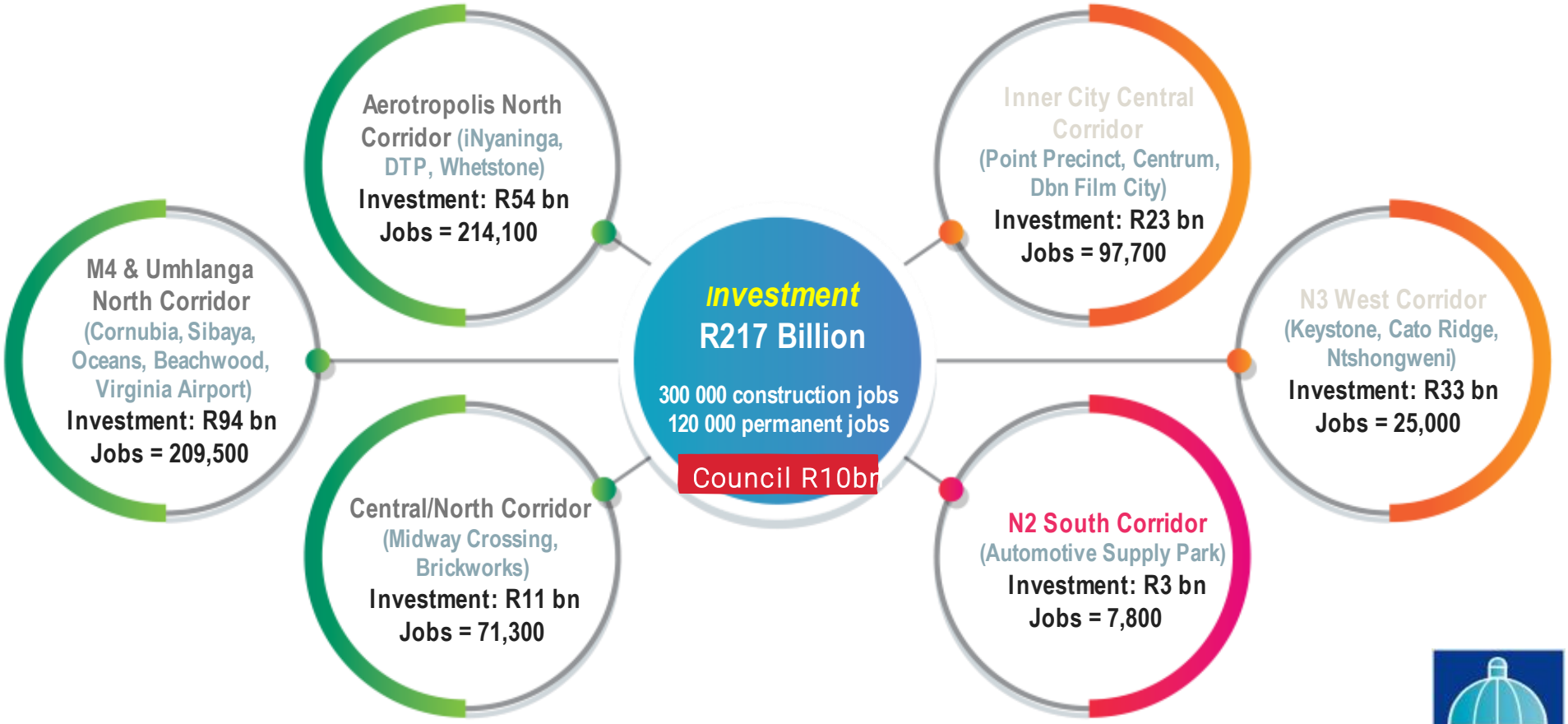
TOTAL (in ZAR)	R8,108,624,034	R40,807,454,677	R32,064,715,609	R128,127,000	R3,545,979,746	R84,654,901,066
TOTAL (as a Percentage)	10%	48%	38%	0%	4%	100%
Unit	**Backlog**	**Growth**	**Renewal**	**Legislative**	**Organisational Enabler**	**TOTAL**
eThekwini Water & Sanitation	R1,328,996,000	R3,166,851,000	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.

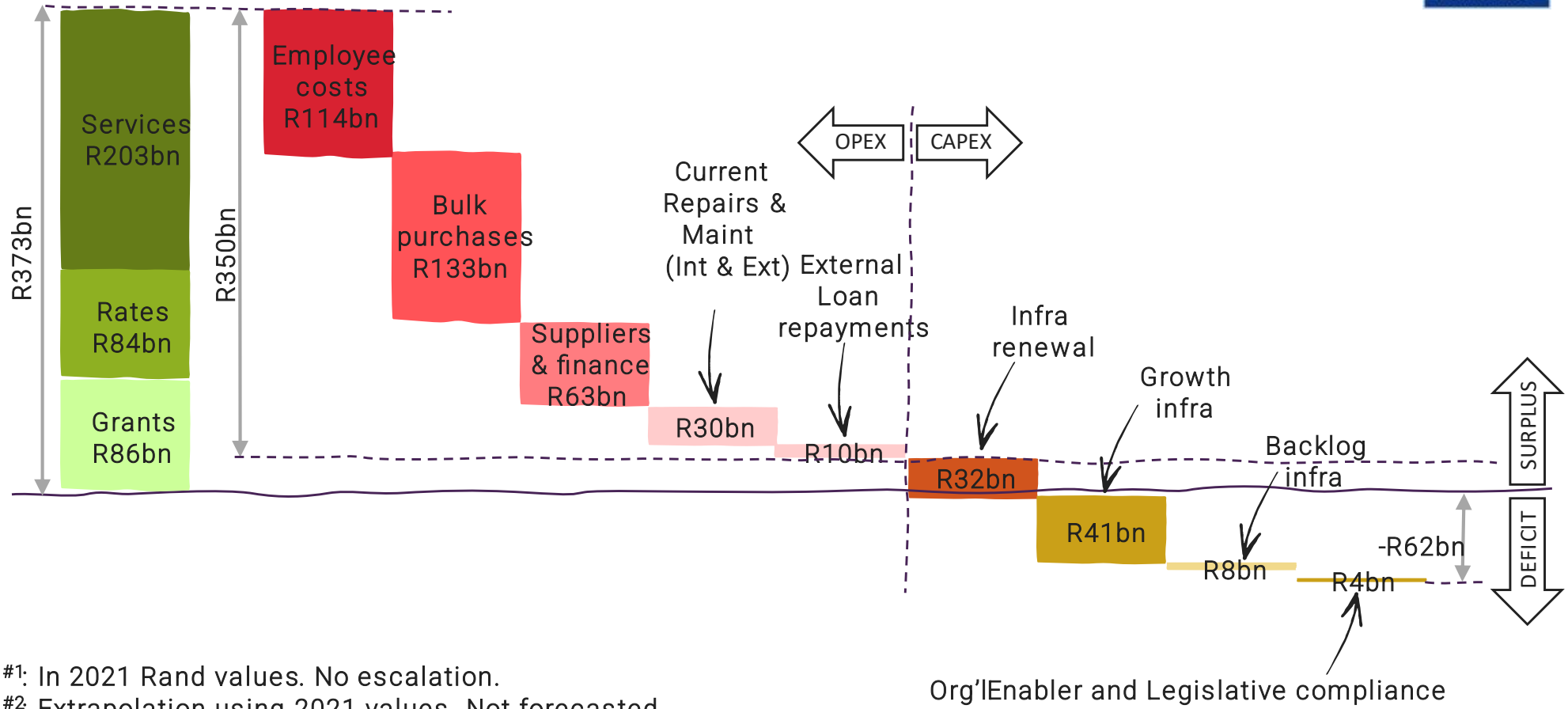
4.6 Infrastructure capital needs over time



4.7 Growth and investment aspirations

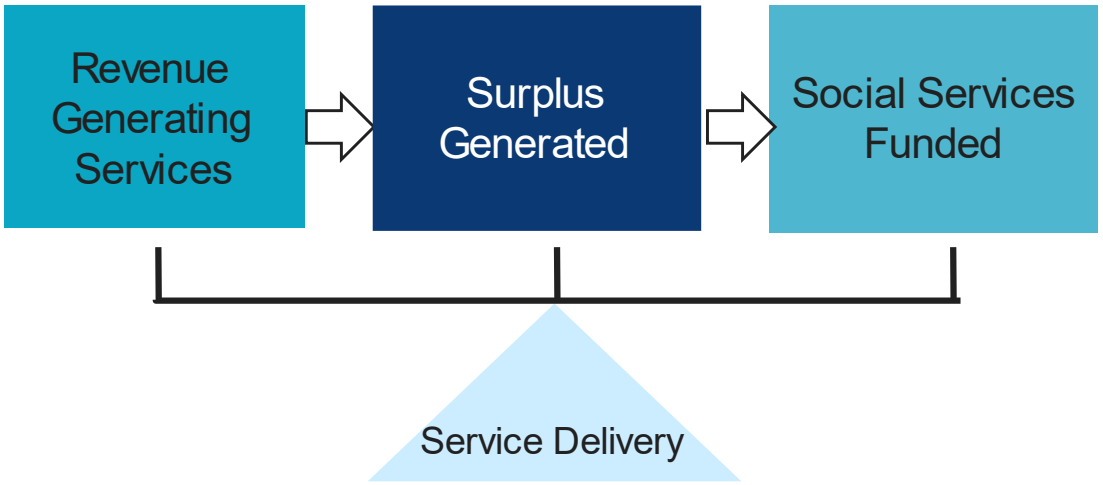


4.8 10-year financial needs extrapolation[#1,2]



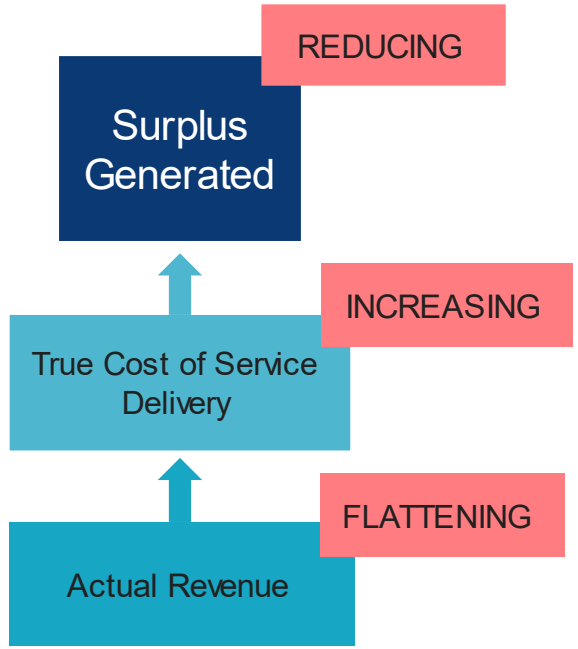
[#1]: In 2021 Rand values. No escalation.
[#2]: Extrapolation using 2021 values. Not forecasted.

4.9 Key resultant risks: Social services

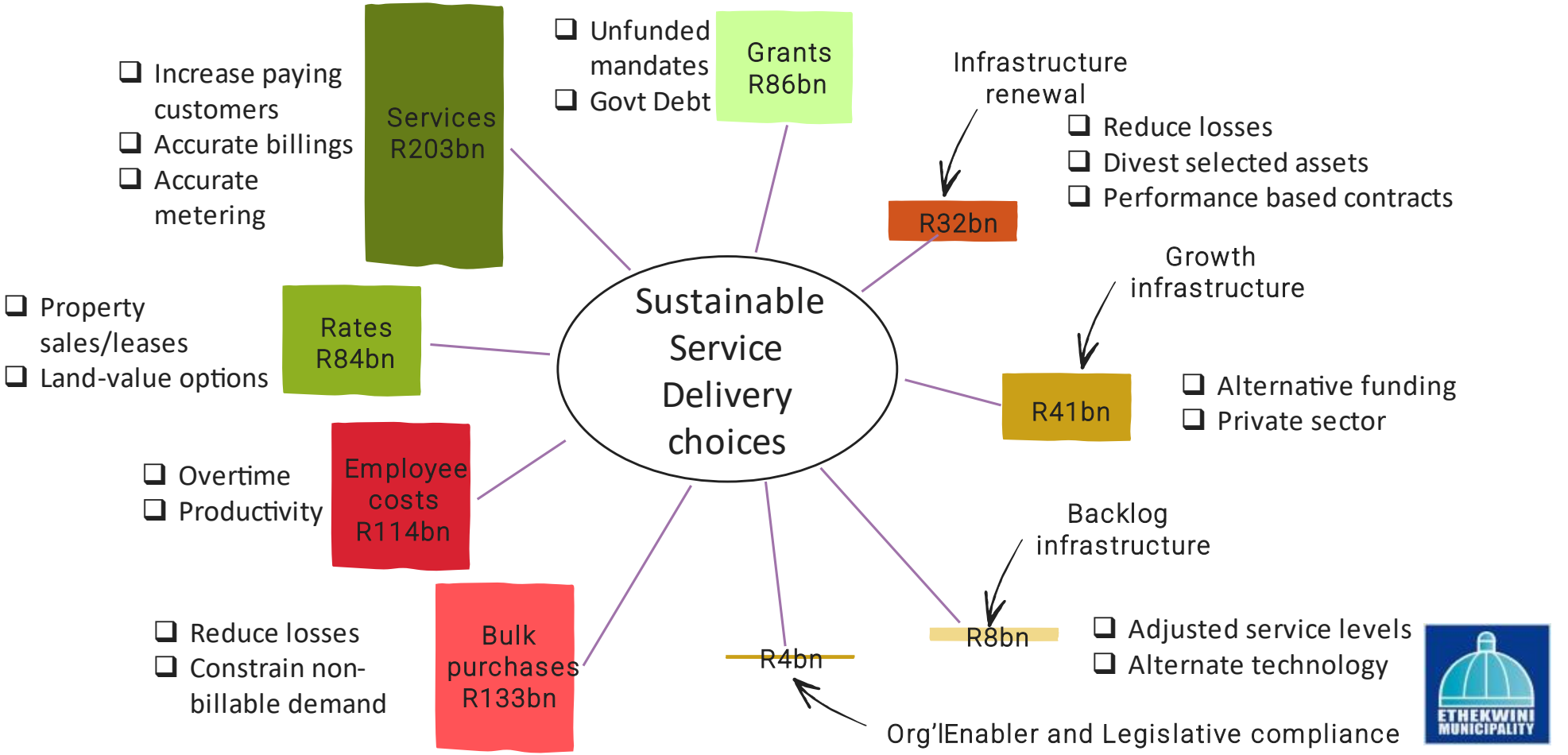


The current contextual challenges are putting strain on the financial sustainability of EMM with less surplus revenue available to co -fund investments in social services.


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

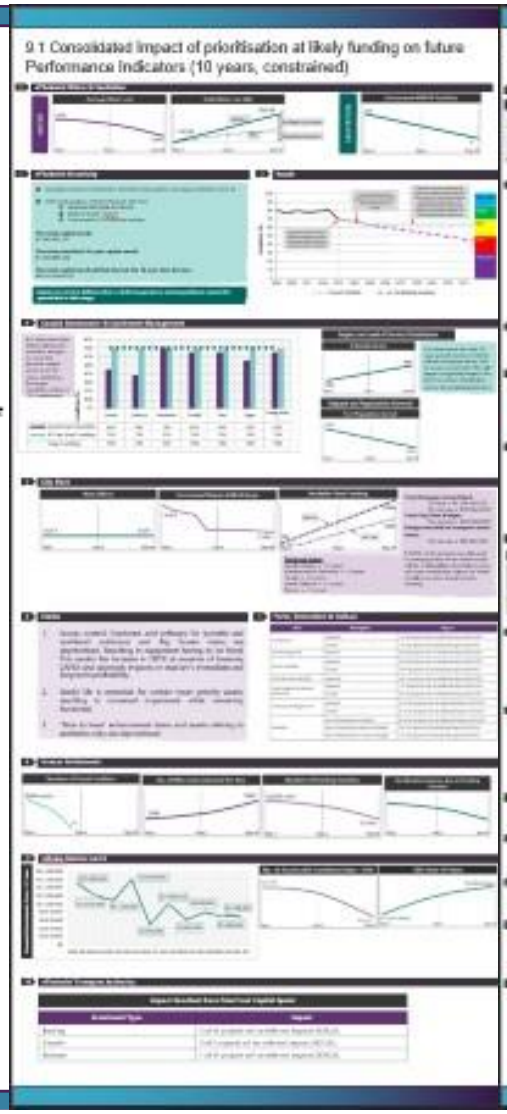


4.11 Balancing cost, risk and performance - current funding allocation against needs (from IAMP)

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)

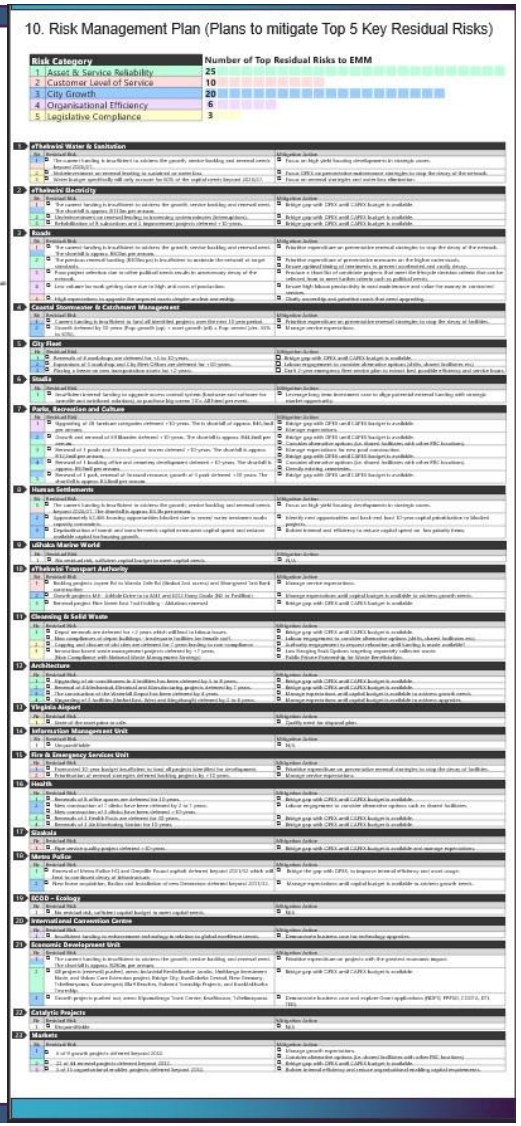
See poster summarising **IMPACTS** to eThekwini Municipality **DUE TO CURRENT PRIORITISATION CRITERIA** over the next 10-year time horizon.


9.1 Consolidated Impact of prioritisation at likely funding on future Performance Indicators (10 years, constrained)


9.2 Consolidated Impact of prioritisation at likely funding on future Performance Indicators (10 years, constrained)

14.13 From IAMP: Consolidated Risk Management Plan (Plans to mitigate Top 5 Key Residual Risks)

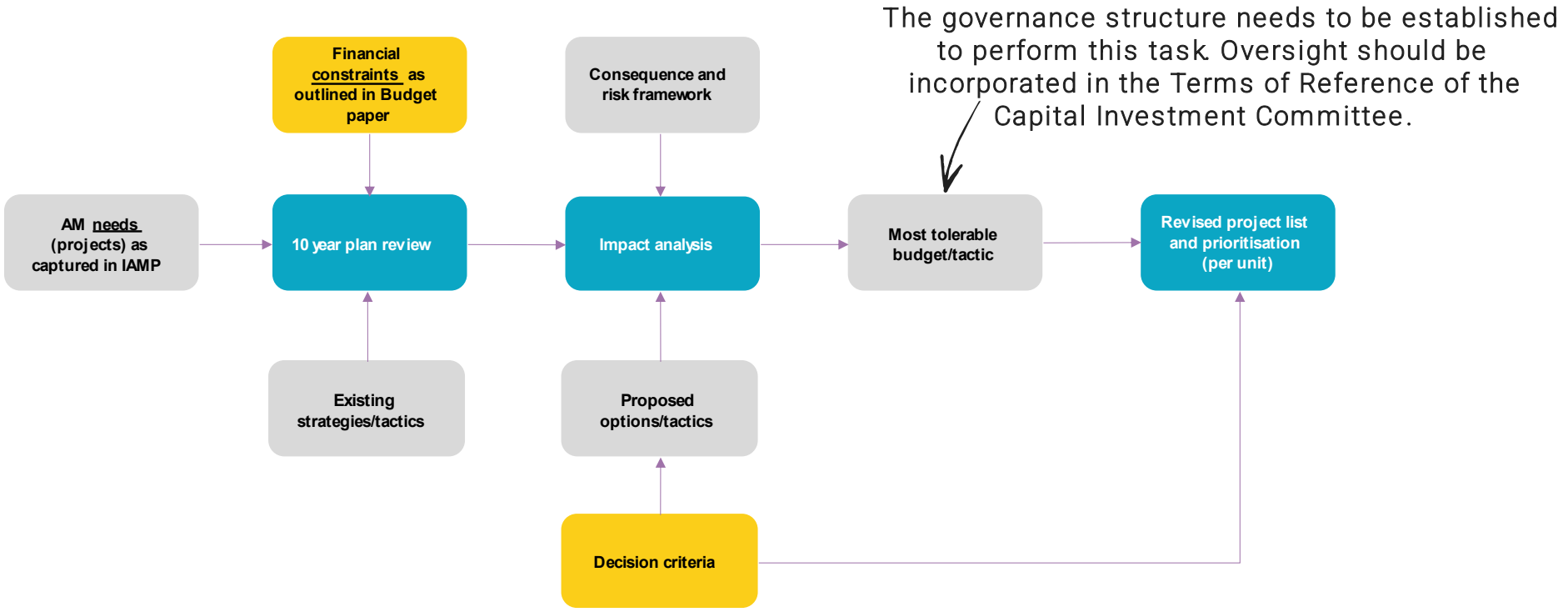
See poster summarising the
TOP RESIDUAL RISKS
to eThekwini Municipality over
the next 10-year time horizon.


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

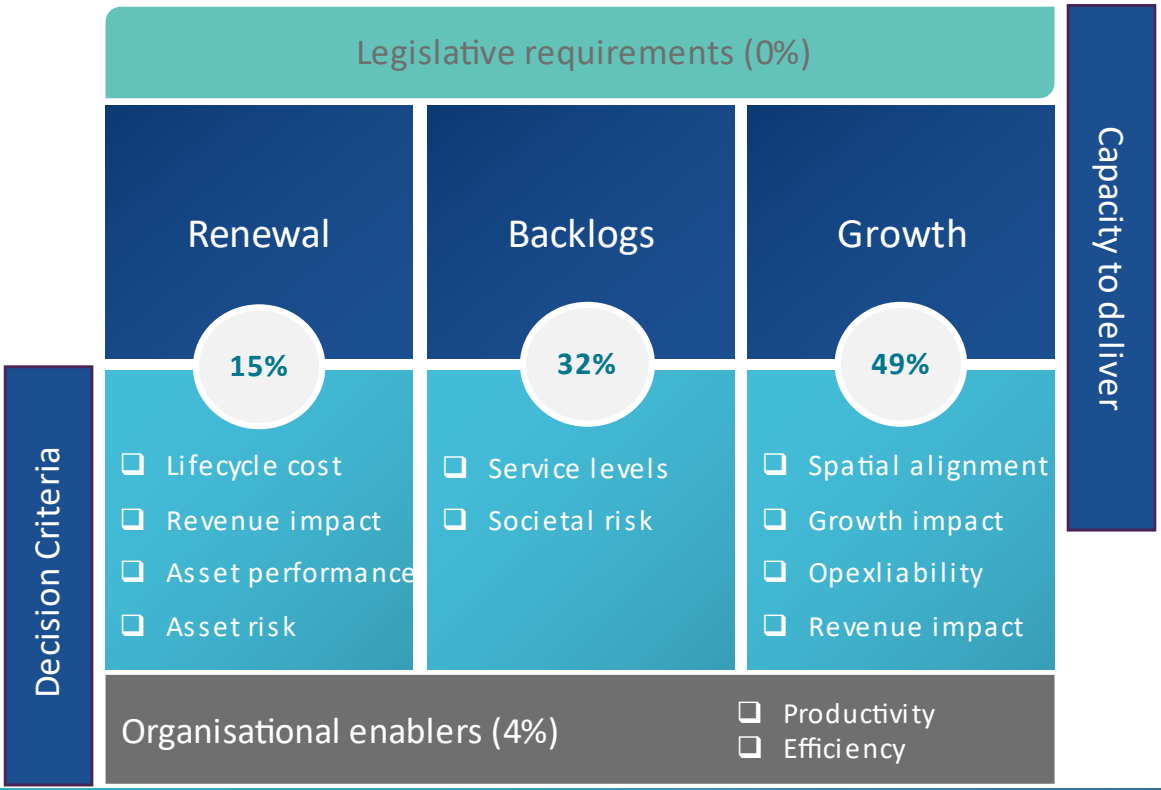
	Spatial growth ——— Spatial transformation	
Impact	Customers receive services in areas where land is more affordable	Maximum use of existing infrastructure with lower lifecy cost
Risk	Costly expansion of the asset base with little additional revenue	Unmet service needs in areas where land is more afford

4.16 Balancing cost, risk and performance - investment tactics

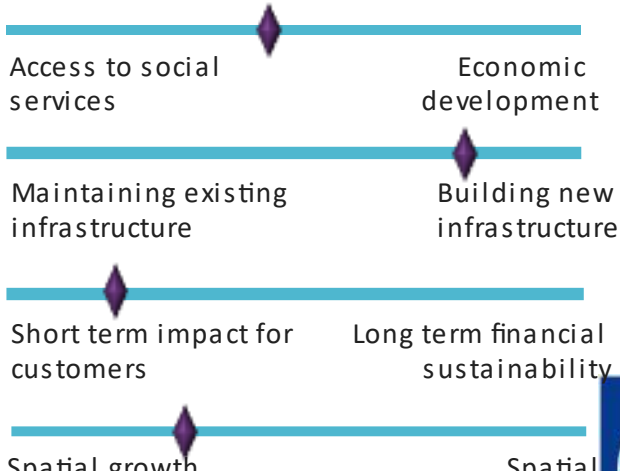
Features:

- 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)

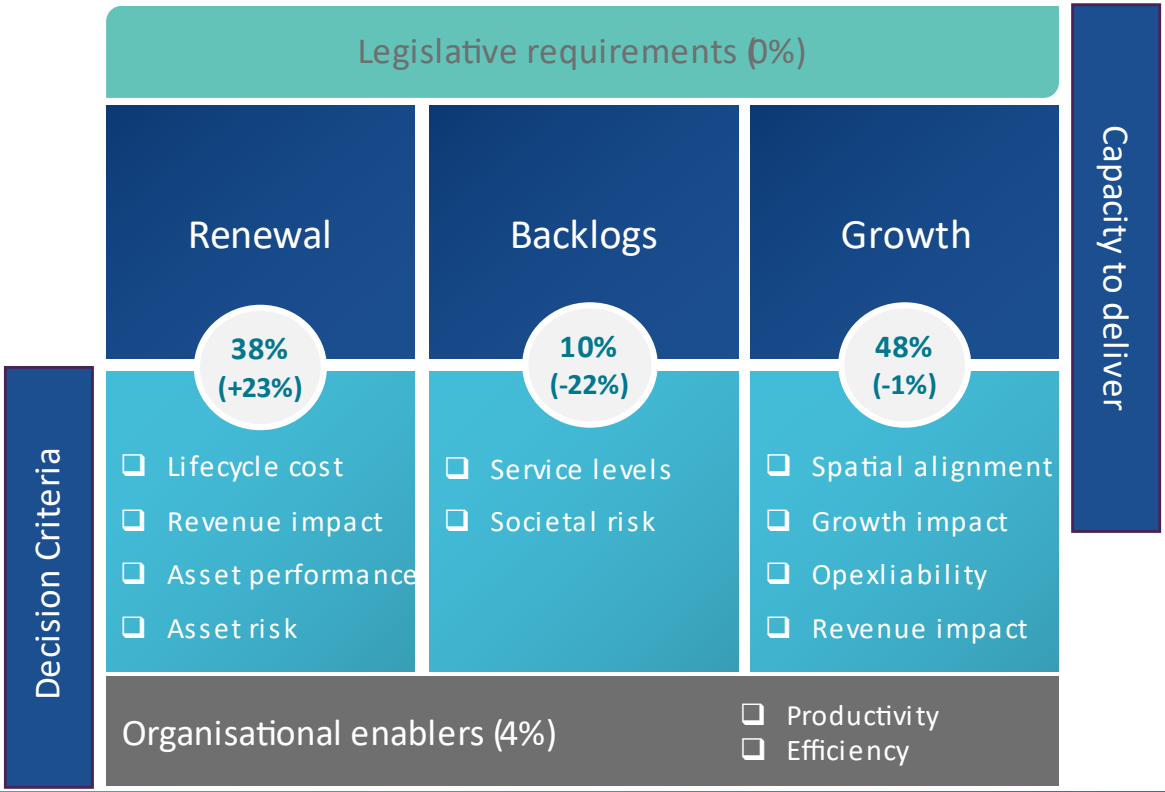


Relative Trade Off



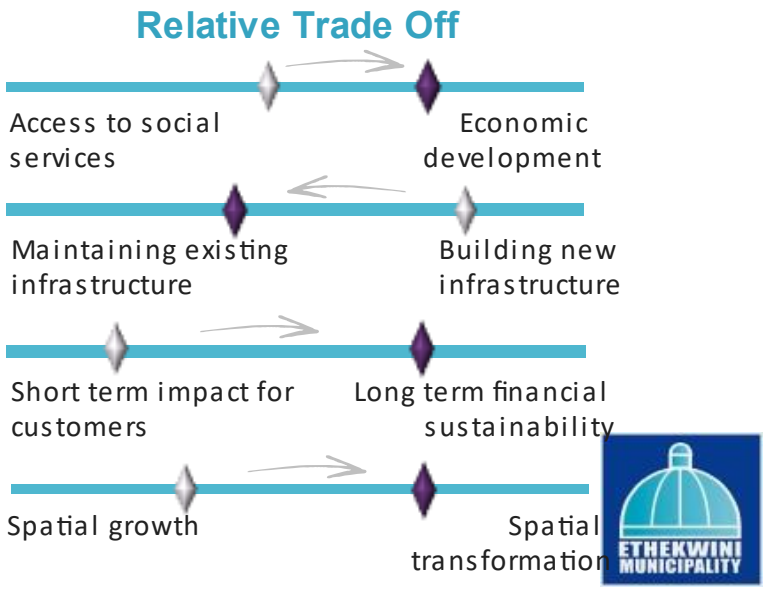
4.17 Balancing cost, risk and performance - investment tactics

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.

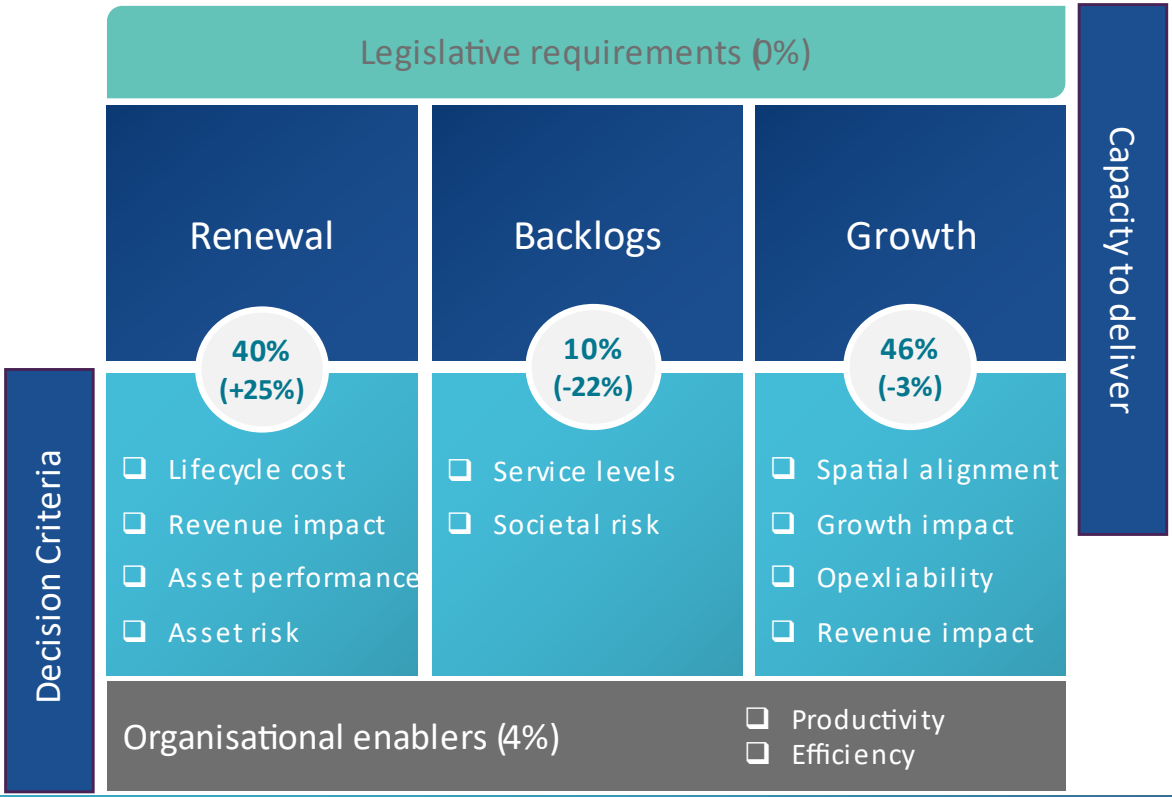


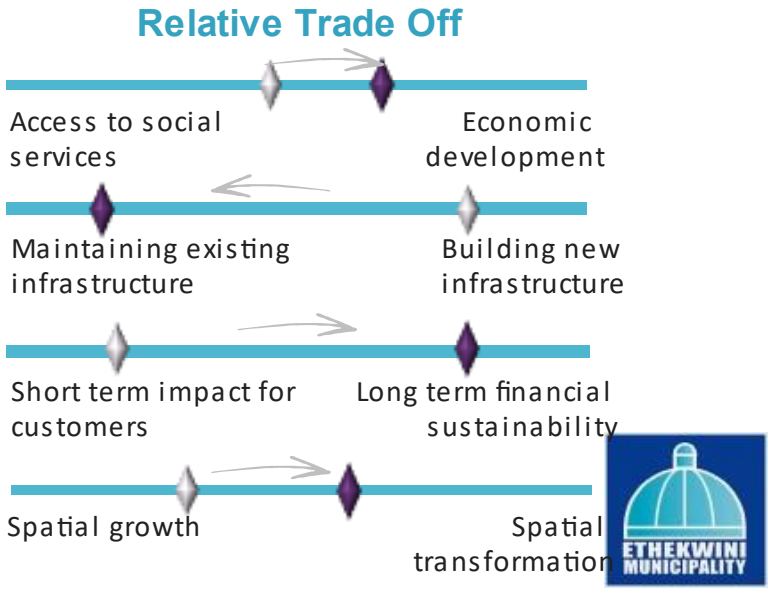
4.18 Balancing cost, risk and performance - investment tactics

Features:

- Increase focus on renewal (10-year 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

Option 2: Focus spend on 10 -year renewal needs as priority (FY23/24 onwards)





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 & exterr	Programme 11	Develop a communication campaign (strategy and plan) driving internal and externa 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, 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 the 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 govern, 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. 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 integrations 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 a revised 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. Road 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 Organisation** (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 be 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

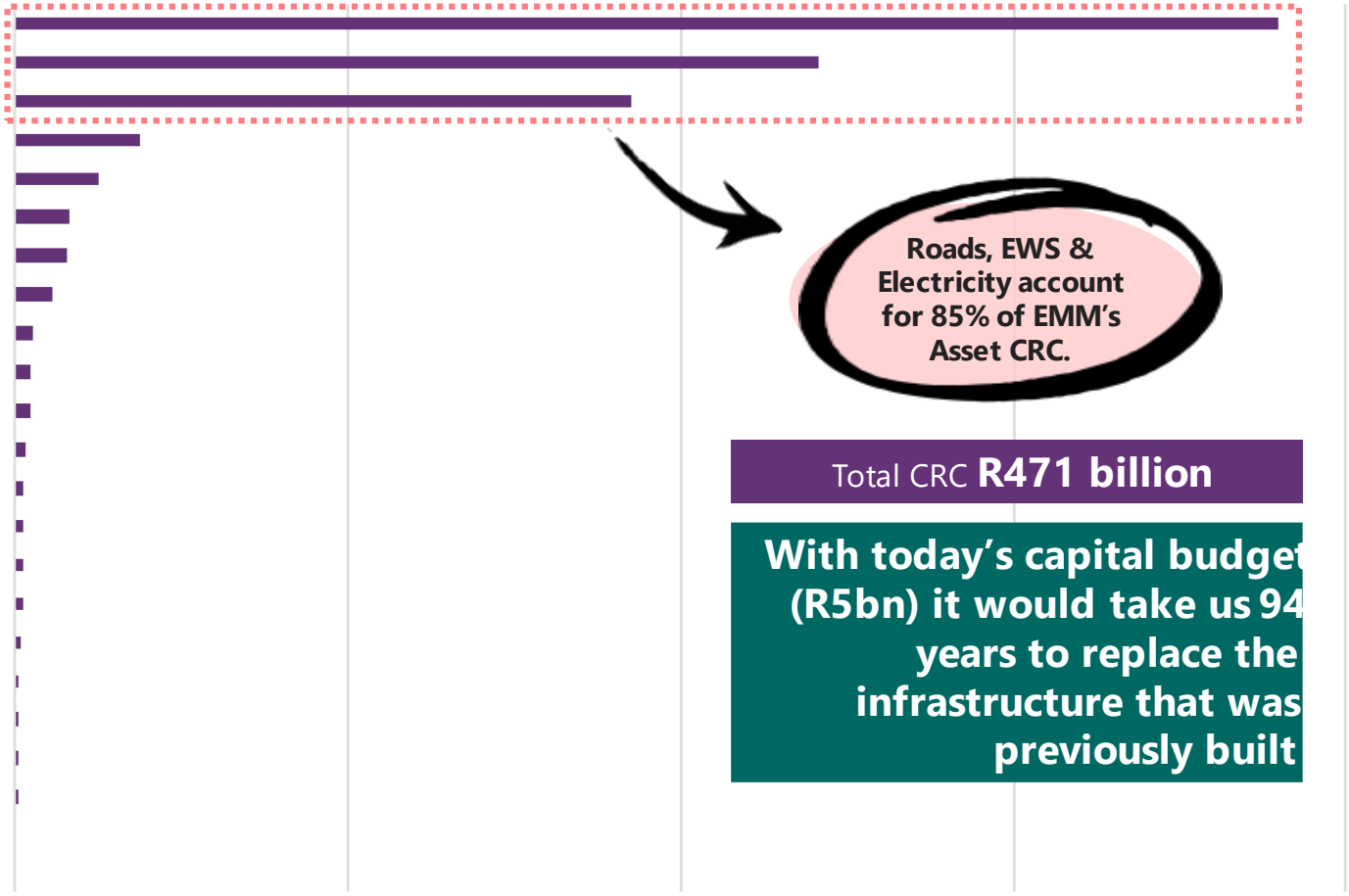
13c. Financial context from EMM Budget Paper

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)

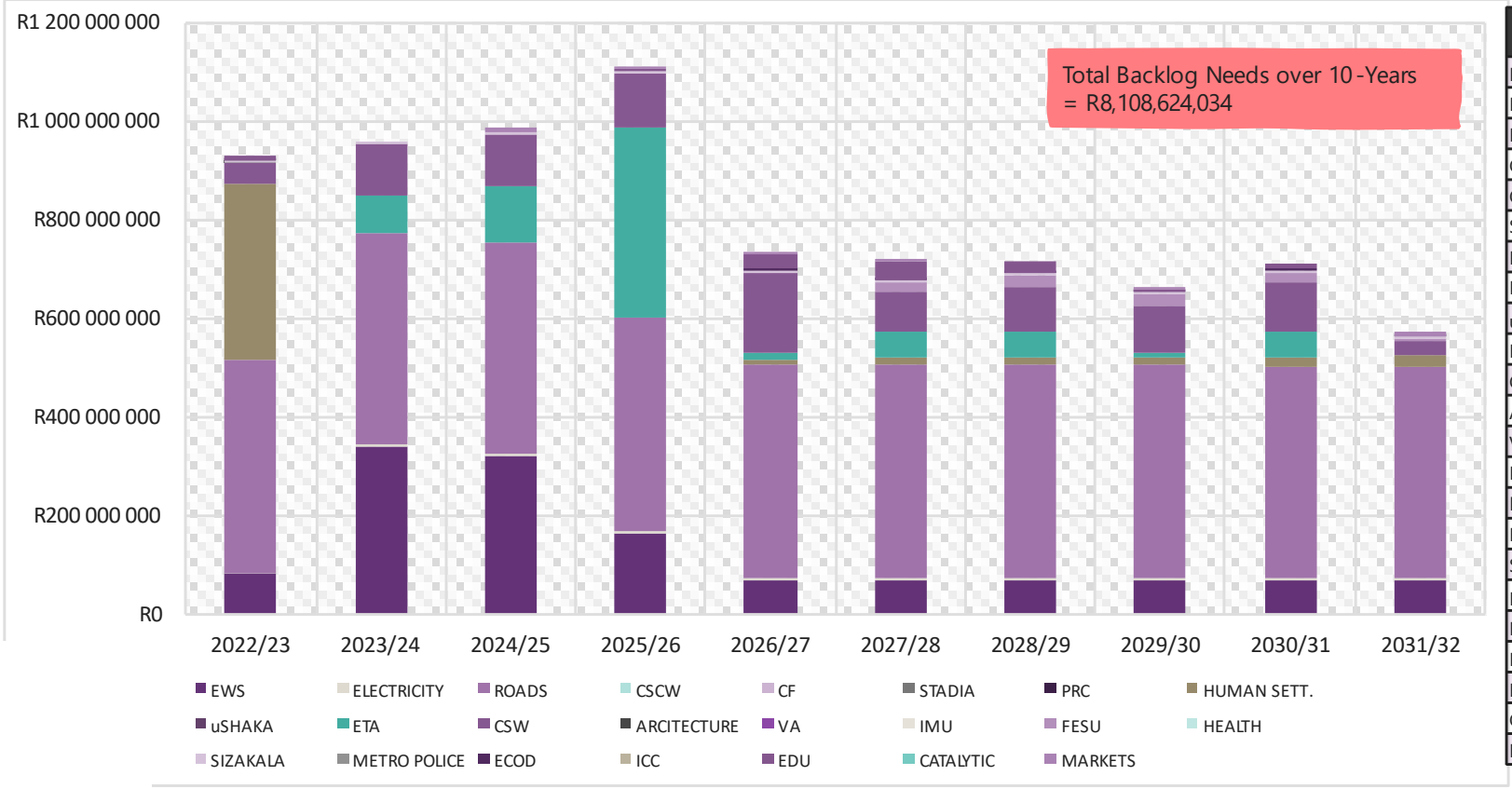
Asset sustainability ratio target = 100% (i.e.renewal expenditure = annual depreciation)

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

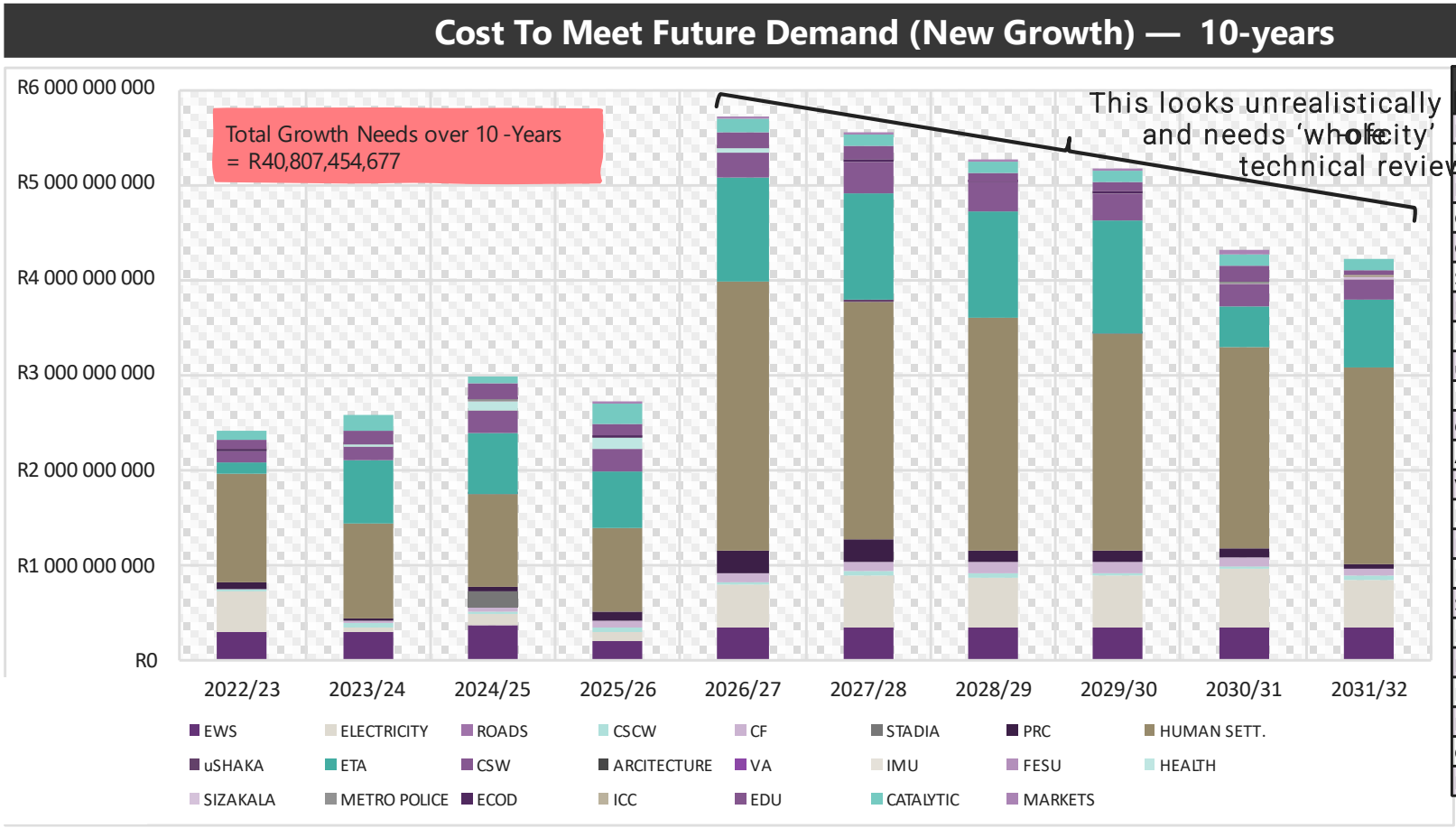
3. Consolidated Current Service Backlogs

Cost to Address Current Service Backlogs — 10-Years



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

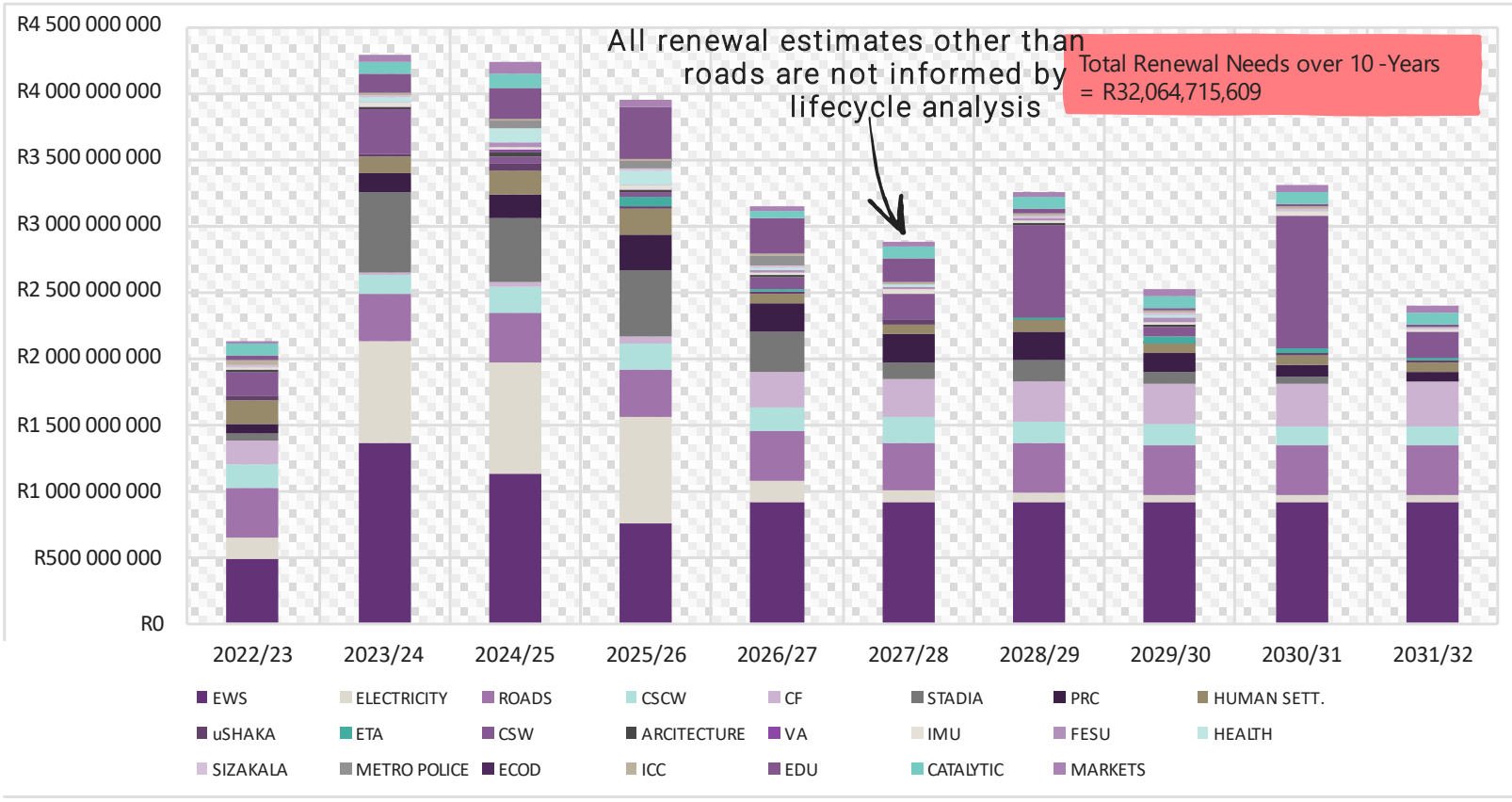
4. Consolidated Future Demand needs(10 years, new backlogs and new growth)



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)

Life-Cycle Capital Dependencies (Renewal/ Rehabilitation) — 10-Years

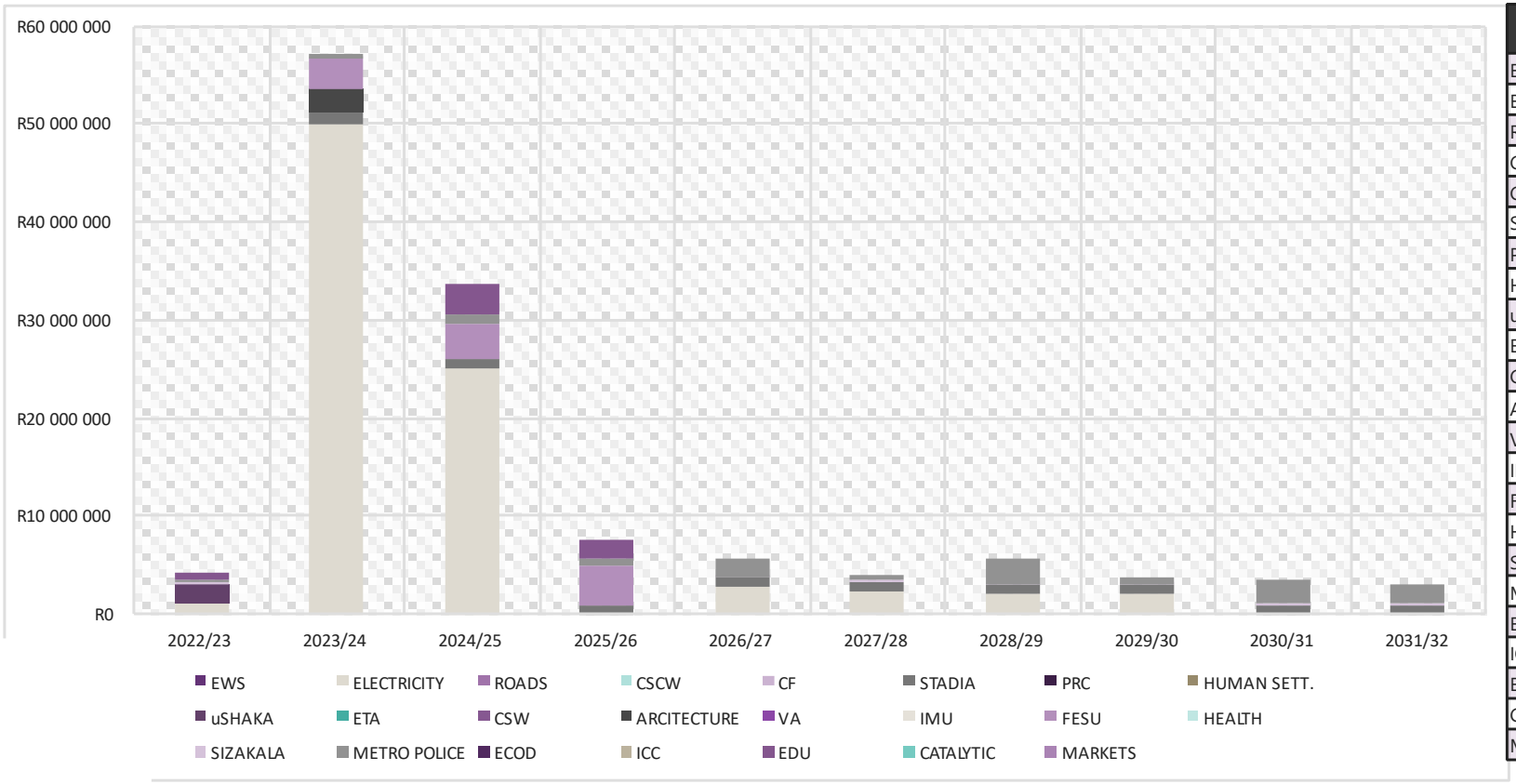


Unit	Capital Need
EWS	R9,259,331,000
ELECTRICITY	R3,003,359,032
ROADS	R3,700,000,000
CSCM	R1,672,734,320
CF	R2,100,576,000
STADIA	R2,414,909,542
PRC	R1,562,407,000
HUMAN SETT.	R1,162,332,038
uSHAKA	R193,074,000
ETA	R211,000,000
CSW	R2,893,503,041
ARCITECTURE	R88,640,834
VA	R29,000,000
IMU	R252,126,667
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

Life-Cycle Capital Dependencies (Legislative) — 10-Years

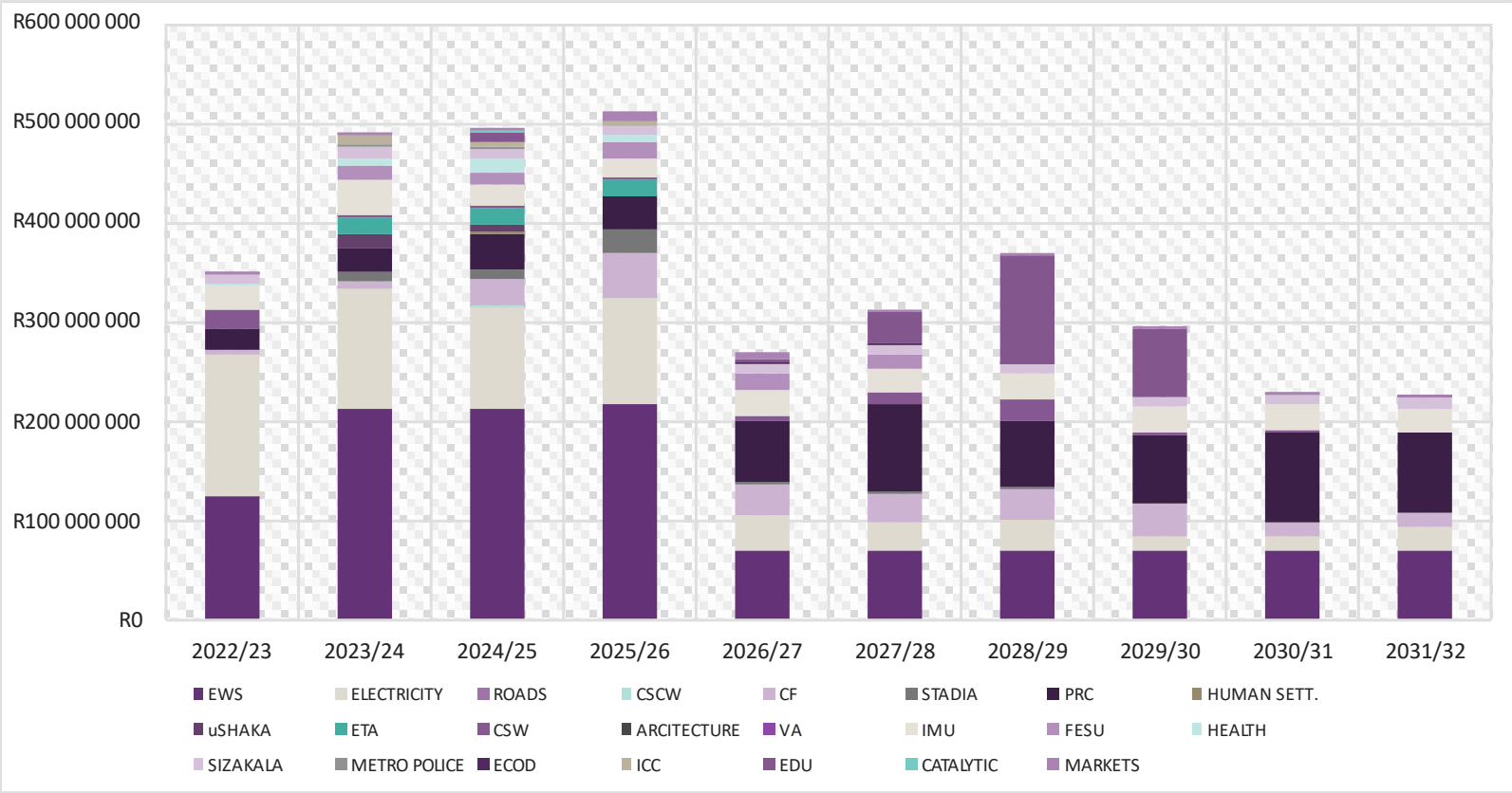


Unit	Capital Need
EWS	R0
ELECTRICITY	R85,360,000
ROADS	R0
CSCM	R0
CF	R0
STADIA	R9,067,000
PRC	R0
HUMAN SETT.	R0
uSHAKA	R2,000,000
ETA	R0
CSW	R0
ARCITECTURE	R2,500,000
VA	R0
IMU	R0
FESU	R10,500,000
HEALTH	R0
SIZAKALA	R700,000
METRO POLICE	R12,400,000
ECOD	R0
ICC	R0
EDU	R5,600,000
CATALYTIC	R0
MARKETS	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



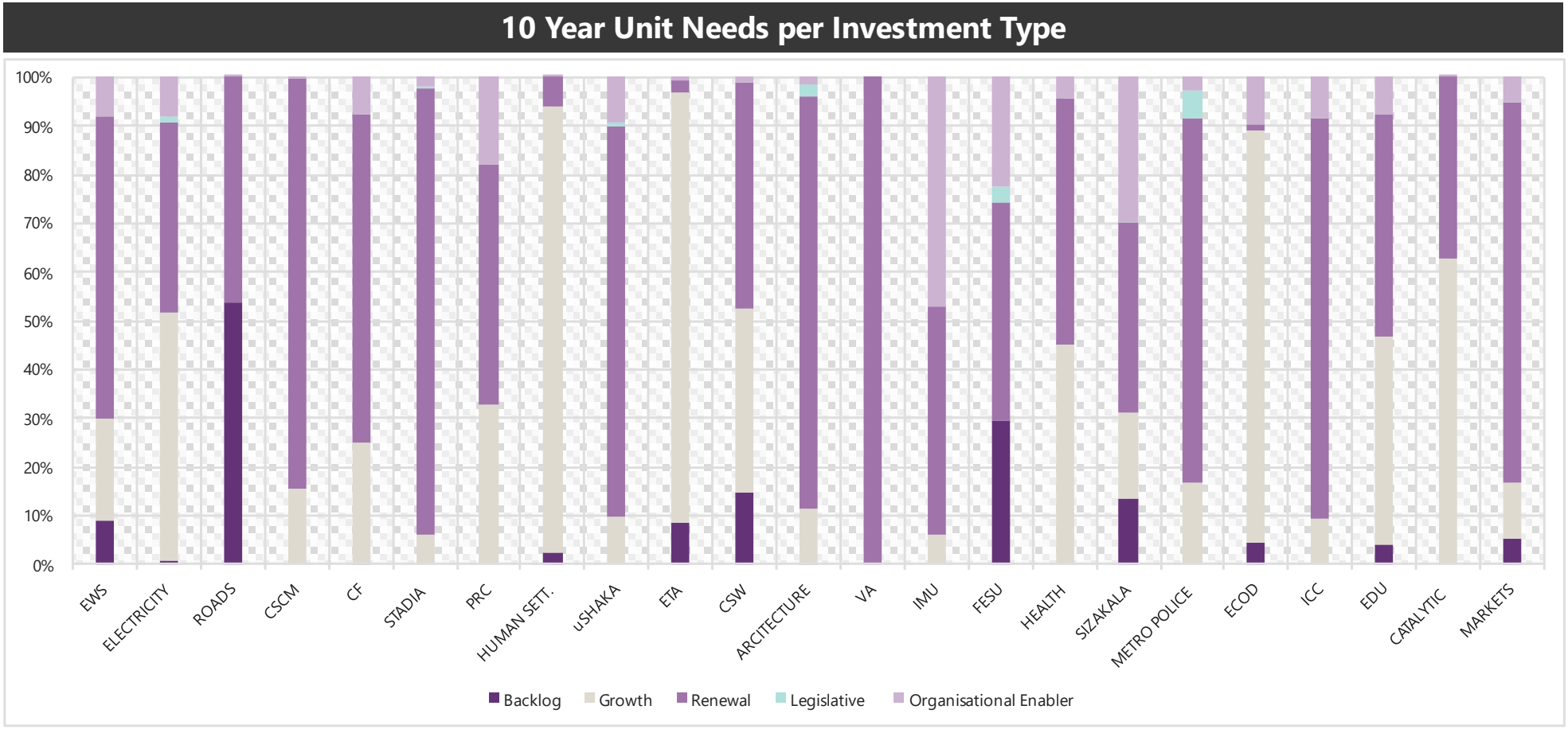
Unit	Capital Need
EWS	R1,187,787,000
ELECTRICITY	R610,922,533
ROADS	R732,000
CSCM	R2,194,000
CF	R240,188,000
STADIA	R50,719,000
PRC	R570,699,000
HUMAN SETT.	R1,655,000
uSHAKA	R22,196,000
ETA	R49,841,000
CSW	R69,051,000
ARCITECTURE	R1,597,000
VA	R0
IMU	R253,483,333
FESU	R70,130,880
HEALTH	R28,332,000
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

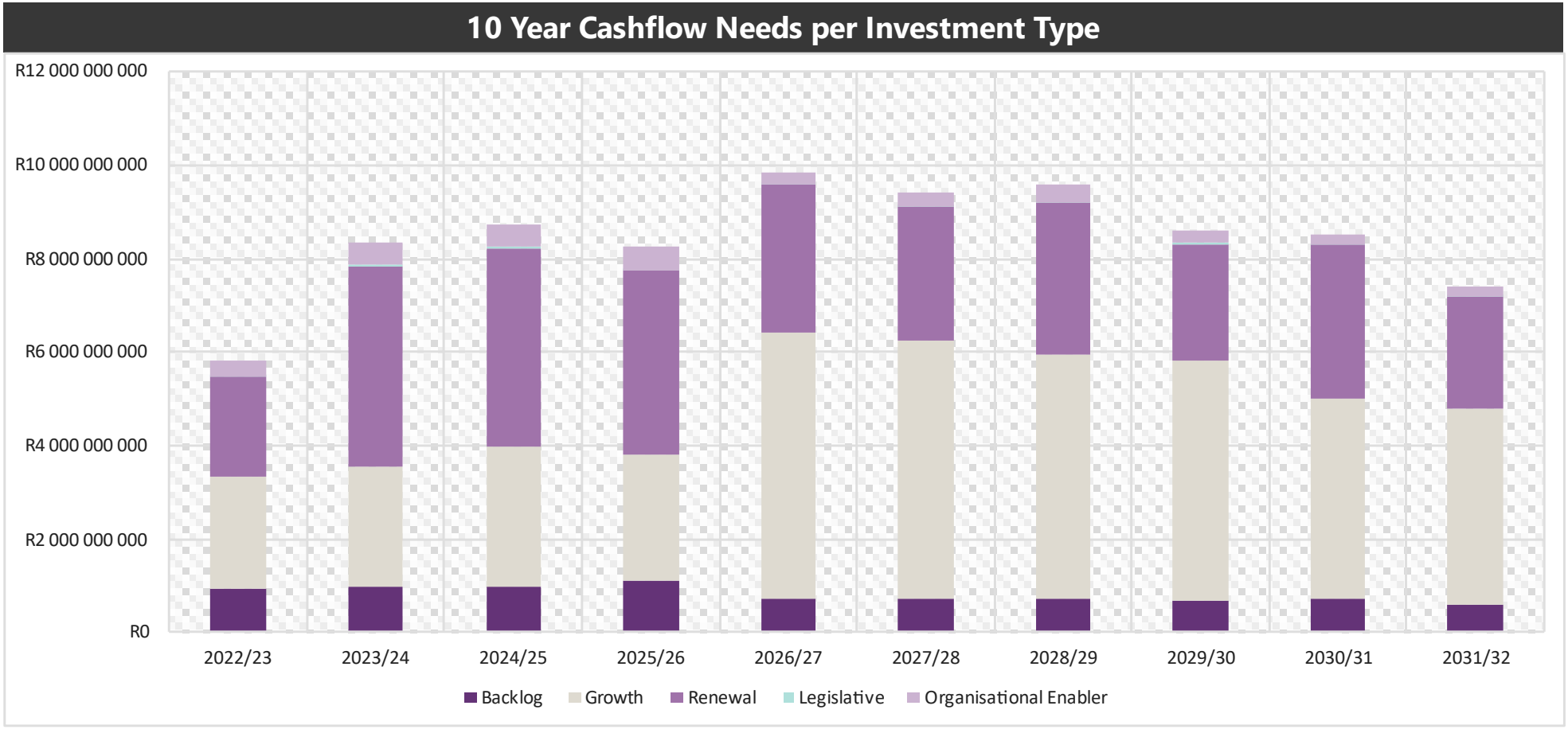
TOTAL (in ZAR)	R8,108,624,034	R40,807,454,677	R32,064,715,609	R128,127,000	R3,545,979,746	R84,654,901,066
TOTAL (as a Percentage)	10%	48%	38%	0%	4%	100%
Unit	**Backlog**	**Growth**	**Renewal**	**Legislative**	**Organisational Enabler**	**TOTAL**
eThekwini Water & Sanitation	R1,328,996,000	R3,166,851,000	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 (long-term 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:

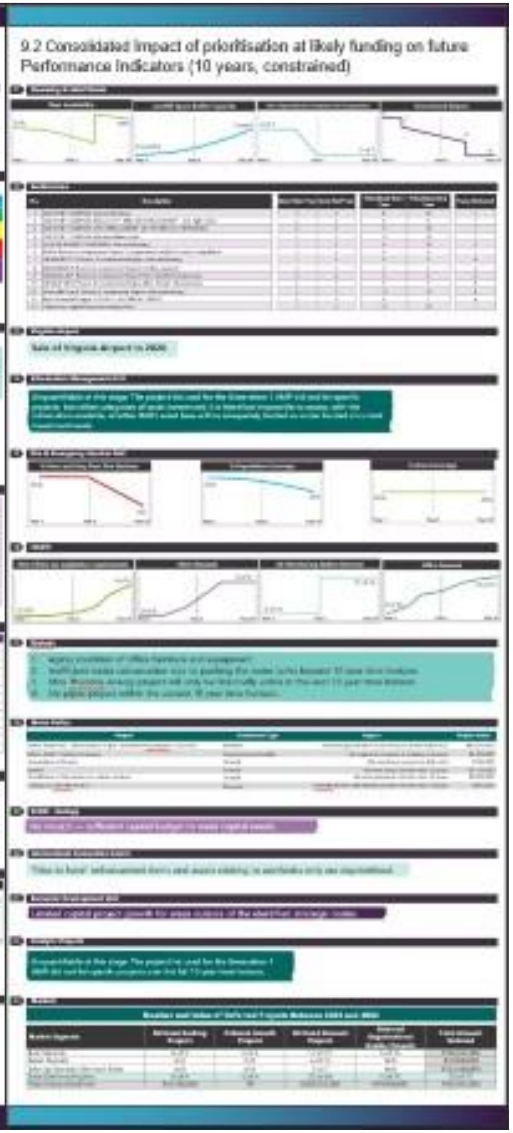
1. Capital project business case initiation and approval
2. Project readiness assessment
3. Alignment of the SDBIP with the budget
4. Refinement of the City's 10 Year plan
5. Performance based budgeting
6. Value Engineering
7. Automation
8. Cost of supply
9. 10-Year Financial outlook

*: 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)

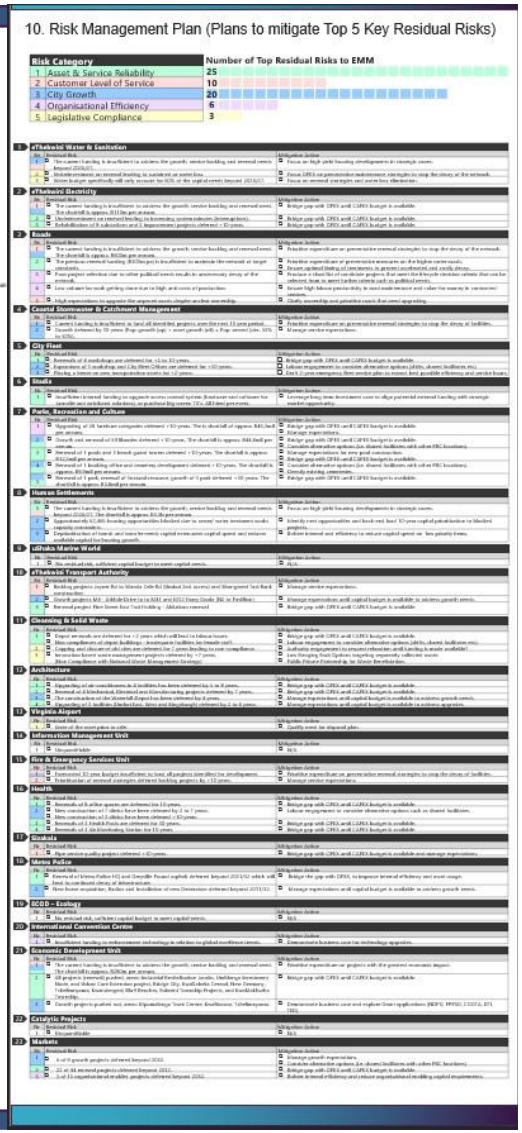
See poster summarising **IMPACTS** to eThekwini Municipality **DUE TO CURRENT PRIORITISATION CRITERIA** over the next 10-year time horizon.





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 vs 10-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%	R850,000	R785,844,00	R2,100,576,00	R0	R240,188,00	R3,127,458,00	3.69%	R850,000	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%	R14,000	R12,032,45	R88,640,83	R2,500,00	R1,597,00	R104,784,28	0.12%	R14,000	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	R450,000	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)

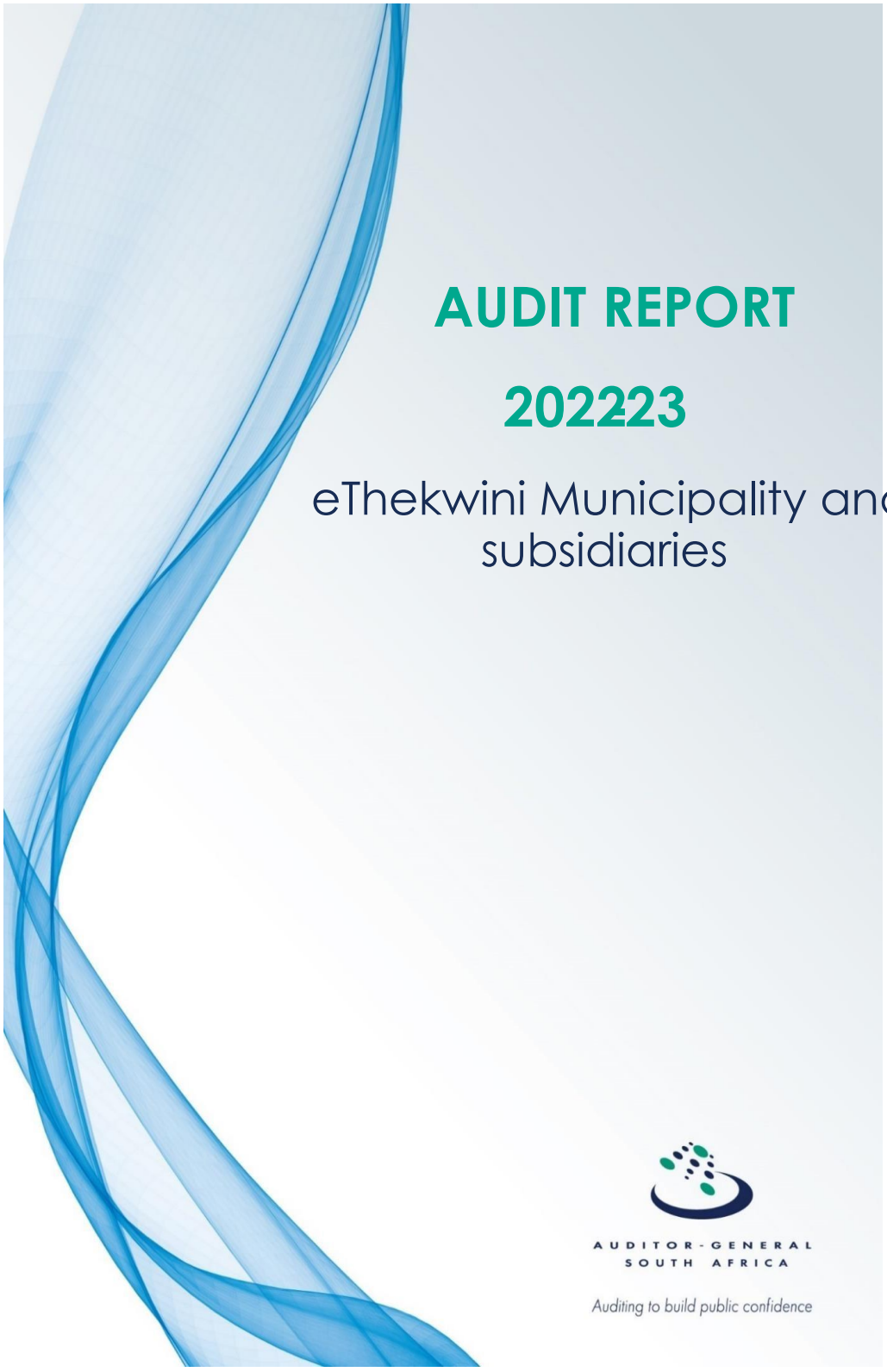
1. Improve existing asset base data quality, including asset base vales (Current Replacement Cost), unit rates, expected useful lives (EUL), asset depreciation.
2. Improve analytics to enable forecasting of needs and asset performance over 10 years and quality resultant risks.
3. Identify appropriate 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 14: Auditor General Comments and Management Response

6.1. AUDITOR-GENERAL 2022/23 AUDIT REPORT – ETHEKWINI MUNICIPALITY AND ITS ENTITIES



Report of the auditor-general to the KwaZulu-Natal Provincial Legislature and the council of eThekwini Municipality and its subsidiaries

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 subsidiaries (the group) set out on pages 669 to 840, which comprise the consolidated and separate statement of financial position as at 30 June 2023, 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 2023 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 5 of 2022 (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 responsibilities of the auditorgeneral 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.

Key audit matters

6. I have determined that there are no key audit matters to communicate in this auditor's report.

Emphasis of matters

7. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Significant uncertainties

8. As disclosed in note 43 to the consolidated and separate financial statements, various legal claims were lodged against the municipality. The ultimate outcome and amount of these claims could not yet be determined.

Material debt impairments, losses and write-offs

9. As disclosed in note 5 to the consolidated and separate financial statements, the group recognised a provision for debt impairments of R13,64 billion (2021-22: R10,71 billion) on consumer debtors, as the recoverability of these amounts was doubtful.

10. As disclosed in note 51 to the consolidated and separate financial statements, material water losses of 659 478 kl/day (2021-22: 618 465 kl/day) were incurred by the municipality, which resulted in losses of R2,03 billion (2021-22: R1,99 billion). These losses arose mainly from ageing and deteriorating infrastructure, uncontrolled and unplanned rapid rural expansion, illegal connections and intermittent water supply.

11. As disclosed in note 51 to the consolidated and separate financial statements, material electricity losses of 1,05 billion kilowatt hours (2021-22: 1,15 billion kilowatt hours) were incurred by the group, which resulted in losses of R1,37 billion (2021-22: R1,36 billion). These losses arose as a result of transmission and distribution losses as well as illegal connections.

Material underspending of the budget

12. As disclosed in the statement of comparison of budget and actual amounts the group materially underspent the capital budget by R541,33 million. Reasons for underspending are included in note 53 to the financial statements.

Other matter

13. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited disclosure notes

14. In terms of section 125(2)(e) of the MFMA, the group is required to disclose particulars of noncompliance 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

15. 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 the DoRA; and for such internal control as the accounting officer determines is necessary to enable the preparation of consolidated and separate financial statements that are free from material misstatement, whether due to fraud or error.

16. 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.

Responsibilities of the auditor-general for the audit of the consolidated and separate financial statements

17. 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.

18. 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

19. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for the selected plan presented in the annual performance report**.** The accounting officer is responsible for the preparation of the annual performance report.

20. I selected the following plan presented in the annual performance report for the year ended 30

June 2023 for auditing. I selected a plan that measures the municipality's performance on its primary mandated functions and that are of significant national, community or public interest.

Plan	Page numbers	Goal
Create a quality living environment	851 - 863	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.

21. I evaluated the reported performance information for the selected plan against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the municipality's planning and delivery on its mandate and objectives.

22. I performed procedures to test whether:

- the indicators used for planning and reporting on performance can be linked directly to the municipality's mandate and the achievement of its planned objectives
- the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements
- the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated
- the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents
- the reported performance information is presented in the annual performance report in the prescribed manner
- there is adequate supporting evidence for the achievements reported and for the measures taken to improve performance.

23. I performed the procedures for the purpose of reporting material findings only; and not to express an assurance opinion or conclusion.

24. The material findings on the reported performance information for the selected plan are as follows:

Various indicators

25. I could not determine if the reported achievements were correct, as adequate supporting evidence was not provided for auditing. Consequently, the achievements might be more or less than reported and were not reliable for determining if the targets had been achieved.

I i t i ti	T t	R t hi v m t
Percentage of wastewater treatment capacity unused	15% percentage of wastewater treatment capacity unused by 30 June 2023	50,66%
Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	60% of valid customer applications for new electricity connections processed in terms of municipal service standards by 30 June 2023	51,33%

Various indicators

26. Some supporting evidence was not provided for auditing; and, where it was, I identified material differences between the actual and reported achievements. Consequently, the achievements might be more or less than reported and were not reliable for determining if the targets had been achieved.

I i t i ti	T t	R t hi v m t
The percentage of households with access to at least a basic level of water	78,80% of households with access to at least a basic level of water by 30 June 2023	79,08%
The percentage of estimated indigent households with access to a free basic service: water	64.73% of estimated indigent households with access to a free basic service: water for the 2022/23 financial year	64,83%
The percentage of households with access to at least a basic level of sanitation	70,46% of households with access to at least a basic level of sanitation by 30 June 2023	70,63%

The percentage of estimated indigent households provided with free basic services: sanitation	50.02% of estimated indigent households provided with free basic services: sanitation by 30 June 2023	50,12%

Other matters

27. I draw attention to the matters below.

Achievement of planned targets

28. The annual performance report includes information on reported achievements against planned targets and provides measures taken to improve performance. This information should be considered in the context of the material findings on the reported performance information.

29. The municipality plays a key role in delivering services to South Africans. The table that follows provides information on the achievement of planned targets and lists the key service delivery indicators that were not achieved as reported in the annual performance report. The measures taken to improve performance are included in the annual performance report on pages 851 to 863.

Plan – Create a quality living environment

Targets achieved: 74,58%

Budget spent: 94,79%

Key service delivery indicator not achieved	Planned target	Reported achievement
The % of non-revenue water loss.	Less than 56% non-revenue water loss by 30 June 2023	58,20%

The percentage of households with access to a basic level of electricity within the eThekwini municipal area	66.14% households with access to a basic level of electricity by 30 June 2023. (The percentage households with electricity=overall households connected to the grid @ June 2023/ overall dwelling count @January 2022)	63,87%
Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13)	60% of valid customer applications for new electricity connections processed in terms of municipal service standards by 30 June 2023	51,33%
The percentage of estimated indigent households with access to a refuse removal service once a week	95% of estimated indigent households with access to a refuse removal service once a week for the 2022/23 financial year	94,40%
Number of subsidized housing units constructed using storm disaster programme	500 subsidized housing units constructed using storm disaster programme by 30 June 2023	313
Number of subsidized housing units constructed using rectification programme post 1994	368 subsidized housing units constructed using rectification programme post 1994 by 30 June 2023	342
The number of new fully subsidized housing units allocated.	2300 new fully subsidized housing units allocated by 30 June 2023	2 012
Percentage of surfaced municipal road lanes which has been resurfaced and resealed	0,99% of municipal road lanes resurfaced and resealed by 30 June 2023	0,43%
The km of surfaced municipal road lanes which has been resurfaced and resealed.	65 kms of surfaced municipal road lanes which has been resurfaced and resealed by 30 June 2023	29,44

Material misstatements

30. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information for Plan 3 – Create
a quality living environment. Management did not correct all of the misstatements and I reported material findings in this regard.

Report on compliance with legislation

31. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters,

financial management and other related matters. The accounting officer is responsible for the municipality's compliance with legislation.

32. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.

33. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the municipality, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.

34. The material findings on compliance with the selected legislative requirements, presented per compliance theme, are as follows:

Procurement and contract management

35. Sufficient appropriate audit evidence could not be obtained that goods and services with a transaction value of below R200 000 were procured using price quotations as required by Municipal Supply Chain Management (SCM) Regulation 17(1)(a) and (c).

36. Some of the goods and services of a transaction value above R200 000 were procured without inviting competitive bids, as required by SCM Regulation 19(a). Similar non-compliance was also reported in the prior year.

37. Invitation 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). Similar non-compliance was also reported in the prior year.

38. Some of the 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). Similar non-compliance was also reported in the prior year.

39. Commodities designated for local content and production, were procured from suppliers who did not meet the prescribed minimum threshold for local production and content, as required by the 2017 Preferential Procurement Regulation 8(5).

40. Sufficient appropriate audit evidence could not be obtained that the performance of contractors or providers was monitored on a monthly basis as required by section 116(2) of the MFMA.

41. Persons in 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 SCM regulation 46(2)(e) and the code of conduct for

councillors issued in terms of the Municipal Systems Act and the code of conduct for staff members issued in terms of the Municipal Systems Act.

42. SCM officials who or whose close family members/ partners/ associates had a private or business interest in contracts awarded by the municipality participated in the process relating to that contract, in contravention of SCM Regulation 46(2)(f).

Expenditure management

43. Money owed by the municipality was not always paid within 30 days, as required by section 65(2)(e) of the MFMA.

44. Reasonable steps were not taken to prevent irregular expenditure amounting to R2,41 billion as disclosed in note 52 to the annual financial statements, as required by section 62(1)(d) of the MFMA. The majority of the irregular expenditure was caused by non-compliance with local content legislation.

45. Reasonable steps were not taken to ensure that the municipality implemented and maintained an effective system of expenditure control, including procedures for the approval, authorisation and payment of funds for expenditure relating to the Expanded Public Works Programme and the Presidential Employment Programme, as required by section 65(2)(a) of the MFMA.

Consequence management

46. Disciplinary proceedings were not instituted by the council where the report of independent investigators confirmed the financial misconduct by a senior manager, as required by disciplinary regulations for senior managers 5(6) and municipal regulations on financial misconduct procedures and criminal proceedings 6(8).

47. 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 regulations on financial misconduct procedures and criminal proceedings 6(8).

Environmental management

48. The Kingsburgh, Magabeni, Umkomaas, Isipingo, Hillcrest, 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.

Other information in the annual report

49. The accounting officer is responsible for the other information included in the annual report. The other information referred to does not include the consolidated and separate financial statements, the auditor’s report and the selected plan presented in

the annual performance report that has been specifically reported on in this auditor's report.

50. My opinion on the consolidated and separate financial statements, the report on the audit of the annual performance report and the report on compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.

51. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the consolidated and separate financial statements and the selected plan presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

52. 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

53. I considered internal control relevant to my audit of the consolidated and separate financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.

54. The matters reported below are limited to the significant internal control deficiencies that resulted in the material findings on the annual performance report and the material findings on compliance with legislation included in this report.

55. The lack of adequate oversight by the accounting officer to address prior year recommendations resulted in repeat findings in compliance with key legislation relating to environmental, expenditure and consequence management, as well as procurement and contract management.

56. Senior management did not perform adequate reviews and reconciliation of underlying records to ensure credible performance reporting resulting in repeat findings on the performance information.

Material irregularities

57. In accordance with the PAA and the Material Irregularity Regulations, I have a responsibility to report on material irregularities identified during the audit and on the status of material irregularities as previously reported in the auditor's report.

Material irregularities in progress

58. I identified other material irregularities during the audit and notified the accounting officer of these, as required by material irregularity regulation 3(2). By the date of this auditor's report, I had not yet completed the process of evaluating the responses from the accounting officer.

    These material irregularities will be included in next year's auditor's report.

Status of previously reported material irregularities

Procurement of surgical face masks with tie-on at prices higher than the limits in the National Treasury

59. The municipality did not comply with section 62(1)(a) of the MFMA which states that the accounting officer of a municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps to ensure that the resources of the municipality are used effectively, efficiently and economically.

60. 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.

61. 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.

62. The accounting officer was notified of the material irregularity on 29 October 2021 and invited to make a written submission on the actions taken, or to be taken, to address the matter.

63. 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 implemented the recommendations of the investigation.

64. I am in the process of evaluating the further actions to be taken to ensure resolution of the material irregularity.

65. The municipality did not comply with section 62(1)(a) of the MFMA which states that the accounting officer of a municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps

to ensure that the resources of the municipality are used effectively, efficiently and economically.

66. 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.

67. 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.

68. The accounting officer was notified of the material irregularity on 29 October 2021 and invited to make a written submission on the actions taken, or to be taken, to address the matter.

69. 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 implemented the recommendations of the investigation.

70. 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

71. 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.

72. 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.

73. 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.

74. 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.

75. I am in the process of evaluating the further actions to be taken to ensure resolution of the material irregularity.

Other reports

76. In addition to the investigations relating to material irregularities, I draw attention to the following engagements conducted by various parties. These reports did not form part of my opinion on the consolidated and separate financial statements or my findings on the reported performance information or compliance with legislation.

77. The municipality's investigative unit performed investigations relating to allegations of financial misconduct covering the period 2018 to 2023. Some of these investigations were in progress as at 30 June 2023. The accounting officer is currently assessing the outcomes and recommendations for those cases that have been finalised.

78. 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
12 December 2023



AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

The annexure includes the following:

- The auditor-general's responsibility for the audit
- The selected legislative requirements for compliance testing

Professional judgement and professional scepticism

As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the consolidated and separate financial statements and the procedures performed on reported performance information for selected plan and on the group's compliance with selected requirements in key legislation.

Financial statements

In addition to my responsibility for the audit of the consolidated and separate financial statements as described in this auditor's report, I also:

- identify and assess the risks of material misstatement of the consolidated and separate financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the group's internal control
- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made
- conclude on the appropriateness of the use of the going concern basis of accounting in the preparation of the consolidated and separate financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the municipality and its subsidiaries to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the consolidated and separate financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the consolidated and separate financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause the municipality and its subsidiaries to cease operating as a going concern

- evaluate the overall presentation, structure and content of the consolidated and separate financial statements, including the disclosures, and determine whether the consolidated and separate financial statements represent the underlying transactions and events in a manner that achieves fair presentation.
- obtain sufficient appropriate audit evidence regarding the financial information of the entities or business activities within the group to express an opinion on the consolidated financial statements. I am responsible for the direction, supervision and performance of the group audit. I remain solely responsible for my audit opinion.

Communication with those charged with governance

I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

From the matters communicated to those charged with governance, I determine those matters that were of most significance in the audit of the consolidated and separate financial statements for the current period and are therefore key audit matters. I describe these matters in this auditor's report unless law or regulation precludes public disclosure about the matter or when, in extremely rare circumstances, I determine that a matter should not be communicated in this auditor's report because the adverse consequences of doing so would reasonably be expected to outweigh the public interest of such communication.

Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations

Municipal Finance Management Act 56 of 2003	Section 1 - Paragraph (a), (b) & (d) of the definition: irregular expenditure Section 1 - Definition: service delivery and budget implementation plan Sections 11(1), 13(2), 14(1), 14(2)(a), 14(2)(b), 15, 24(2)(c)(iv), 29(1), Sections 29(2)(b), 32(2), 32(2)(a), 32(2)(a)(i), 32(2)(a)(ii), 32(2)(b), 32(6)(a), Sections 32(7), 53(1)(c)(ii), 54(1)(c), 62(1)(d), 62(1)(f)(i), 62(1)(f)(ii), Sections 62(1)(f)(iii), 63(1)(a), 63(2)(a), 63(2)(c), 64(2)(b), 64(2)(c), Sections 64(2)(e), 64(2)(f), 64(2)(g), 65(2)(a), 65(2)(b), 65(2)(e), 72(1)(a)(ii), Sections 112(1)(j), 116(2)(b), 116(2)(c)(ii), 117, 122(1), 122(2), 126(1)(a), Sections 126(1)(b), 127(2), 127(5)(a)(i), 127(5)(a)(ii), 129(1), 129(3), Sections 133(1)(a), 133(1)(c)(i), 133(1)(c)(ii), 170, 171(4)(a), 171(4)(b)
MFMA: Municipal budget and reporting regulations, 2009	Regulations 71(1), 71(2), 72
MFMA: Municipal Investment Regulations, 2005	Regulations 3(1)(a), 3(3), 6, 7, 12(2), 12(3)
MFMA: Municipal Regulations on financial Misconduct Procedures and Criminal Proceedings, 2014	Regulations 5(4), 6(8)(a), 6(8)(b), 10(1)
MFMA: Municipal Supply Chain Management Regulations, 2017	Regulations 5, 12(1)(c), 12(3), 13(b), 13(c), 13(c)(i), 16(a), 17(1)(a),, Regulations 17(1)(b), 17(1)(c), 19(a), 21(b), 22(1)(b)(i), 22(2), 27(2)(a), Regulations 27(2)(e), 28(1)(a)(i), 28(1)(a)(ii), 29(1)(a), 29(1)(b), 29(5)(a)(ii), Regulations 29(5)(b)(ii), 32, 36(1), 36(1)(a), 38(1) (c), 38(1)(d)(ii), 38(1)(e), Regulations 38(1)(g)(i), 38(1)(g)(ii), 38(1)(g)(iii), 43, 44, 46(2)(e), 46(2)(f)
MSA: Disciplinary Regulations for Senior Managers, 2011	Regulations 5(2), 5(3), 5(6), 8(4)
Annual Division of Revenue Act	Sections 11(6)(b), 12(5), 16(1); 16(3)
Construction Industry Development Board Act 38 of 2000	Section 18(1)
Construction Industry Development Board Regulations, 2004	Regulations 17, 25(7A)
Legislation	**Sections or regulations**

Municipal Property Rates Act 6 of 2004	Section 3(1)
Preferential Procurement Policy Framework Act 5 of 2000	Sections 2(1)(a), 2(1)(f)
Preferential Procurement Regulations, 2017	Regulations 4(1), 4(2), 5(1), 5(3), 5(6), 5(7), 6(1), 6(2), 6(3), 6(6), 6(8), Regulations 7(1), 7(2), 7(3), 7(6), 7(8), 8(2), 8(5), 9(1), 10(1), 10(2), Regulations 11(1), 11(2)
Preferential Procurement Regulations, 2022	Regulations 4(1), 4(2), 4(3), 4(4), 5(1), 5(2), 5(3), 5(4)
Prevention and Combating of Corrupt Activities Act 12 of 2004	Section 34(1)
National Water Act 36 of 1998	Section 22(1)(b)
National Environmental Management: Waste Act 59 of 2008	Section 20(b)
Environment Conservation Act, No. 73 of 1989	Section 20(1)
Municipal Systems Act 32 of 2000	Sections 25(1), 26(a), 26(c), 26(h), 26(i), 29(1)(b)(ii), 34(a), 34(b), 38(a), Sections 41(1)(a), 41(1)(b), 41(1)(c)(ii), 42, 43(2), 56(a), 57(2)(a), 57(4B) Sections 57(6)(a), 66(1)(a), 66(1)(b), 67(1)(d), 74(1), 93J(1), 96(b) **Parent municipality with ME:** Sections 93B(a), 93B(b)
MSA: Municipal Planning and Performance Management Regulations, 2001	Regulations 2(1)(e), 2(3)(a), 3(3), 3(4)(b), 7(1), 8, 9(1)(a), 10(a), 12(1), Regulations 15(1)(a)(i), 15(1)(a)(ii)
MSA: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006	Regulations 2(3)(a), 4(4)(b), 8(1), 8(2), 8(3)
MSA: Regulations on Appointment and Conditions of Employment of Senior Managers, 2014	Regulations 17(2), 36(1)(a)

6.2. MANAGEMENT RESPONSES TO THE 2022/23 AUDIT REPORT

MANAGEMENT RESPONSES TO 2022-2023 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

1. 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 and amount of these claims could not yet be determined.

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. Litigation also generally takes too long to finalize 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 finalize 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 a material impact on the municipality's ability to operate as a going concern. The municipality is financially sound and has accumulated reserves to ensure that any arising debt obligation is paid when due.

2. Material debt impairments, losses and write-offs

2.1 Provision for bad debts

As disclosed in note 5 to the consolidated and separate financial statements, the group recognised a provision for debt impairments of R13,64 billion (2021-22: R10,71 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

- In order to reduce the debtor balances, the Council is using measures such as debt relief programmes, disconnections, tampering and investigations, appointment of debt

collectors, focus on high debtors, one on one sessions with state owned entities and government departments, one on one sessions with major debtors and legal processes.

- A task team comprising of KZN CoGTA, eThekwini Municipality and Ingonyama Trust has been established to deal with the growing Ingonyama Trust related debt.

2.2 Water losses

As disclosed in note 51 to the consolidated and separate financial statements, material water losses of 659 478 kl/day (2021-22: 618 465 kl/day) were incurred by the municipality, which resulted in losses of R2,03 billion (2021-22: R1,99 billion). These losses arose mainly from ageing and deteriorating infrastructure, uncontrolled and unplanned rapid rural expansion, illegal connections and intermittent water supply.

Actions being taken to reduce water losses

- The newly established dedicated Water Demand Non-Revenue Water Management (WDNRWM) Department organogram structure will soon be approved and is finalising a robust, realistic, and practical EWS Turnaround strategy and NRW reduction initiatives implementation plan that will be rolled-out in January 2024. The plan includes all collaborative efforts from five departments within EWS namely, Water Design, Water Operations, Customer Services Technical, Admin Customer Services and Auxiliary Department.

- There are several NRW capital projects aligned to resume within EWS namely, Active leak detection and repair (4 packages), NRW reduction professional services contracts (3 packages), other projects include relays and extension, replacement of water pipes, installation and upgrade of reservoir and custody transfer meters, Sunnybrae water mains replacement, Umlazi 4 relay, domestic meter installation, informal area metering, Industrial, commercial and Institution metering.

- Another initiated drive is to meter all housing projects, informal settlements, and all rural areas within eThekwini to drastically reduce NRW. This will also involve installation of water restrictors, revision of water tariffs in all areas especially rural areas including Ingonyama Trust Board (ITB) areas.

- There is also a plan to revive a ”war on leaks” campaign, this will be a greater part of the community participation project.

- There are a lot of collaborations and networking with local and international water utilities on NRW namely, City of Cape Town, Sol Plaatje Municipality and Siza Water. Japanese International Corporation Agency (JICA) has also assisted in encouraging collaboration amongst water utilities on NRW issues in Africa and internationally. Countries of collaborations include Nigeria, Zambia, Rwanda, Tanzania, Malawi, Ethiopia, Kenya, Portugal, Germany and Japan.

2.3 Electricity losses

As disclosed in note 51 to the consolidated and separate financial statements, material electricity losses of 1,05 billion kilowatt hours (2021-22: 1,15 billion kilowatt hours) were incurred by the group, which resulted in losses of R1,37 billion (2021-22: R1,36 billion). These losses arose as a result of transmission and distribution losses as well as illegal connections.

Actions being taken to reduce electricity losses

The following measures aimed at reducing electricity losses have been implemented and are still ongoing:

- Improvement of meter readings management
- Implementation of meter sweeps disconnections
- Implementation of credit control disconnections
- Implementation of the smart metering programme
- Implementation of the 80/20 Relief Mechanism

3. Material underspending of the budget

To accelerate expenditure and avoid under performance on capital budget, the following will be implemented:

- Commence with SCM process immediately after budget has been approved in principle for the following years budget implementation.

- Develop procurement plan with realistic time frames.

- Develop Business Plan timeously and ensure its approved earlier to start committing the budget.

- Disaster grants allocation, use of existing contract to speed up spending immediately. Also ensure SCM process is prioritized to meet the deadline to spend by March 2024.

- Analyze patterns of spending timeously and reprioritize projects whose expenditure is not moving to projects that are moving faster during the implementation.

- Ensure social facilitation is done frequently to mitigate continued interference in construction projects by Business Forums. Strengthening and capacitation of ward-based structures. Integrated social facilitation between political and administrative spheres.

- Improve project management and implement GCC penalties on poor performance by Service Providers.

REPORT ON THE AUDIT OF THE ANNUAL PERFORMANCE REPORT

1. Material findings on various indicators

The Auditor-General could not determine if the reported achievements were correct, as adequate supporting evidence was not provided for auditing. Consequently, the achievements might be more or less than reported and were not reliable for determining if the targets had been achieved.

Indicator description	Target	Reported achievement
Percentage of wastewater treatment capacity unused	15% percentage of wastewater treatment capacity unused by 30 June 2023	50,66%
Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	60% of valid customer applications for new electricity connections processed in terms of municipal service standards by 30 June 2023	51,33%

The Auditor-General reported that some supporting evidence was not provided for auditing; and, where it was, the auditors identified material differences between the actual and reported achievements. Consequently, the achievements might be more or less than reported and were not reliable for determining if the targets had been achieved.

Indicator description	Target	Reported achievement
The percentage of households with access to at least a basic level of water	78,80% of households with access to at least a basic level of water by 30 June 2023	79,08%

The percentage of estimated indigent households with access to a free basic services: water	64.73% of estimated indigent households with access to a free basic services: water for the 2022/23 financial year	64,83%
The percentage of households with access to at least a basic level of sanitation	70,46% of households with access to at least a basic level of sanitation by 30 June 2023	70,63%
The percentage of estimated indigent households provided with free basic services: sanitation	50.02% of estimated indigent households provided with free basic services: sanitation by 30 June 2023	50,12%

Actions being taken to prevent the material findings on various indicators

The Performance Monitoring & Evaluations unit is working intensely with the management and officials of the units to verify results reported and supporting documentation/ evidence to prevent future findings. This is an ongoing exercise.

Other Matters

1. Achievement of planned targets

The Auditor-General reported that the eThekwini Municipality achieved 74,58% 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 are listed in the table below:

Key service delivery indicator not achieved	Planned target	Reported achievement
The % of non-revenue water loss.	Less than 56% non-revenue water loss by 30 June 2023	58,20%

The percentage of households with access to a basic level of electricity within the eThekwini municipal area	66.14% households with access to a basic level of electricity by 30 June 2023. (The percentage households with electricity=overall households connected to the grid @ June 2023/ overall dwelling count @January 2022)	63,87%
Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards (EE1.13)	60% of valid customer applications for new electricity connections processed in terms of municipal service standards by 30 June 2023	51,33%
The percentage of estimated indigent households with access to a refuse removal service once a week	95% of estimated indigent households with access to a refuse removal service once a week for the 2022/23 financial year	94,40%
Number of subsidized housing units constructed using storm disaster programme	500 subsidized housing units constructed using storm disaster programme by 30 June 2023	313
Key service delivery indicator not achieved	**Planned target**	**Reported achievement**
Number of subsidized housing units constructed using rectification programme post 1994	368 subsidized housing units constructed using rectification programme post 1994 by 30 June 2023	342
The number of new fully subsidized housing units allocated.	2300 new fully subsidized housing units allocated by 30 June 2023	2 012
Percentage of surfaced municipal road lanes which has been resurfaced and resealed	0,99% of municipal road lanes resurfaced and resealed by 30 June 2023	0,43%

The km of surfaced municipal road lanes which has been resurfaced and resealed.	65 kms of surfaced municipal road lanes which has been resurfaced and resealed by 30 June 2023	29,44

Actions being taken to address other planned targets that were not achieved

The Performance Monitoring & Evaluations unit is working with the management and officials of the units to ensure that targets set are realistic and achievable; and that measures to improve performance are put in place to improve performance, where targets were previously not achieved.

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 for Plan 3 – Create a quality living environment. Management did not correct all of the misstatements and the Auditor-General reported material findings in this regard.

Actions being taken to prevent material adjustments to performance information

The indicators, targets and evidence referred to in this finding, are being reviewed and the necessary actions are being taken to address the challenges identified.

REPORT ON THE AUDIT OF COMPLIANCE WITH LEGISLATION

1. Procurement and contract management

The Auditor-General reported that sufficient appropriate audit evidence could not be obtained that goods and services with a transaction value of below R200 000 were procured using price quotations as required by Municipal Supply Chain Management (SCM) Regulation 17(1)(a) and (c).

The Auditor-General reported that some of the goods and services of a transaction value above R200 000 were procured without inviting competitive bids, as required by SCM Regulation 19(a). Similar non-compliance was also reported in the prior year.

The Auditor-General reported that invitation 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). Similar non-compliance was also reported in the prior year.

The Auditor-General reported that some of the 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). Similar non-compliance was also reported in the prior year.

The Auditor-General reported that commodities designated for local content and production, were procured from suppliers who did not meet the prescribed minimum threshold for local production and content, as required by the 2017 Preferential Procurement Regulation 8(5).

The Auditor-General reported that sufficient appropriate audit evidence could not be obtained that the performance of contractors or providers was monitored on a monthly basis as required by section 116(2) of the MFMA.

The Auditor-General reported that persons in 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 SCM regulation 46(2)(e) and the code of conduct for councillors issued in terms of the Municipal Systems Act and the code of conduct for staff members issued in terms of the Municipal Systems Act.

The Auditor-General reported that SCM officials who or whose close family members/ partners/ associates had a private or business interest in contracts awarded by the municipality participated in the process relating to that contract, in contravention of SCM Regulation 46(2)(f).

Actions being taken to improve procurement and contract management

- The city has embarked on a process to automate the procurement and contract management processes which will assist in reducing the risk of non-compliance associates with the weaknesses identified in the audit findings. Controls have been built in the automated procurement and contract management processes to address the control weaknesses identified above. All procurement below R200 000 is currently done electronically via SSS as of August 2022. All procurement information is therefore paperless and all audit trails maintained within the JDE system.

- The automation will allow each procurement event to be vetted against CSD for any members who are in the service of the state. Staff and Councillors are encouraged to declare any personal or close family member interests through City Manager circulars.

- All historic contracts procured prior to the introduction of the Preferential Procurement regulations of 2022 that were exposed to local content non-compliance have been quantified and expenditure disclosed as irregular expenditure. All procurement post the introduction of the PPR,2022 do not require compliance with local content.

2. Expenditure management

2.1 The Auditor-General reported that money owed by the municipality was not always paid within 30 days, as required by section 65(2)(e) of the MFMA.

Actions being taken to ensure that payments are made within 30 days

- Payments are approved when all appropriate and accurate documentation is received, the payment documentation is compliant with all internal policies and processes, and the goods and services received are validated by the authorised officials. These controls are in place to ensure that payments are effected for valid and accurate invoices.

- Monthly meetings are held with departments to discuss and resolve challenges resulting in delays in payments due to documentation required to process payments not being submitted timeously.

- The on-line payment process will be implemented as per the MSCOA road map and will assist with tracking invoices and all approvals, thus ensuring that payments are processed timeously in accordance with section 65(2)(e) of the MFMA.

2.2 The Auditor-General reported that reasonable steps were not taken to prevent irregular expenditure amounting to R2,41 billion as disclosed in note 52 to the annual financial statements, as required by section 62(1)(d) of the MFMA. The majority of the irregular expenditure was caused by non-compliance with local content legislation.

Actions being taken to prevent irregular expenditure

Non-compliance with Local Content Legislation - Processes are in place to identify and ensure full disclosure pertaining to:

1. Expenditure identified on continuing contracts identified at the 2022/2023 financial year end;
2. Any expenditure incurred on extension of contracts where local content was not disclosed by the service provider.

The SCM Regulation was amended from 16 January 2023 whereby Local content declarations is no longer a requirement, hence all contracts awarded from 16 January 2023 onwards will no longer be subjected to irregular expenditure being incurred.

The identification of irregular expenditure which the AG deemed incomplete disclosure as at 2022/2023 was relating to contracts awarded prior to 16 January 2023 which continues to be utilised in the delivery of services.

Non- compliance with MFMA S116 use of expired contracts: The automation of the tender process will be rolled out in the 1st half of the 2024 calendar year. This will have a significant impact in enforcing compliance and ensuring valid contracts are in place.

Not obtaining 3 quotations : A recent circular/ memorandum issued by SCM which prevents the overriding of deviations and instituting proper delegations/ escalations will assist with ensuring compliance with obtaining 3 quotations.

2.3 The Auditor-General reported that reasonable steps were not taken to ensure that the municipality implemented and maintained an effective system of expenditure control, including procedures for the approval, authorisation and payment of funds for expenditure relating to the Expanded Public Works

Programme and the 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

- Significant progress was made in improving controls within the administration of the public employment program. Onboarding protocols focused on preventing dual employment while administrative controls were improved to focus on preventing payment if services were not rendered.

- Recoveries were initiated for beneficiaries who were in the program and investigation is in progress by the City Integrity and investigations Unit for those that had exited the program at the time of the discovery of the reported findings in the previous year.

- Further investigations of reported control breaches during 22/23 financial year will be conducted. The results of these investigations will enable the municipality to initiate various recommended consequence management actions.

Actions being taken to improve controls relating to the beneficiary payments of the Expanded Public Works Programme

- A physical verification was done by internal control in between September and October 2023, therefore ensuring that no deceased employees are paid. Another verification will be done before the end of the financial year.

- Controls within the administration of the EPWP will be assessed and improved.

- The EPWP policy has been updated to provide clear guideline on the implementation of the EPWP programme. The policy is currently in the approval process.

3. Consequence management

The Auditor-General reported that disciplinary proceedings were not instituted by the council where the report of independent investigators confirmed the financial misconduct by a senior manager, as required by disciplinary regulations for senior managers 5(6) and municipal regulations on financial misconduct procedures and criminal proceedings 6(8).

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 regulations on financial misconduct procedures and criminal proceedings 6(8).

Actions being taken to enforce consequence management

- The Employment Relations Department monthly engages CIIU to forward all new reports to be captured in the monitoring schedules to ensure that disciplinary processes are implemented.

- Monthly updates on Financial Misconduct cases are shared with the Human Capital Unit and are referred to the Financial Misconduct Board for investigation.

- Line Managers are requested to present themselves to the financial misconduct board to provide reasons for lack of progress in the implementation of consequence management.

- The Financial Misconduct Board's also monitors non-financial misconduct cases and line management is held accountable for consequence management.

- The Employment Relations Department assigns and provides a resource to support line management to prosecute and/or preside over disciplinary matters.

- The Employment Relations Department will actively monitor all backlog cases and engage and provide support to the relevant line managers to ensure consequence management is implemented.

4. Environmental management

The Auditor-General reported that the Kingsburgh, Magabeni, Umkomaas, Isipingo, Hillcrest, 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.

Actions being taken to address environmental challenges identified

The process of obtaining Water Use License application is currently underway. The current status of obtaining water use licenses for the identified treatment works is as follows:

Kingsburgh Wastewater Treatment Works:

The department is in a process of advertising a contract to the panel of consultant already appointed by eThekwini Water and Sanitation. Expected date of appointment is February 2024.

Isipingo Wastewater Treatment Works:

Licence application will be done as part of the refurbishment project currently in progress and this will be done through a variation order on the existing contract.

Mpumalanga Wastewater Treatment Works:

A contract has been approved by the BSC to advertise for the provision of consulting services for water use licence application for four wastewater treatment works (Magabheni, Dassenhoek, Umbilo, Mpumalanga) and one water treatment works (Kloof). The expected date of appointment is February 2024.

Hillcrest, uMkomaas and Magabheni Wastewater Treatment Works:

The above works will be done under the existing panel contract of consultants. Expected date of appointment is March 2024. Compilation of the bid Specification document is currently underway.

INTERNAL CONTROL DEFICIENCIES

The Auditor-General reported that the lack of adequate oversight by the accounting officer to address prior year recommendations resulted in repeat findings in compliance with key legislation relating to environmental, expenditure and consequence management, as well as procurement and contract management.
The Auditor-General reported that Senior management did not perform adequate reviews and reconciliation of underlying records to ensure credible performance reporting resulting in repeat findings on the performance information.

Actions being taken to strengthen internal controls

- The City is committed to a clean audit. An audit action plan is being finalised to address all audit issues raised.

- 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 ongoing implementation of the Financial Management Capability Maturity Model (FMCMM) system introduced by National Treasury will ensure that audit action plans are monitored from initiation through to implementation so that all findings are resolved, with unresolved matters escalated to the accounting officer for intervention.

- 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.

STATUS OF PREVIOUSLY REPORTED 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 the municipality did not comply with section 62(1)(a) of the MFMA which states that the accounting officer of a municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all

reasonable steps to ensure that the resources of the municipality are used effectively, efficiently and economically.

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 2021 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 implemented the recommendations of the investigation.

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 the municipality did not comply with section 62(1)(a) of the MFMA which states that the accounting officer of a municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps to ensure that the resources of the municipality are used effectively, efficiently and economically.

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 2021 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 maintained that payments made were based on valid charges. An internal investigation was completed on 8 July 2022. The accounting officer implemented the recommendations of the investigation.

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 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.

Response to previously identified material irregularities (MI's)

The City is committed to a clean audit and is awaiting the finalisation of further actions to be taken by the Auditor-General to ensure resolution of the material irregularities. Material irregularities are dealt with as follows:

- Responses are provided as and when the MI is received. All MI's received have been responded to
- Root causes are assessed, and controls enhanced to reduce MI's
- Further investigations and consequence management is 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 municipality's investigative unit performed investigations relating to allegations of financial misconduct covering the period 2018 to 2023. Some of these investigations were in progress as at 30 June 2023. 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 all the CIIU findings on an ongoing basis and request updates from the Deputy City Manager's and Human Capital. Financial Misconduct cases are monitored and are referred to the Financial Misconduct Board for investigation.

Special Investigating Unit and the Directorate for Priority Crime Investigations: These matters are being monitored by the City Manager's office and will be reported in terms of the established processes.

Annexure 15: eThekwini Informal Settlements

ETHEKWINI INFORMAL SETTLEMENTS AS AT JANUARY 2024

NO.	SETTLEMENT NAME	PLANNING UNIT	WARD	ESTIMATED HOUSEHOLDS	*PRELIM. CATEGORISATION
1	Amatikwe	Amatikwe	3/56/108	3250	A
2	Congo Phase 2	Inanda Congo	55/56/57	758	B1
3	Africa Inanda	Ohlange-Africa / Stop 8	55/56	627	B1
4	Namibia	Inanda Namibia	44/56	1508	B1
5	Mshayazafe	Mshayazafe / Ohlange - Africa	55/56	349	B1
6	Ntuzuma - E1	Emachobeni / Ntuzuma - E / Inanda	43/44	261	B1
7	Ntuzuma - E8	Emachobeni / Ntuzuma - E	43/44	402	B1
8	Smithfield	Sea Cow Lake	34	233	B1
9	Johanna Road	Sea Cow Lake	34	459	B2
10	Triumph/ Myhill Roads (Jamaica)	Sea Cow Lake	34	915	B1
11	Gumtree Road (Kenville)	Sea Cow Lake	34	423	B1
12	Mysore Road (Temple)	Sea Cow Lake	34	374	B2
13	Richmond Farm A	Ntuzuma - A / Ntuzuma - C	38/45	291	B1
14	Siyasokola	Sea Cow Lake	34	278	C
15	Ntuzuma - G	Ntuzuma - G / Soweto	42	225	B1
16	Parkington	Kenville	34	286	B1
17	Gwala's	Tongaat South	58/61	303	B1
18	Zwelitsha	Tongaat South	58/61	238	B1
19	Kwasumubi / eMahlabathini	Hazelmere	58/60	3830	B1
20	Sitarami	Buffels Kloof /o Hambanathi Extensi	61	720	B1/C
21	Buffelsdraai	Buffelsdraai	59	2388	B1
22	Blackburn Village (Boxers)	Ottawa Agricultural	102	538	B1
23	Kwamashu A Hostels	Kwamashu A	39/46/104	9305	B1
24	Trenance Park 4A Overspill	Trenance Park	51/59	389	B1
25	Ivy Close	Redcliffe	59/60/106	553	B1
26	Redcliff (Canelands/Parkridge)	Redcliffe	60	5383	B1/C
27	Recliffe Cross Road	Redcliffe	60	298	B1
28	Lungelani	Tongaat Beach	58	617	B1
29	White City 2 / Emzomusha	Langalibalele	57	27	B1
30	Section G & G extension	Ntuzuma - G & G Ext./& Newtown B	42/55/107	1394	B1

31	Langalibalele (2)	Langalibalele	55	261	B1
32	Simunye Triangle (Newtown B)	Newtown B / Newtown B Ext.	107/55	162	B1
33	Amawoti-Nigeria	Amawoti	53/59	677	B1
34	Amawoti-Namibia	Amawoti / Etafuleni	3/53/57	1538	B1
35	Amawoti-Geneva	Amawoti	56/57	1218	B1
36	Ziweni	Greylands	58	70	B2
37	Ndliyomlilo	Buffels Kloof & Emona	61	640	B1
38	Valley View	Redcliff	60	382	B1
39	Riverview	Greylands	58	63	B2
40	KwaMashimane Valley View	Redcliffe	59	637	B1
41	Kwamancinza	KwaMashu N	41/45	2717	B1
42	Ntuzuma - B	Ntuzuma - B	38	169	B2/C
43	Redcliffe Esihlahleni	Redcliffe	59	108	B2
44	Investigate Rd 82090	Tongaat South	61	78	B1
45	B5	Ntuzuma - A	38	71	B1
46	Simplace Ext	Kenville	34	633	B1
47	RoodeKrans 828 / Hazelmere Dam	Hazelmere	60	2626	B2/C
48	Redcliffe 1 (Hilltop & KwaShabalala)	Redcliffe	59/60	664	B1
49	Simplace	Kenville	34	615	B1
50	Investigate B Extention	Newtown B	55	41	B2
51	Redcliffe Oakford Rd	Redcillfe	60	58	B1
52	Ntuzuma - C phase 2 Part 2	Ntuzuma - C / Ntuzuma - A	38/45	1687	B1
53	Qungisibindi	Ntuzuma - G	42	39	B1/B2
54	Oaklands 1	Verulam West	106/60	101	B1
55	Ntuzuma - A	Ntuzuma - A /n Newlands West-ope	38	138	B1
56	Langalibalele (1)	Amatikwe / Amaoti / Langalibalele	55/56/57	810	B1
57	Stop 8 (Namibia)	Stop 8	55/56	1502	B1
NO.	**SETTLEMENT NAME**	**PLANNING UNIT**	**WARD**	**ESTIMATED HOUSEHOLDS**	***PRELIM. CATEGORISATION**
58	Bhambayi Phase 3	Bhambayi / Newtown C	54/55/57	2491	B1
59	Shembe / Ekuphakameni	Ezimangweni / Ohlange-Mafukuzel	107/55	1255	B1
60	North Coast Road	Avoca	34	145	B2
61	Havelock Road	Greenwood Park	34	192	B1

62	Qhakaza 1, 2 & Sokwalisa (Duffs Road)	KwaMashu A	39	1807	B1
63	Amaotana	Amawoti / Amawotana	3/53/59	1679	B1
64	Jan Roz	Greylands	62	517	B1
65	Amawoti-Angola	Amawoti / Goqokazi	53/56/57	2017	B1
66	Siyanda VN Naiker School	Siyanda Camp	41	861	B1
67	Pholani	Tongaat Beach	58	277	B1
68	Thuthukani (Sea Tide)	Tongaat Beach	58	550	B1
69	New Glasgow Ematendeni Canelands	Canelands	58	565	B1
70	Amawoti-Lybia -Palastine	Amawoti / Etafuleni	3/53	951	B1
71	Amawoti-Lusaka	Amawoti	53	3536	B1
72	Amawoti-Zambia	Amawoti	57	638	B1
73	Amawoti-Mozambique	Amawoti / Goqokazi	53/56/57	761	B1
74	Amawoti-Tanzania	Amawoti	57	2113	B1
75	K Buffer	KwaMashu K / Ntuzuma - B	41	159	B1
76	Amawoti-Zimbabwe	Amawoti	52/57	1031	B1
77	Curnick Ndlovu	Ohlange / Mafukuzela	55	179	B1
78	Riet Rivier	Riet Rivier/Ottawa / Trenance Park	102	158	B2
79	Mount Venon	Riet Rivier/Ottawa / Trenance Park	102	199	B2
80	NPA(Zamani)	Ottawa South	102	6	B2
81	Matamfana Ext?	KwaMashu N	45	294	B1
82	Bhambayi Phase 1 Ext	Bhambayi / Newtown C	54/55	1693	B1
83	Greylands 82101 TRK Ext	Greylands	62	22	B2
84	Bhambayi Ghandi Settlement	Bhambayi	54	238	B1
85	Ocean Drive (Relocated)	Oceans	58	30	B2
86	Dunpals	Buffels Kloof	61	40	B1
87	Amaotana Zwelisha	Trenance Park	51/53/59/102	3709	B1
88	Frasers	Greylands	62	560	B2
89	Greylands phase 2 (Magwaveni)	Greylands	62	1613	B1
90	Emona	Emona / Buffels Kloof	61	187	B1
91	Amawoti-Moscow	Amawoti / Amaotana	53/59	1638	B1
92	Greylands 82101 TRK	Greylands	62	79	B2
93	Frasers Extension	Greylands	62	81	B2
94	Frasers Zikhali/Smamane	Greylands	62	53	B2

95	Ezinkawini	Riet Rivier/Ottawa / Trenance Park	102/59	102	B2
96	Drift	Canelands	58	114	B1
97	Umlazi - N - NX5	Umlazi - N	82	273	B1
98	Umlazi - N - NX1 (Elahlamlenze)	Umlazi - N	82	125	B1
99	Umlazi - N - NX6 (Enkanini)	Umlazi - N	85	193	B1
100	Umlazi - A - AA (Siphola)	Umlazi - AA	84	173	B1
101	Umlazi - P - P5/PX3	Umlazi - P / Umlazi - Q	85/87	316	B1
102	Umlazi - P - PX1	Umlazi - P	85	26	B1
103	Umlazi - N - N1	Umlazi - N	85	23	B2
104	Umlazi - N - N4	Umlazi - N	82	65	B1
105	Umlazi - N - N3	Umlazi - N	82	195	B1
106	Umlazi - N - Maponya / Nkusi	Umlazi - N	82	11	B1
107	Umlazi - Q - QX6	Umlazi - Q / Umlazi - Z	85/87	238	B1
108	Umlazi - Z - Z7	Umlazi - Z / Umlazi - U	85	48	B1
109	Umlazi - Z - ZX7	Umlazi - Z	86	116	B2
110	Umlazi - R - DX4	Umlazi - R / Umlazi - D / Umlazi - W	88	187	B1
111	Umlazi - Q - QX4	Umlazi - Q	87	91	B1
112	Umlazi - R - R6 (West)	Umlazi - R	82/88	186	B1
113	Umlazi - Z - Z9	Umlazi - Z	85	32	B1
114	Umlazi - Z - Z1	Umlazi - Z	85	31	B1
115	Umlazi - Z - Rd 107164	Umlazi - Z	85	45	B1
116	Umlazi - Q - Q16	Umlazi - Q	87	250	B1
117	Umlazi - G - GX7 (Danisa Village)	Umlazi - G	79/82	222	B1
118	Umlazi - H - HX1	Umlazi - H / Umlazi - N	82/83	452	B2/C
119	Umlazi - H - WX2 (White City)	Umlazi - H	82	218	A
120	Umlazi - Z - Z8	Umlazi - Z	85	18	A
121	Umlazi - Z - Z6	Umlazi - Z	85	31	A
122	Umlazi - U - U2 (Ezitimeleni)	Umlazi - U	86	17	A
123	Umlazi - Z - Island (Z)	Umlazi - Z / Umlazi - U	85/86	72	B1
124	Umlazi - R - R10 (Mapetla)	Umlazi - R	85	38	B2
125	Umlazi - R - RX1	Umlazi - R	82	11	B2
126	Umlazi - Z - ZX2	Umlazi - Z	85	115	B1
127	Umlazi - R	Umlazi - R	82	44	B1

128	Samseni 1	Craigieburn	99	165	C
129	Stomote(Hull Valley)	Clansthal	99	252	B1
130	Hull Valley	Clansthal	99	119	B1
131	Samseni 2	Craigieburn	99	101	C
132	London Farm	Craigieburn	99	81	B2
133	Magabheni	Magabeni	99	29	C
134	Ehlathini	Clansthal	99	33	B2
135	Umlazi - G - GX2 (Maputo) Overspill	Umlazi - G	79	21	B1
136	Umlazi - J - J2	Umlazi - J	83	219	B1/C
137	Umlazi - J - JX1	Umlazi - J	78	213	B1
138	Umlazi - L - LX7	Umlazi - L	78	312	B1
139	Umlazi - L - LX3 (Shayamoya)	Umlazi - L / Umlazi - M	78	124	B2
140	Umlazi - N - N10 (Menzi)	Umlazi - N	82	140	C
141	Umlazi - M - M1	Umlazi - M	83	181	B1
142	Umlazi - M - M2	Umlazi - M / Umlazi - N	83	175	C
143	Umlazi - L - L2 (Egcakini)	Umlazi - L	78	256	B1
144	Umlazi - L - L2	Umlazi - L	78	79	B1
145	Umlazi - L - L12 (Ekuthuleni)	Umlazi - L	78	393	B1
146	Umlazi - K - K16/17	Umlazi - K	78	105	B1
147	Umlazi - L - LX1 (Kwaphumephethe)	Umlazi - L / Umlazi - AA	83	58	C
148	Umlazi - M - M8/9/10	Umlazi - M / Umlazi - L	83	680	B1
149	Umlazi - M - M5	Umlazi - M	83	215	B1
150	Umlazi - A - MX1	Umlazi - M / Umlazi - AA	83	231	B1
151	Umlazi - M - MX4 (Ekuthuleni)	Umlazi - M	83	141	C
152	Umlazi - M - MX2	Umlazi - M	83	169	B1
153	Umlazi - L - LX2	Umlazi - L	78	82	B1
154	Umlazi - L - LX6 E (Nyanda Park)	Umlazi - L	83	30	B2
155	Umlazi - J - JX15	Umlazi - J	78	26	C
156	Umlazi - J - J12	Umlazi - J	78	41	B1
157	Umlazi - L - LX2 (Phola Park)	Umlazi - L	83	8	B2
158	Umlazi - N - N11	Umlazi - N	85	13	B2
159	Umlazi - M - M 7/MX14 (Emhlabeni)	Umlazi - M	83/85	113	B1
160	Umlazi - M - M12	Umlazi - M	83	303	B1
161	Umlazi - M - MX15	Umlazi - M	83	106	B1
162	Umlazi - P - Nyathela Rd	Umlazi - P	85	12	B1

163	Umlazi - M - H1 (Enkanini)	Umlazi - M / Umlazi - H	83	67	C
164	Umlazi - M - MX7 (Zamokuhle)	Umlazi - M	83	22	B1/A
165	Umlazi - L - L12 1 Overspill	Umlazi - M	83	45	B1
166	Umlazi - AA - Chicago	Umlazi - AA	78/84	1126	B1
167	Umlazi - - L4 (A&B)	Umlazi - L	78/84	165	B1
168	Umlazi - A - AA X4 (Power)	Umlazi - AA / Umlazi - L	84	420	B1
169	Umlazi - H - H7	Umlazi - H	79	144	B1
170	Umlazi - G - GX4	Umlazi - G	111/79	490	A
171	Umlazi - N - Maponya 2	Umlazi N	82	22	B1
172	Umlazi - Q - Q13 & 14 overspill	Umlazi Q	87	53	B2
173	Umlazi - M - MX3	Umlazi - M	83	160	B1
174	Umlazi - M - M14(Shisa-Bhe)	Umlazi - M	83/85	233	B1
175	Umlazi - J Station	Umalzi J / Umlazi - M	111/83	375	C
176	Umlazi - H - HX2 Overspill	Umlazi - H	82	15	B2
177	Umlazi - P - PX4	Umlazi - P / Umlazi - Q	85	130	B1
178	Umlazi B10 - HX4 Overspill	Umlazi H / Umlazi G	111/79	306	B2
179	Umlazi - H - HX3	Umlazi - H	79	594	A
180	Umlazi - H - H3/H17	Umlazi - H	82	185	B1
181	Umlazi - A - A3	Umlazi - A	80	87	B1
182	Umlazi - B - BX9 (Emndeni II)	Umlazi - B	80	43	B1
183	Umlazi - B - BX6 (Emndeni I)	Umlazi - B	80	70	B1
184	Umlazi - A - A1	Umlazi - A	80	55	B1
185	Umlazi - A - AX1	Umlazi - A	80/88	86	B1
186	Umlazi - D - D1 (Ebuhleni)	Umlazi - D	88	62	C
187	Umlazi - A - AX2	Umlazi - A	88	602	B2/C
188	Umlazi - A - AX4 (Shayamoya) - Investigate with V1	Umlazi - A	88	54	B1
189	Umlazi - B - BX1 (Phola Place)	Umlazi - B	80/81	143	B1
190	Umlazi - D - DX13 (Mhlanga Forest)	Umlazi - D	88	48	B1
191	Qhiph'Khowe	Ezimbokodweni / Umbongintwini	93	401	B1
192	Umlazi - F - FX3 (Moscow)	Umlazi - F	79	139	A
193	Umlazi - V - V2/V3/V 4	Umlazi - V	80	258	B1
194	Unity Avenue	Bayview	69	520	B2
195	Savanha Place	Lamontville	74	23	C
196	Umlazi - D - BX 4 / B X 7 (Ethenisini)	Umlazi - B / Umlazi - D	88	104	B1
197	Umlazi - B - B10 Lusaka Overspill	Umlazi - B	80/81	215	C

198	Umlazi - E - E2 (Egoli)	Umlazi - E	80	80	A
199	Umlazi - F - F6 (Limpopo)	Umlazi - F	79	165	A
200	Umlazi - Q - Q4 / Q5	Umlazi - Q	87	257	B1
201	Umlazi --B 2088	Umlazi --B	88	32	B1
202	Walter Sisulu	Lamontville	74/75	35	A
203	Umlazi - W - DX1 overspill	Umlazi - W	82	26	B1
204	Ekuthuleni 3	Lamontville	75	58	B1
205	Ntwasa / Mpanza Roads	Lamontville	74	56	B2
206	Mhlongo / Gambushe Roads	Lamontville	74	4	B2
207	Ekuthuleni 2B (Raymond Mhlaba)	Lamontville	74	272	B2/B1
208	DSW Tip Site (Tara Road)	Van Riebeeck Park	66	29	B2
209	Manyaleni	Bayview	69	266	B1
210	Mathe	Lamontville	74	34	B1
211	Ngqayizivele	Umlazi - D	88	43	B2
212	Umlazi - B - Mfene City (BX4/BX7)	Umlazi - B / Umlazi - D	88	74	B1
213	Lucky Lushaba	Umlazi - A	80	40	B1
214	Madlala Settlement	Lamontville	74	1483	B2
215	Barcelona 2	Lamontville	75	61	B1
216	Ntuli-Mathwebula settlement	Lamontville	74	1015	C
217	Mhlongo Msimango	Lamontville	74	16	B1
218	Mfeka Place 2	Lamontville	74	59	B1
219	Umlazi - E - EX15 (Buyani)	Umlazi - E	81	262	B1
220	Umlazi - E - EX11 (Ekuthembeni)	Umlazi - E	81	69	B1
221	Umlazi - E - EX9 / E16 (Thandanani)	Umlazi - E	80	305	B1
222	Umlazi - S - S1/2 (Emhlabeni)	Umlazi - S	88	2975	B1
223	Umlazi - V - V9/V6	Umlazi - V	74/76	958	B1
224	Umlazi - V - Peace Valley (V7)	Umlazi - V	76	2438	B1
225	Umlazi - V - Ezimeleni - Umlazi V8	Umlazi - V	76	1435	B1
226	Umlazi - D - DX18	Umlazi - D	87	92	B1
227	Umlazi - T - T5	Umlazi - T	89	269	B1
228	Umlazi - U - UX2 (Tropica)	Umlazi - U	86	405	B1
229	Umlazi - U - UX3 (Qhiph'Khowe)	Umlazi - U	86	106	B1
230	Umlazi - U - ZX16 (Phalamende)	Umlazi - U	86	144	B1
231	Umlazi - V - V10 (Shayamoya)	Umlazi - A / Umlazi - V	80	75	B1
232	Umlazi - Q - Q8/9/10	Umlazi - Q	86/87	166	A
233	Umlazi - D - D3 (Ekuthuleni)	Umlazi - D	88	37	B1
234	Umlazi - E - EX14 (Jabulani)	Umlazi - E / Umlazi - C / Umlazi - B	81	120	B1

235	Umlazi - B - BX5	Umlazi - B	80/88	96	B1
236	Umlazi - F - FX3 (Phola Park)	Umlazi - F	79	112	A
237	Umlazi - F - F9 (Phila)	Umlazi - F	81	8	B2
238	Umlazi - U - U9 (Zamani)	Umlazi - U / Malukazi	86/89	694	B1
239	Umlazi - V - V10	Umlazi - A	80	98	B1
240	Umlazi - D - DX5 (Gospel City)	Umlazi - D	87	90	C
241	Umlazi - E - EX4 (Thokoza)	Umlazi - E	80	95	B1
242	Umlazi - T - KwaMnyandu (13)	Umlazi - T	89	106	B1
243	Umlazi - T - KwaMnyandu (12)	Umlazi - T	89	115	B1
244	Umlazi - E	Umlazi - E	80	27	B2
245	Umlazi - E - EX2	Umlazi - E	80	318	A
246	Umlazi - W - WX1 (CC Siyabusa)	Umlazi - W	82	49	A
247	Umlazi - Q - QX1/QX5 overspill	Umlazi - Q	87	14	B1/B2
248	Umlazi - U - U8 (Ematayiteleni)	Umlazi - U	86	5	B1
249	Investigate Umlazi - C - CX2 overspill	Umlazi - E	79	142	B2
250	Umlazi - Q - Q1 / Q2 / Q3	Umlazi - Q	87/89	137	B1
251	Umlazi - Q - Q3	Umlazi - Q / Umlazi - T	87/89	225	B1
252	Umlazi - C - C2 (Zimbabwe)	Umlazi - C	81	166	B1
253	Umlazi - C - CX1 (New Village)	Umlazi - C	81	376	B1
254	Umlazi - E - E5 (Ekuthuleni)	Umlazi - E	80	130	B1
255	Umlazi - E - EX7 (Ethopia)	Umlazi - E	80	565	B1
256	Umlazi - S - S3 (Zakheleni)	Umlazi - S	88	663	B1
257	Umlazi - V - V5	Umlazi - V	74/76/80	1055	B1
258	Umlazi - V - V1	Umlazi - V	88	196	B1
259	Umlazi - T - Uganda	Umlazi - T / Isipingo	90	1024	B1
260	Umlazi - T - T1/2	Umlazi - T	87/89	1056	B1
261	Umlazi - T - T4	Umlazi - T	89	195	B1
262	Umlazi - E - EX1 (Zilungiseni)	Umlazi - E	80/81	564	B1
263	Umlazi - B - BX5 (Happy City)	Umlazi - B	80/88	72	B1
264	Umlazi - E - C6 (Gugulethu)	Umlazi - E	81	66	A
265	Dakota Beach	Isipingo Beach	90	1230	C
266	Malukazi (Lower)	Malukazi	89/90	7141	B1
267	Malukazi (Upper)	Malukazi	86/89	2934	B1
268	Lotus Park Settlement	Lotus Park	89/90	207	B2
269	Pasadena Crescent	Bayview	69	47	B1
270	Horseshoe road informal	Clairwood	32	61	C
271	Special Case informal	Bayview	69	15	B2
272	Tshunu	Mobeni	74	76	C
273	Umlazi - D - DX10	Umlazi - D	88	64	B2

274	Molokohla	Clermont	92	133	B2
275	Congo	Upper Molweni	9	879	B1
276	Dark City	Upper Molweni	9	1142	B1
277	KwaMageza	Upper Molweni	9	515	B1
278	Molweni (Romani 1)	Upper Molweni / Lower Molweni	9	1967	B1
279	Emadimeni	Lower Molweni	9	877	B1
280	Embo (new)	Mkholombe	103/8	689	B1
281	Protea	Bothas Hill / Mkholombe	103/8	1169	B1
282	Thirthy Second	Clermont	92	68	B1
283	Sub 5 (BA)	KwaDabeka	19	66	B1
284	KwaNogxaza	Lower Molweni	9	299	B1
285	Ekuthuleni	Wyebank	19	809	B1
286	Josilina (Imvuzane) 1 of 4	Clermont	22	83	C
287	Bend	Clermont Umngeni	92	41	B1
288	Kloof (Fannin Rd)	Wyebank	19	277	B2
289	Clermont sites	Clermont	22/92	185	B1/B2
290	Embo Spillover	Luke Bailes Farm / Mkholombe	8	202	B1
291	Chola Phansi phase 1 & 2 extension	Clermont	22	58	B2/C
292	Clermont North / KwaDabeka	Clermont / KwaDabeka	19/21/22	53	B2
293	Josilina (Imvuzane) 4 of 4	Clermont	21/22	30	B2/C
294	Josilina (Imvuzane) 3 of 4	Clermont	22	87	B2
295	Josilina (Imvuzane) 2 of 4	Clermont	22	28	B2
296	Dukezwe	Clermont	92	79	B2
297	Ezinyosini	Clermont	92	350	B1
298	Vezunyawo	Clermont	92	107	B1
299	Waterfal 1 (Nqethe)	Waterfall	9/8	157	B2
300	Fortieth Ave	Clermont Umngeni	92	46	B1
301	Gomora	Clermont Emngeni	92	106	B1
302	Kwadebeka 1 A	KwaDabeka	20/22/92	520	B1
303	Emapeleni Project / Shayamoya / Amakrosini	Clermont	20/22	1543	A
304	Ntshingelana Way	KwaDabeka	22/92	121	B1
305	N-Fields	KwaDabeka	20	204	B1
306	Thirteenth Street	Clermont	21	31	C
307	Twenty Eighth Ave (Emagundaneni/KwaNene)	Clermont	92	236	B2
308	Zamokuhle	Wyebank	19	691	B1

309	Unit R North (Sub 5)	Wyebank / KwaDabeka	19	47	B1
310	Carlifornia/Ekuthuleni/Bhekilanga	Wyebank	19	163	B1
311	Ebasutwini/Enkundleni Enkulu	Clermont	22	76	B2
312	KwaNala	Clermont	21	21	B2
313	Kloof Ext 15 + Exr 21 ph 3	Wyebank	19	881	B1
314	Pemary Ridge/ Mpolweni	Reservoir Hills	23	157	B1
315	Ensimbini Overspill	Wiggins - Dunbar	29	1546	B1
316	Constantine Rd	Clare Hills	25	673	B2
317	Ekuthuleni	Reservoir Hills	23	52	B2
318	Briardene-Overspill	Umgeni Park	36	83	B1
319	Foreman Road	Clare Hills	25	1258	B2
320	Lacey Road	Sydenham	31	250	B1
321	132 Wandbeck rd	Clare Hills	25	40	B2
322	Indus lane	Springfield	25	191	B1
323	Jadhu Place	Springfield	25/27	588	B1
324	Kennedy Road	Clare Hills	25	2060	B1/B2
325	Palmiet / Zone 2	Palmiet	23	153	B2
326	Zone 1 Palmiet	Palmiet	23/30	694	B2
327	L Section Palmiet	Palmiet / Sherwood	23	247	B2
328	Hoffman Place	Springfield	25	158	B1/C
329	Coedmore	Seaview	64	90	C
330	Sirdar Road	Clairwood	32	245	C
331	Matlock Grove	Sparks	31	69	B2
332	Ekuthuleni (Sea View)	Seaview / Bellair	65	27	B2
333	Kenville Village (NCP)	Briardene	34	159	B2
334	Sir Kumar Reddi Rd	Clairwood	32	61	C
335	Ratcliffe Drive	Bellair	65	7	C
336	Emgodini	Umgeni Park	36	239	B1
337	Sastri Road Settlement	Clairwood	32	38	C
338	Cherry Road Settlement	Clairwood	32	89	C
339	Burnwood Road overspill	Clare Hills / Springfield	25	1403	B2
340	Cato Crest Greenland	Cato Crest / Cato Crest - Open Spac	101	317	B1/C
341	Dalton Settlement	Congella	32	242	B2
342	Georgehill road	Sparks	31	65	B1
343	Fremantle road	Mount Vernon	65	53	B2
344	Cato crest Blinkbonnie Road	Bonela	30	700	B2
345	Cato crest (King Cetshwayo HWY)	Bonela	30	46	C
346	Esontweni	Bellair	65	14	B2
347	Annet Drive	Reservoir Hills	23	85	C

348	Shannon Drive/Emsahweni	Reservoir Hills	23	309	B2
349	Pridley Park / Croft	Reservoir Hills	23	94	B2
350	Umgudulu	University of Durban Westville	23	414	C
351	New Germany Road	Reservoir Hills	23	667	B2
352	Queensburgh / Huntley Road	Malvern	63/65	123	B2
353	Umbilo River Valley	Dawncliffe	24	16	B2
354	Dunstan Garden/ Senzokuhle	Reservoir Hills	23	103	B2
355	Paradise Valley	Sarnia	18	14	C
356	Malvern / Main Road	Malvern	63	25	B1/B2
357	Mississippi (Amanzimyama Stream)	Clairwood	32	63	C
358	Dayal Road Informal	Clairwood	32	36	C
359	Umhlathuzana Rd	Seaview / Coedmore	64	50	C
360	Foreman Road Ext	Clare Hills	25/30	985	B2
361	Ensimbini 2 (Overspill)	Wiggins - Dunbar	29	1169	C
362	Quarry Road West	Palmiet	23/25	693	B2/C
363	Jamaica Overspill	Chesterville	24	640	B2
364	Puntans Hill	Springfield / Morningside	25/27	840	B1
365	Banana City	University of Durban-Westville	23	522	B1
366	Rainbow Ridge	Palmiet	23	809	B1
367	Old & New Dunbar (Wiggins) Overspill	Wiggins - Dunbar	29	2870	B1
368	Dassenhoek - Block A (Mansenseni)	Dassenhoek	7/12/14	1772	B1
369	Sandton phase 3 (KwaLinda)	KwaNdengezi	12	325	B1
370	Klaarwater Camp	AMT Industrial	63	233	B2
371	Umlazi - K - K7\AA Lusaka	Umlazi - K	78/84	394	B1
372	Umlazi - J - J13	Umlazi - J	111	263	B1
373	Umlazi - K - K2	Umlazi - K	78	265	B1/A
374	Umlazi - K - K15	Umlazi - K	78	100	B1
375	Umlazi - J - J17	Umlazi - J	111	136	B1
376	Umlazi - J - J7	Umlazi - J	111	131	B1
377	Umlazi - J - JX5	Umlazi - J	111	80	B1
378	Umlazi - J - J4	Umlazi - J	111	802	B1
379	Umlazi - J - JX4	Umlazi - J	111	148	B1
380	Umlazi - K - K1-3D	Umlazi - K	78	30	B1
381	Umlazi - K - K5	Umlazi - K	78	11	B1

382	Stockville Settlement	Stockville	10	461	B2
383	Ekwandeni	Mandlakazi & Mpumalanga East	6/7/91/100	1943	B1
384	Esikhelekehleni 1	Esikhelekehleni	103/4	3677	B1
385	Rietvallei	Fredville / Harrison	4	1325	B1
386	Georgedale	Georgedale / Camperdown Rural	5	4561	B1
387	Bucks Farm (Riverdale)	Bux Farm	103	1063	B1
388	Cliffdale Highway (Kwa Douglas)	Cliffdale	103	178	B1
389	Lubex Road/Ezitendeni	Mpumalanga-East	7/91	1049	B1
390	Welbedacht East	Welbedacht	72/77	1170	B1
391	Rockdale (Ndengezi Informal)	KwaNdengezi	12	1264	B1
392	Pumphouse	Welbedacht	72	378	B1
393	Umlazi - BB - BB 868	Umlazi - BB	84	221	B1
394	St Wendolins Ridge	St Wendolins	16/17	835	B1
395	Motala heights 2	Motala Heights	15	40	B1
396	Burlington station Overspill	Burlington	65	158	B2
397	Burlington Station/ White City	Burlington	65	290	B2
398	Emalangeni	Mpumalanga East / Mandlakazi	6/7/91	1388	B1
399	Eqgumeni	Mpumalanga-East	91	207	B1
400	Madiba (Bottlebrush)	Bottlebrush /ɔ Shallcross / Crossmo	71	1913	B1
401	Madiba (Bottlebrush) Overspill	Bottlebrush /ɔ Shallcross / Crossmo	71	3991	B2/C
402	Umlazi - J - JX3 / JX7	Umlazi - J	111	198	A
403	Intake Rd	Demat	13/72/100	2085	B1
404	Mpumulanga (substation)	Hammarsdale - Sterkspruit	4	55	B2
405	Motala farm 2	Motola Heights	10/15	80	B2
406	Dassenhoek 5	Madiba Valley	13	84	B1
407	Ekuthuleni (Naicker Road)	St Wendolins	17	43	B2

408	Katshi	Demat	72	1862	B1
409	Demat (Damede)	Demat	17/72	2583	B1
410	Progress Place (1 of 3)	Demat	72	1951	B1
411	Progress Place Ext	Demat	72	905	B1
412	Lusaka Training College	Welbedacht	72	1024	B2
413	Damede 2 (2 of 3)	Savannah Park	17/72	90	B1
414	Higginson Highway	Welbedacht	72	348	B1
415	R.K Khan	Croftdene	73	15	B2
416	Crossmoor Road	Chatsworth	71	265	B1
417	Umlazi - J - J16	Umlazi - J	111	138	A
418	Umlazi - H - HX5	Umlazi - H	111	115	A
419	Zion	Shallcross	70	47	C
420	Ekuthuleni (Shallcross)	Shallcross	63	183	B2/C
421	Ethembeni	Shallcross	63	41	B2
422	Ratna/kwaBridge	Burlington	65	167	B2
423	Dassenhoek - Block C	Dassenhoek	12/14	1445	B1
424	Dassenhoek - Block D	Thornwood / Tshelimnyama-Mpola	12/14/15	1380	B1
425	Emmaus	Westmead	15	618	B1
426	Sagu (Sandton phase 3)	KwaNdengezi	12	957	B1
427	Sandton phase 3 (Rockdale)	KwaNdengezi	12	126	B1
428	Marianridge Station	Intake	17	242	B2
429	Mngcweni	Mngcweni / Harrison	4/1	932	B1
430	Woodyglen	Mpumalanga-East	6	368	B1
431	Cliffdale School Station	Cliffdale	103	2375	B1
432	Panekeni	Fredville / Esikhelekehleni	4	1279	B1
433	Diphini	Fredville	4	936	B1
434	Gasa Section	Fredville	4	640	B1

435	Meyiwa Main	Mpumlanga-West	91	104	B1
436	Minitown	Georgedale / Mpumalanga-East	5/91	1263	B1
437	Nazareth	Nazareth	16	994	B2
438	Dassenhoek - Block G	Dassenhoek Rural	12/14	647	B1
439	Bux Farm	Bux Farm	103	217	B2
440	Woody Glen Overspill	Mpumalanga-East	6	1150	B1
441	A1 Mpumalanga	Mpumalanga-West	91	180	B2
442	Motala heights 1	Motala Heights	15	182	B1
443	Grassmere Drive	Nagina	13/17	216	B1
444	Ekukhanyeni (Sunshine)	Tollgate	7/14/15	2033	B2

445	KwaCele / Ethembeni	Fredville	4	74	B1
446	Mpola Phase 3 Ext	Thornwood & Tshelimnyama-Mpol	14/15	822	B1
447	Marianridge-Mpola Ext	Tshelimnyama-Mpola / Marianridg	13/14	1284	B2
448	Umlazi - H - HX8	Umlazi - H / Umlazi - J	111	153	A
449	Damede 2 (1 of 3)	Demat / Welbedacht /a Savannah P	72	15	B1/B2
450	Asinamali / Toni (St.Wendolins)	AMT Industrial / Southmead	16/63	465	B1
451	Dassenhoek 3	Madiba Valley	13	67	B1
452	Lower Thornwood	Madiba Valley	13/14	362	B1
453	Umlazi - H - H14	Umlazi - H	111	264	A
454	Mabhida	Luganda	13	57	B2
455	Dassenhoek - Block B (Mocambique)	Dassenhoek	14/15	1386	B1
456	Ezibovini/Zone 4	Mpumalanga-East	6	183	B1
457	Harare 1	Fredville	4	246	B1
458	Zamani 2	Mpumalanga-East	6	193	B1
459	Zamani 2A	Mpumalanga-East	6/91	683	B1

460	KwaCutshwayo (Coffee-Farm phase 2) Ext	KwaNdengezi	12	938	B1
461	Demat	Demat	17/72	603	B1
462	Tshelimnyama phase 3 Overspill	Tshelimnyama-Mpola	15	800	B1
463	Mpola Phase 2 Ext	Tshelimnyama-Mpola	14/15	970	B1
464	Esikhelekehleni 2	Sithumba	4	297	B1
465	Dassenhoek - Block F	Dassenhoek	12/14	882	B1
466	Umlazi - K - KX10	Umlazi - K	78	246	B1
467	Cato Crest Overspill	Cato Crest / Cato Crest - Open Spac	101	247	B1
468	Umlazi - H - HX6 A & B	Umlazi - H	111	504	A
469	AMT Industrial	AMT Industrial	16	93	B1
470	Ebuhleni	Matabetule	108	10011	B1
471	Pilgrims x	Isipingo	90	520	B1
472	Isithundu Hill Overspill/Ext.	Sukuma	13	357	B1
473	Lindelani	Ntuzuma - D-Lindelani	38/43	1222	B1
474	Cato Crest	Cato Crest / Cato Crest - Open Spac	101	2242	B1/B2
475	Ekuthuleni 1	Lamontville	75	244	B1
476	Soweto	Clermont Emngeni	92	347	B1
477	Umlazi T13	Umlazi-T	89	50	A
478	Amawoti Cuba	Amawoti	53	946	A
479	Etafuleni Phase 1	Etafuleni	3/53/56	1857	A
480	Umlazi B8 - CX4 (Emseni)	Umlazi-C	81	31	A
481	Tshelimnyama Phase 4	Tollgate	15	1296	A
482	Sandton Phase 3 Area 3	KwaNdengezi	12	524	A
483	Kwadabeka A infill	KwaDabeka	20	542	A
484	Umlazi infill phase 1 - R2	Umlazi-R	82	10	A
485	Umlazi infill phase 1 - R4	Umlazi-R	85	47	A
486	Umlazi B8 - CX5	Umlazi-C	81	45	A

487	Mpola Phase 3	Thornwood	14	1015	A
488	New City	Ezimbokodweni /w Emansomini / K	93/94	1616	A
489	Ezimbokodweni	Ezimbokoweni	93	699	A
490	Eplangweni	Ezimbokoweni	93/94	428	A
491	Msinsini	Ezimbokoweni	93	465	A
492	Mancane	Ezimbokoweni	93	690	A
493	Embandeni	Ezimbokoweni	93	1541	A
494	Tioxide	Ezimbokoweni	93	614	A
495	Blackburn Village (Chappas)	Ottawa Agricultural	102	1285	B1
496	Emapheleni - eZimbelini	Clermont	22	356	B1
497	Progress Place (3 of 3)	Demat	72	552	B1
498	Progress Place (2 of 3)	Demat	72	1008	B1
499	Ntuzuma C Phase 2	Ntuzuma - C / Ntuzuma - A	38/45	1300	A
500	Goqokazi Phase 3	Goqokazi	56	1500	A
501	Goqokazi Phase 2	Goqokazi	56/57	1500	A
502	Umbhayi	Buffels Kloof	61	1294	B1
503	Luganda Ext.	Nagina	13	40	B1
504	Dilkoosh Road	Northdene	63	2	B2/C
505	Riddles Road	Hillary	65	4	B2/C
506	Radford Gardens	Hillary	65	43	B2/C
507	Mawelewele overspill	Demat	17/72	72	B1
508	Mandela Drive	Clairwood	32	31	B2/C
509	Ezipokini	Clairwood	32	71	B2/C
510	Kingrest	Fynnlands / Grosvenor	66	16	C
511	Duma Mbhele	Lamontville	74	40	B2
512	Umlazi - K - KX13	Umlazi - K	78	13	A
513	Umlazi - F - F3 Ext	Umlazi - F	81	24	B2
514	Umlazi - Z - Sukuma (Z)	Umlazi - Z / Umlazi - AA	84/85	16	B2

515	Quarry 2	Osindisweni / Redcliffe	60	62	B1
516	Empini	Redcliffe	60	250	B1
517	Site 319	Sea Cow Lake	34	13	B1
518	Ezitolo	Tongaat Central	62	16	B1
519	Kobhontshisi	Emona	61	59	C
520	Seventeenth ave	Clermont	21	21	B1/B2
521	Twenty eighth ave	Clermont	92	12	B1/B2
522	Umlazi - G -GX1	Umlazi - G	79	12	A
523	Umlazi - B - BX2 (Ezwini)	Umlazi - B	81	84	C
524	Ezikrebheni / Umgeni Flood plain	Sparks	25	183	C
525	Chola Phansi phase 1 & 2	Clermont	22	84	B2
526	Electron Road	Springfield	25	24	B2
527	KwaMajozi	St Wendolins	17	36	B2
528	Cascades	St Wendolins	17	36	B2
529	Phase 5	AMT Industrial	63	256	B2
530	Umlazi - Z - ZX1	Umlazi - Z	85	26	B1
531	Buldana Road	Merewent	68	19	B2
532	Umlazi - J - JX6	Umlazi - J	111	28	A
533	Umlazi - A - AAX4 (Extension)	Umlazi - AA	84	37	B2
534	K2	Umlazi - K	78	22	B1
535	Umlazi - H - H1	Umlazi - H	83	54	B2
536	Stmote 2	Clansthal	99	15	B2
537	Umlazi - G - GX3	Umlazi - G	79	32	A
538	Umlazi - U - U3	Umlazi - U	86	41	A
539	Ratcliffe Drive Ext	Bellair	65	20	B1
540	Umlazi - F - F9	Umlazi - F	79	32	A
541	Mfeka Place	Lamontville	74	54	B1
542	Umlazi - - F1 Overspill	Umlazi - G / Umlazi - F	79/81	32	C
543	Umlazi - U - U M H (Lusaka)	Umlazi - U	85/86	47	A
544	Umlazi - N - N6	Umlazi - M / Umlazi - N	85	36	B1
545	Damede 3	Savannah Park	17	56	B2
546	Umlazi - Q - QX1/QX5	Umlazi - Q	87	53	A
547	Umlazi - N - Shazi Rd	Umlazi - N	85	39	B1
548	Umlazi - P - PX7	Umlazi - P	85/87	53	B1
549	Umlazi - U - U (Phola Park)	Umlazi - U	85/86	60	B1
550	Umlazi - C - CX2 (Egqumeni)	Umlazi - C	81	66	A
551	Umlazi - G - GX5 (Ekuthuleni)	Umlazi - G	79	64	B2
552	Umlazi - L - L12	Umlazi - L	78	70	B2
553	Kwa Ntobela	Clansthal	99	39	C
554	Umlazi - G - GX11 (Khayelihle)	Umlazi - G	79	85	A
555	Engojeni Ka Santi	Southmead	16	34	B1

556	Investigate KwaMashu Newlands Interface overspil	Siyanda - Camp	40	428	B1/B2
557	Bend 2	Clermont Emngeni	92	44	B2
558	Umlazi - J - JX8	Umlazi - J / Umlazi - M	83	65	B1
559	Phola Park	Piesangrivier Oper Space / Southga	48	42	B2
560	Richmond Farm B	Ntuzuma - A / Ntuzuma - B / KwaM	38/41/45	2647	B1
561	KwaDukuza	Bellair	65	60	B2/C
562	Umlazi - D - DX2 (Emseni)	Umlazi - D	88	87	B1
563	Malacca Road	Red Hill	110	301	B1/B2
564	Umlazi - M - MX6 (Ekuphileni)	Umlazi - M	83/85	77	B1
565	Umlazi - K - K1	Umlazi - K	78	89	B1
566	B22 (Umgwaqo Ongayindawo)	Clermont Emngeni	22/92	116	B1
567	Umlazi - Z - Z5	Umlazi - Z	85	51	A
568	Umlazi - P - PMH	Umlazi - P / Umlazi - M	83/85	100	A
569	Umlazi - V - Prince Mcwayizeni Drive	Umlazi V	76	94	B1
570	Khenana (Commune)	Cato Crest - Open Space	101	110	B2
571	Umlazi - N - NX2	Umlazi - N	82	12	B1
572	Folweni sites	Folweni / Adams Rural	67/95	539	B1/B2
573	Sotobe road	Melkhoute	39	10	B2/C
574	Esigodini	Lamontville	75	51	B1
575	Ezingwenyeni	Reservoir Hills	23	5	C
576	Ensimbini 3 (Overspill)	Wiggins - Dunbar	29	56	B2/C
577	Tshelimnyama phase 1&2 Overspill	Tshelimnyama - Mpola	15	582	B2
578	Inkanyezi overspill	St Wendolins	17	542	B2/C
579	Investigate Elangeni Ntuzuma - G settlement	Ntuzuma - G	42	42	B2
580	School site (Siyathuthuka)	Newtown A	56	30	B2
581	Ekhempini	Newtown A	56	45	B1
582	Kwamgaga Overspill	Umlazi J	78/111	357	B2/C
583	Umlazi - CC - CC Esidweni	Umlazi - CC / Umlazi - K Ext / Umlaz	78/84	2642	B1
584	Shayamoya	Madiba Valley	14	69	B1
585	Madiba Valley	Madiba Valley	14	326	B1
586	Marian Park	Madiba Valley	14	34	B1
587	Mpuma	Fredville / Sithumba	4/2	2307	B1
588	Madwaleni	Fredville	4	610	B1

589	Sankotshe	Sankotshe / Georgedale	5	4056	B1
590	Luganda Overspill	Luganda	72/13	170	B2
591	Nonto Mkhize	Umlazi F	81	28	B2/C
592	Canelands / St Peter	Canelands	58	123	B2/C

CATEGORISATION NOTE:

A: Rapid formalisation consisting of full services, formal housing and formal tenure.

B1: Earmarked for incremental upgrades with essential services which will eventually lead to formalization or other permanent less formal solutions.

B2: Deferred relocation with emergency services. Relocation will occur when and if a suitable relocation site is obtained and developed.

C: Requiring immediate relocation due to serious health and safety threats which may not be adequately mitigated in the short term through basic service provision.

Annexure 16: Proposed MTREF 2024/24 Budget – Human Settlements Units

Job No.	Project Description	Project No.	Ward	2024/2025	2025/2026	2026/2027
Human Settlements Development Grant (HSDG)						
H4003Z2	Africa Newtown	H4003Z2	W055	639,000.00	-	1,000,000.00
H4005Z1	Amahlongwa rural-Construction	H4005Z1	W099	3,753,000.00	10,000,000.00	6,000,000.00
H4006ZZ1	Greater-Amaoti-Construction	H4006ZZ1	R003	500,000.00	500,000.00	500,000.00
H4008ZZ1	Amatikwe Phase 2&3-Construction	H4008ZZ1	W056	100,000.00	100,000.00	-
H4009Z1	BANANA CITY-Construction	H4009Z1	W023	5,000,000.00	5,000,000.00	7,000,000.00
H4011BZ1	Bhambayi phase 1 extension-Construction	H4011BZ1	W055	1,700,000.00	4,000,000.00	5,000,000.00
H4019Z2	BUX FARM-Construction	H4019Z2	W103	500,000.00	-	1,000,000.00
H4020BZ1	Cato Crest Insitu Upgrade-Construction	H4020BZ1	W101	1,000,000.00	4,000,000.00	4,000,000.00
H4023ZZ1	CLIFFDALE PHASE 1 & 2-Construction	H4023ZZ1	W103	500,000.00	1,000,000.00	1,000,000.00
H4025Z2	Congo Phase 2-Construction	H4025Z2	W055	500,000.00	500,000.00	1,000,000.00
H4032BZ1	Cornubia Phase 2A	H4032BZ1	W102	4,500,000.00	10,000,000.00	7,000,000.00
H4033Z1	Cottonlands-Construction	H4033Z1	W060	-	100,000.00	-
H4037BZ1	Dikwe - Masakhane Construction	H4037BZ1	W055	1,000,000.00	500,000.00	1,000,000.00
H4040B1	EKWANDENI PHASE 1-Construction	H4040B1	W065	500,000.00	1,000,000.00	1,000,000.00
H4044BZ1	EMAPHELENI PHASE 2-Construction	H4044BZ1	W092	2,000,000.00	4,500,000.00	4,500,000.00
H4049B1	Etafuleni Ph 1-Construction	H4049B1	W053	4,500,000.00	5,000,000.00	5,000,000.00
H4053Z1	Folweni-Construction	H4053Z1	W095	7,000,000.00	2,000,000.00	-
H4054Z1	FREDVILLE PHASE 2-Construction	H4054Z1	W004	1,000,000.00	3,000,000.00	5,000,000.00
H4055ZZ1	Greylands Phase 2-Construction	H4055Z1	W062	100,000.00	500,000.00	500,000.00
H4056ZZ1	Gwala Farm-Construction	H4056ZZ1	W061	100,000.00	100,000.00	-

H4058A	HAMBANATHI	H4058	W062	3,000,000.00	3,150,000.00	5,000,000.00
H4062Z1	HARMONY HEIGHTS-Construction	H4062Z1	W021	500,000.00	500,000.00	2,500,000.00
H4064Z	Inanda Africa-Construction of	H4064Z	W055	10,000.00	1,000,000.00	1,000,000.00
H4066F	Inanda Mission Reserve(Mqhawe)	H4066F	W044	16,800,000.00	10,000,000.00	8,000,000.00
H4072Z1	Jhadu Place-Construction	H4072Z1	W025	500,000.00	500,000.00	1,000,000.00
H4074B	Jamaica - Rectification	H4074B	W023	500,000.00	-	-
H4075Z1	Kennedy Road-Construction	H4075Z1	W025	7,400,000.00	5,600,000.00	7,000,000.00
H4077Z1	Kenville-Construction	H4077Z1	W034	2,000,000.00	1,000,000.00	1,000,000.00
H4081ZZ1	KLAARWATER STATION-Construction	H4081ZZ1	W016	500,000.00	500,000.00	1,000,000.00
H4083ZZ1	KLOOF EXTENSION 15 & 21 PHASE	H4083ZZ1	W019	10,000,000.00	10,000,000.00	7,000,000.00
H4085B1	KwaMashu B6-Construction	H4085B	W040	100,000.00	500,000.00	100,000.00
H4086Z1	KWADINABAKUBO PHASE 2-Construction	H4086Z1	W009	500,000.00	1,500,000.00	4,500,000.00
H4087Z1	KWALINDA (12)-Construction	H4087Z1	W012	8,200,000.00	8,700,000.00	7,000,000.00
H4089A	KWAMAKHUTHA	H4089	W094	25,000,000.00	15,000,000.00	8,000,000.00
H4090ZZ1	KwaMashu L-Construction	H4090ZZ1	R003	1,000,000.00	1,500,000.00	1,500,000.00
H4093Z1	KwaMgaga- Construction	H4093A	W078	5,000,000.00	8,000,000.00	7,000,000.00
H4099Z1	Lovu 259-Construction	H4099Z1	W098	350,000.00	500,000.00	1,000,000.00
H4103Z1	Lower Malukazi-Construction	H4103Z1	W089	300,000.00	3,000,000.00	2,000,000.00
H4104Z1	LOWER THORNWOOD PHASE 2-Construction	H4104Z1	W013	500,000.00	1,000,000.00	3,000,000.00
H4107ZZ1	Matamfana-CONSTRUCTION	H4107ZZ1	W045	-	2,000,000.00	2,000,000.00
H4109BZ1	MINI TOWN PHASE 2-CONSTRUCTION	H4109BZ1	W091	500,000.00	500,000.00	2,000,000.00
H4112Z1	MOLWENI LOWER-CONSTRUCTION	H4112Z1	W009	1,000,000.00	1,000,000.00	2,000,000.00
H4114Z1	Mona Sunhills-CONSTRUCTION	H4114Z1	W061	-	-	5,000,000.00

H4115Z1	Motala Heights-CONSTRUCTION	H4115Z1	W015	500,000.00	500,000.00	2,000,000.00
H4118Z1	MPOLA PHASE 3-CONSTRUCTION	H4118Z1	W015	100,000.00	100,000.00	500,000.00
H4119BZ1	MPUMALANGA UNIT C-CONSTRUCTION	H4119BZ1	W091	500,000.00	500,000.00	1,000,000.00
H4127A	NJOBOKAZI- MTAMTENGWO-Construction	H4127A	W103	500,000.00	500,000.00	2,000,000.00
H4128A	North and South Booth Road-Construction	H4128A	W034	5,000,000.00	10,000,000.00	8,000,000.00
H4130Z1	Nsimbini Rural-CONSTRUCTION	H4130Z1	W094	3,550,000.00	5,000,000.00	6,215,000.00
H4131Z1	NTSHONGWENI PHASE 2-Construction	H4131Z1	W007	1,500,000.00	1,500,000.00	3,000,000.00
H4133DP1	Ntuzuma C Phase 2-CONSTRUCTION	H4133DP1	W043	4,200,000.00	-	5,000,000.00
H4134ZZ1	Ntuzuma D Phase 2 & 3-Construction	H4134ZZ1	W043	5,000,000.00	-	5,000,000.00
H4136ZZ1	Ntuzuma E Extension	H4136ZZ1	W043	1,000,000.00	5,000,000.00	5,000,000.00
H4137Z1	Ntuzuma G Infill-CONSTRUCTION	H4137Z1	W042	3,000,000.00	3,000,000.00	5,000,000.00
H4138Z1	Oakford Priory-CONSTRUCTION	H4138Z1	W059	1,000,000.00	1,000,000.00	5,000,000.00
H4141Z1	QINISELANI AMANYUSWA-Construction	H4141Z1	W002	10,000,000.00	8,000,000.00	8,000,000.00

Job No.	Project Description	Project No.	Ward	2024/2025	2025/2026	2026/2027
H4142Z1	Rainbow Ridge-CONSTRUCTION	H4142Z1	W023	500,000.00	200,000.00	200,000.00
H4144ZZ1	Redcliffe Phase 1-CONSTRUCTION	H4144ZZ1	W060	1,700,000.00	7,000,000.00	-
H4146A	Richmond Farm A and B-Construction	H4146A	W041	500,000.00	1,000,000.00	5,000,000.00
H4148A	Rietvalei Phase 1B	H4148A	W001	500,000.00	500,000.00	500,000.00
H4149A1	Riverdene Rectification	H4149A	W077	5,000,000.00	10,000,000.00	7,000,000.00
H4151Z1	SANDTON PHASE 2-CONSTRUCTION	H4151Z1	W012	100,000.00	200,000.00	500,000.00
H4152Z1	SANDTON PHASE 3-CONSTRUCTION	H4152Z1	W012	100,000.00	200,000.00	500,000.00
H4158A	Sobonakhona Phase 1-Construction	H4158A	W109	12,502,000.00	5,000,000.00	5,000,000.00
H4162ZZ1	Trenance Park Phase 2B	H4162ZZ1	W059	1,000,000.00	1,000,000.00	1,000,000.00

H4164Z1	TSHELIMNYAMA PHASE 4-Construction	H4164Z1	W015	500,000.00	500,000.00	1,000,000.00
H4166BB	Umbhayi Housing Project : Phase	H4166B	W061	8,000,000.00	10,000,000.00	7,000,000.00
H4170A	UMLAZI INFILL PHASE 1 PART 4	H4170A	W022	500,000.00	1,000,000.00	1,000,000.00
H4180A	Vumengazi/Ngoyameni Rural-Construction	H4180A	W084	13,419,000.00	10,000,000.00	8,000,000.00
H4189Z1	Zamani 2B construction	H4189Z1	W091	1,000,000.00	2,000,000.00	3,000,000.00
H4191Z1	Zwelibomvu Rural/ Isimahla Construction	H4191Z1	W100	200,000.00	200,000.00	1,000,000.00
H4192Z1	Zwelibomvu/Vumazonke Rural Construction	H4192Z1	W100	5,000,000.00	6,000,000.00	7,000,000.00
H4210ZZ1	Piesang Contrsuction	H4210ZZ1	W042	-	-	300,000.00
H4212ZZ1	Goqokazi-Costruction	H4212ZZ1	W056	500,000.00	500,000.00	300,000.00
H4215A	NTUZUMA UNIT H	H4215A	0010	500,000.00	1,000,000.00	3,000,000.00
H4224A	Stop 8 Namibia	H4224A	W108	10,000,000.00	6,000,000.00	5,000,000.00
H4250Z1	Wybank Kloof Infill Site- Construction	H4250Z1	W019	1,000,000.00	1,500,000.00	3,000,000.00
H4256BZ1	Emalangeni Phase 3- Construction	H4256BZ1	W091	4,500,000.00	4,500,000.00	7,200,000.00
H4261Z1	Zamani 1B (B1)- Construction	H4261Z1	W091	500,000.00	500,000.00	1,000,000.00
H4264Z1	Welbedaght West	H4264Z1	W072	30,000,000.00	15,000,000.00	7,000,000.00
H4266D	UGANDA HOUSING PROJECT	H4266D	W089	500,000.00	300,000.00	500,000.00
H4272BZ1	Umlazi S 1, 2 & 3- Construction	H4272BZ1	W088	420,000.00	10,000,000.00	6,000,000.00
H4275A	KwaDabeka A Infill- Construction	H4275A	W103	3,000,000.00	3,000,000.00	6,000,000.00
H4291Z1	Premary Ridge -Construction	H4291Z1	W023	500,000.00	500,000.00	1,000,000.00
H4298A	KwaXimba Phase 2- Construction	H4298A	W001	5,000,000.00	5,000,000.00	8,000,000.00
H4304Z1	Nkanku Road- Construction	H4304Z1	W090	3,000,000.00	500,000.00	200,000.00
H4307ZZ1	New Germany Lot 89- Construction	H4307ZZ1	W021	500,000.00	500,000.00	2,000,000.00
H4310A	SANKONTSHE-Construction	H4310A	R003	2,000,000.00	2,000,000.00	5,000,000.00

H4311ZZ1	Dassenhoek Block A & C- Construction	H4311ZZ1	W014	6,000,000.00	6,000,000.00	8,000,000.00
H4313Z1	Zamani 1B (2)- Construction	H4313Z1	W006	1,000,000.00	2,000,000.00	3,000,000.00
H4314F	Amaoti Cuba Phase 2- Construction	H4314F	W023	1,500,000.00	1,000,000.00	5,000,000.00
H4315Z1	Amaoti Cuba Phase 4- Construction	H4315Z1	W053	-	5,000,000.00	8,000,000.00
H4316Z1Z	Buffelsdraai- Construction	H4316Z1Z	W011	500,000.00	500,000.00	500,000.00
H4320B	Umlazi Part 6- Construction	H4320B	W083	3,000,000.00	1,000,000.00	5,000,000.00
H4322Z2	Zamani Southern Region- Construction	H4322Z2	W091	900,000.00	300,000.00	250,000.00
H4323Z1	Qopesiyiphethe- Construction	H4323Z1	W095	1,000,000.00	2,000,000.00	2,000,000.00
H4324Z1	Mdumezulu- Construction	H4324Z1	W105	1,000,000.00	5,000,000.00	5,000,000.00
H4325Z1	Mkhizwana- Construction	H4325Z1	W002	200,000.00	500,000.00	1,000,000.00
H4326Z1	Mpumalanga Newtown Centre- Construction	H4326Z1	W091	100,000.00	100,000.00	500,000.00
H4335A1	DUBE VILLAGE RECTIFICATION	H4335A	W055	5,000,000.00	5,000,000.00	6,000,000.00
H4337A1	NSIMBINI - MAYVILLE HSE PROJECT	H4337A	W029	1,000,000.00	5,000,000.00	8,000,000.00
H4338B	Ridgeview Lane- Top Structure	H4338B	W023	500,000.00	1,000,000.00	5,000,000.00
H4340Z1	Cato Crest Greenfield North- Construction	H4340A	W030	3,000,000.00	3,000,000.00	-
H4341Z1	Isimahla South Rural- Construction	H4341A	W105	500,000.00	2,000,000.00	5,000,000.00
H4344Z1	Kwamancinza	H4344	W045	1,000,000.00	1,000,000.00	-
H4346B	MOTHALA FARM	H4346B	W016	1,000,000.00	1,000,000.00	1,000,000.00
H4351Z1	Canelands	H4351	W058	2,000,000.00	2,000,000.00	2,000,000.00
H4353A	PILGRIN X	H4353	W090	1,640,000.00	10,000,000.00	8,000,000.00
H4362A	PARKINGTON	H4362	W034	1,000,000.00	1,000,000.00	1,000,000.00
H4363B1	ETAFULENI PHASE 3	H4363B1	W053	1,000,000.00	1,000,000.00	1,000,000.00
H4372Z1	WELBEDACHT WEST RECTIFICATION	H4372Z1	W056	7,500,000.00	1,625,000.00	8,000,000.00

H4373A	UMLAZI B10 MAPUTO ISANDLWANA	H4373A	W079	8,000,000.00	10,000,000.00	8,000,000.00
H4374B	UMLAZI B10-HX16	H4374B	W079	6,000,000.00	10,000,000.00	8,000,000.00
H4375Z1	LAMONTVILLE NORTHWEST CONSTRUCTION	H4375Z1	W075	6,000,000.00	15,000,000.00	8,000,000.00
H4382	Storm Disaster -October 2019,	H4382	0010	30,391,000.00	20,331,000.00	8,789,000.00

H4387Z1	Amaoti Buffer	H4387Z1	0010	500,000.00	500,000.00	500,000.00
H4388	SOWETO	H4388	W092	200,000.00	200,000.00	200,000.00
H4390	Mophela Phase 2A	H4390	W005	1,000,000.00	1,000,000.00	1,000,000.00
H4391	Gorgedale Phase 1 and 2	H4391	W005	1,000,000.00	1,000,000.00	1,000,000.00
H4393	Clermont Infill Site	H4393	W092	100,000.00	100,000.00	100,000.00
H4394	Salem	H4394	W007	500,000.00	500,000.00	500,000.00
H4399	Roosefontein	H4399	W024	100,000.00	200,000.00	250,000.00
H4016Z2	Burlington Greenfields - Ext	H4016Z2	W065	10,000,000.00	10,000,000.00	7,000,000.00
H4038BB1	Dodoza-Construction of houses	H4038B	W095	1,400,000.00	4,000,000.00	5,000,000.00
H4045B1	Emaphephethweni-Construction	H4045B	W002	10,000,000.00	10,000,000.00	8,000,000.00
H4046BB	Emaplazini-Construction	H4046BB	W044	500,000.00	1,500,000.00	1,500,000.00
H4047BB1	Embo-Construction	H4047BB1	W103	9,500,000.00	9,500,000.00	7,000,000.00
H4095B1	KWAXIMBA PHASE 1-Construction	H4095B	W001	1,000,000.00	1,000,000.00	3,000,000.00
H4096F1	Lamontville Ministerial-Construction	H4096F1	W065	8,001,000.00	7,000,000.00	7,000,000.00
H4125AZZ1	NGCOLOSI RURAL-CONSTRUCTION	H4125ZZ1	W008	10,000,000.00	10,000,000.00	8,000,000.00
H4178BB1	Umnini Zone 3-Costruction	H4178B	W098	50,000.00	1,000,000.00	6,000,000.00
H4321BB	Nongwana- Construction	H4321B	W096	1,000,000.00	3,000,000.00	3,000,000.00
H4336A1	UMLAZI UNIT F11 HOUSING PROJECT	H4336A	W079	5,000,000.00	8,000,000.00	8,000,000.00
				417,425,000.00	448,806,000.00	471,104,000.00

Urban Settlement Development Grant (USDG)						
P5422BZ	Strategic Land Acquisition	P5422BZ	0010	21,500,000.00	30,000,000.00	27,350,000.00
P5580B	Motala Farm	P5580B	W062	20,000,000.00	9,000,000.00	5,000,000.00
P5105AA	ETAFULENI PHASE 1	P5105AA	W053	14,500,000.00	10,000,000.00	10,000,000.00
P5167A	NTUZUMA C PH 2	P5167A	W038	10,000,000.00	15,000,000.00	32,500,000.00
P5172A2	Redcliffe Valley View-Roads	P5172A2	W060	32,000,000.00	30,000,000.00	1,000,000.00
P5300	CORNUBIA 1B3	P5300	W045	1,000,000.00	3,000,000.00	3,000,000.00
P5421Z	Cornubia Ph 2	P5421Z	W102	41,354,000.00	35,000,000.00	51,000,000.00
P5590	Gap housing project	P5590	0010	15,000,000.00	25,000,000.00	35,000,000.00
				155,354,000.00	157,000,000.00	164,850,000.00
Informal Settlement Upgrading Partnership Grant (ISUPG)						
P5284D	Matamfana	P5284D	W004	150,000.00	1,000,000.00	-
P5422BZ1	Strategic Land Acquisition	P5422BZ	0010	15,000,000.00	34,800,000.00	24,096,000.00
P5583E	Nkanku Road	P5583	W090	1,000,000.00	500,000.00	500,000.00
P5054E	Bhambayi Phase1	P5054E	W054	15,000,000.00	9,000,000.00	5,000,000.00
P5071EZ2	THAMBO PLAZA PHASE 1-Roads	P5071EZ2	W057	7,500,000.00	8,000,000.00	10,000,000.00
P5080JJ	NAMIBIA STOP 8	P5080JJ	W108	10,000,000.00	8,000,000.00	8,000,000.00
P5186Z1	Ntuzuma D Phase 2&3 Roads, Stormwater	P5168Z1	W043	2,700,000.00	1,000,000.00	-
P5170Z1	Ntuzuma G Infill-Roads infrastructure	P5170Z1	W042	4,700,000.00	8,000,000.00	30,000,000.00
P5211E	BANANA CITY - WARD 23	P5211	W023	8,000,000.00	8,000,000.00	10,000,000.00
P5215Z1	Kwadinabakubo-Roads infrastructure	P5215Z1	W009	500,000.00	1,000,000.00	1,000,000.00
P5216Z1	Lamontville Informal Settlement	P5216Z1	W075	8,000,000.00	9,000,000.00	15,000,000.00
P5246J	BURLINGTON GREENFIELDS PH3	P5246J	W065	2,000,000.00	1,000,000.00	1,000,000.00

P5268B	KENNEDY ROAD	P5268B	W025	500,000.00	2,477,000.00	-
P5268BB	Kennedy Road-Roads,stormwater	P5268BB	W025	50,000.00	-	-
P5472AA1	KLOOF EXT 15 & 21 PHASE 3/4	P5472AA1	W019	10,000,000.00	10,000,000.00	10,000,000.00
P5492	Shembe / Ekuphakameni	P5492	W107	150,000.00	3,000,000.00	-
P5511I	UMLAZI ZONE 2	P5511I	W097	6,758,000.00	10,000,000.00	10,000,000.00
P5513B	Blackburn Ph2	P5513B	W102	1,000,000.00	3,000,000.00	-
P5526D	MPUMALANGA UNIT C	P5526D	W091	500,000.00	700,000.00	7,500,000.00
P5552ZZ1	KwaCutshwayo-Coffee-Farm Phase	P5552ZZ1	W012	200,000.00	2,501,000.00	500,000.00
P5584B	PILGRIM X	P5584B	W090	14,000,000.00	15,000,000.00	20,000,000.00
P5596D	Bhambayi phase 3	P5596D	W061	11,800,000.00	11,200,000.00	-
P5598A	Ntuzuma C phase 2 part 2	P5598	W038	50,000.00	-	-
P5600AA	Quarry Road West	P5600AA	W032	300,000.00	-	-
P5601A	Umlazi T - Uganda	P5601	W089	50,000.00	-	-
P5607D	CATO CREST GREENLAND	P5607D	W101	50,000.00	-	-
P5611A	GUMTREE ROAD KENVILLE	P5611A	W034	50,000.00	-	-
P5614A	MALUKAZI UPPER	P5614A	W089	50,000.00	-	-

Job No.	Project Description	Project No.	Ward	2024/2025	2025/2026	2026/2027
P5616A	QHIPH'KHOWE PH1	P5516A	W093	50,000.00	-	-
P5623A	OLD & NEW DUNBAR (WIGGINS) OVERSPILL	P5623A	W001	50,000.00	-	-
P5625A	INDUS LANE	P5625	W025	50,000.00	-	-
P5626A	EMGODINI	P5626A	W036	50,000.00	-	-
P5627A1	UMLAZI - Q - Q4 /Q5	P5627A1	W087	50,000.00	-	-
P5628A	UMLAZI - BB - BB 868	P5628A	W084	50,000.00	-	-

P5630A	UMLAZI - T - T5	P5630A	W089	50,000.00	-	-
P5633A	UMLAZI - P5/PX3	P5633A	W087	50,000.00	-	-
P5634D	UMLAZI J - J4	P5634D	W074	50,000.00	-	-
P5640	AMAOTANA	P5640	W053	150,000.00	3,000,000.00	3,283,000.00
P5641	AMAWOTI-GENEVA	P5641	W057	150,000.00	3,000,000.00	2,361,000.00
P5643D	RICHMOND FARM B	P5643D	W038	150,000.00	-	2,938,000.00
P5646A	MSHAYAZAFE	P5646A	W055	1,792,000.00	-	-
P5647A	SMITHFIELD	P5647A	W034	150,000.00	2,000,000.00	-
P5648A	HIGGINSON HIGHWAY	P5648A	W072	1,500,000.00	-	-
P5649A	ISITHUNDU HILL OVERSPILL/EXT.	P5649A	W013	2,556,000.00	-	-
P5650A	Progress place (2 of 3)	P5650A	W072	6,064,000.00	-	-
P5651A	CLEREMONT CLUSTER	P5651A	W092	4,360,000.00	-	-
P5652A	MPOLA PHASE 3 EXT	P5652A	W015	3,576,000.00	-	-
P5653A	WARD 81 CLUSTER (UMLAZI-B-BX1-	P5653A	W081	3,480,000.00	-	-
P5654A	WARD 87 CLUSTER(UMLAZI-Q-QX6,Q	P5654A	W087	2,640,000.00	-	-
P5655A	WARD 111 CLUSTER(UMLAZI-J-J17,	P5655A	W111	2,200,000.00	-	-
P5656A	UMLAZI- V -V5	P5656A	W076	6,440,000.00	-	-
P5659A	Asinamali/Toni (St.Wendolins)	P5659A	W066	150,000.00	-	-
P5660	B extention & Curnick Ndlovu	P5660	W055	150,000.00	-	-
P5663	Intake Rd	P5663	W072	150,000.00	-	-
P5666	Welbedacht East	P5666	W077	150,000.00	-	-
P5667	Madiba Valley	P5667	W014	150,000.00	-	-
P5668	Zamokuhle	P5568	W019	150,000.00	-	-

P5669	Protea	P5669	W103	150,000.00	-	-
P5670	Grassmere Drive	P5670	W013	150,000.00	-	-
P5672A	St Windolins Ridge	P5672A	W016	150,000.00	-	-
P5683	Umlazi - L-L2 (Egcakini) - W07	P5683	W078	150,000.00	-	-
P5684	Umlazi - C - CX1 (New Village)	P5684	W081	100,000.00	-	-
P5685	Umlazi - CC - CC Esidweni	P5685	W084	150,000.00	-	-
P5686	UMLAZI - S -S1/2	P5686	W088	300,000.00	2,600,000.00	5,000,000.00
P5687	Umlazi - U - UX2 (Tropica)	P5687	W086	150,000.00	-	-
P5688	Umlazi - T - T4 & KwaMnyandu	P5688	W089	150,000.00	-	-
P5689	Amatikwe	P5689	W056	200,000.00	2,938,000.00	2,574,000.00
P5690	Crossmoor Road - W071	P5690	W071	150,000.00	-	-
P5691	Amawoti - Mozambique	P5691	W057	150,000.00	-	-
P5692	Tshelimnyama Phase 3 Overspill	P5692	W015	150,000.00	-	-
P5693	Progress Place 3 Ext	P5693	W072	150,000.00	-	-
P5694	Buffelsdraai (West)	P5694	W059	150,000.00	-	-
P5695	Georgedale (South-East)	P5695	W005	150,000.00	-	-
P5696A	Malukazi Lower - Lotus Park (South - East)	P5696	W089	200,000.00	-	-
P5697	RoodeKrans 828/Hazelmere Dam	P5697	W060	150,000.00	-	-
P5698	Amawoti - Angola	P5698	W053	150,000.00	-	-
P5700	STOCKVILLE	P5700	W010	150,000.00	-	-
P5701	Zamani 2A	P5701	W091	150,000.00	-	-
P5702A	Bhambayi Ghandi	P5702A	W045	150,000.00	-	-
P5703	Stomote (Hull Valley)	P5703	W099	150,000.00	-	-

P5704	EMALANGENI- MPUMALANGA H	P5704	W007	150,000.00	-	-
P5705	Redcliff - Canelands/Parkridge	P5705	W060	150,000.00	-	-
P5544A	SIYANDA	P5544A	W041	50,000.00	-	-
P5606B	AMAOTANA ZWELISHA PHASE 1	P5606B	W059	50,000.00	-	-
P5619A	UMLAZI E-EX1	P5619A	W082	50,000.00	-	-
				160,716,000.00	160,716,000.00	168,752,000.00

Job No.	Project Description	Project No.	Ward	2024/2025	2025/2026	2026/2027
HOSTELS						
H7008Z1	Kranskloof Hostel Upgrade and Refurbishment	H7008Z1	W020	7,000,000.00	8,000,000.00	8,000,000.00
H7009Z1	Kwamakhutha Hostel Upgrade and Refurbishment	H7009Z1	W094	5,000,000.00	8,000,000.00	7,000,000.00
H7010ZZ1	Thokoza Hostel Upgrade and Refurbishment	H7010ZZ1	W028	5,000,000.00	8,000,000.00	7,000,000.00
H7011Z1	Kwamashu Hostel Upgrade and Refurbishment	H7011Z1	W039	7,000,000.00	9,000,000.00	10,000,000.00
H7012Z1	Umlazi Glebelands Hostel Upgrade and Refurbishment	H7012Z1	W076	10,000,000.00	10,000,000.00	7,000,000.00
H7013Z1	SJ Smith-Hostel Upgrade and Refurbishment	H7013Z1	W075	10,000,000.00	10,000,000.00	10,000,000.00
H7015Z1	Dalton-Hostel Upgrade and Refurbishment	H7015Z1	W032	10,000,000.00	9,000,000.00	10,000,000.00
H7016Z1	Klaarwater-Hostel Upgrade and Refurbishment	H7016Z1	W017	10,000,000.00	8,000,000.00	10,000,000.00
H7017Z1	Umlazi T-Hostel Upgrade and Refurbishment	H7017Z1	W089	10,000,000.00	8,000,000.00	10,000,000.00
H7017A	Umlazi T-Hostel Upgrade and Refurbishment	H7017A	W089	6,350,000.00	2,350,000.00	5,368,000.00
				80,350,000.00	80,350,000.00	84,368,000.00
FORMAL AND SOCIAL HOUSING						
H4386	Moorton Drive	H4386	W071	405,000.00	3,905,000.00	4,125,000.00
H3079Z1	Donelly Road Construction	H3079Z1	W066	4,000,000.00	500,000.00	500,000.00
P5595B	Bridge City	P5595B	0010	6,000,000.00	-	-

				10,405,000.00	4,405,000.00	4,625,000.00
				824,250,000.00	851,277,000.00	893,699,000.00

Annexure 17: Audit Action Plan

AUDITOR GENERAL FINDINGS TRACKING OF ACTION PLANS STATUS 2022/2023 As at 24 April 2024							
CLUSTER	UNIT	RESOLVED	N PROGRESS	UNRESOLVED	TOTAL	REPEAT FINDINGS	RESPONSIBLE HEADS/OFFICIALS
Chief Operations Office							
	PME	1	3	-	4	-	Dr Nirmala Govender/Manelisi Sogwagwa
Community and Emergency Services							
	Disaster		1	-	1	-	Vincent Ngubane/Jabulani Dlamuka/Similo Mbongwe/Mazo Maphumulo
Corporate and Human							
	Human Capital	1	2	-	3	2	Sihle Mkhize/Mbali Ngcobo/ Rajiv Jugoo
Economic Development							
	Investment Promotion and Aftercare		1		1	1	Russell Curtis/Afika Ndima
	Environment & Management		1	-	1	-	Lihle Phewa/Helene Epstein
Governance and							
	Mayoral Parlour		2		2	2	Muzi Sithole/ Andile Shange
	Office of the Speaker		1		1		Adele Seheri/Belinda Mhlongo
	Communication		1	-	1	-	Adele Seheri/Mandla Nsele
HSET							
	Engineering		8	-	8	2	Thanda Zulu/Mary-Anne Cobarg/Nokuthula Mokoape
	ETA	1	-		1	1	Thami Manyathi/Japhet Mkhabela
	Human Settlements		7	-	7	1	Lawrence Pato/Oscar Kunene
Office of the City Manager							
	IMU	17	33		50	8	Robert Dlamini/Zamani Ngubane
Trading Services							
	Electricity	9	40		49	31	Maxwell Mthembu/Naresh Rampersad/Luntu Mthethwa/Mlungisi Brian Sibiya
	Water and Sanitation	1	21	-	22	8	Ednick Msweli/Ian Govender/Sibusiso Vilane, Vishnu Mabeer/Lusapho Tshangela/Vusumuzi Buthelezi/ Nokwanda Mpofana/ Naresh Rampersad/ Stalyn Joseph/ Lindo Mnguni.
Treasury							
	City Fleet		1		1	1	Malcolm Joshua/ Suben Govender
	Expenditure		4	-	4	3	Jabulani Dlamuka/ Kuselo Nteleko
	Internal Control		1	-	1	-	Vikash Deepla/ Zamani Ngubane
	Revenue		1	-	1	-	Lihle Ndzelu
	SCM		27	-	27	19	Similo Mbongwe/Sbo Ncube
Trading Services/Chief Operations Office	Parks/Electricity/ Metro Police (Overtime)		1		1	1	Dr Simphiwe Ndlovu/Maxwell Mthembu/ Sbonelo Mchunu
TOTAL		30	156	-	186	80	

Annexure 18: Disaster Management Sector Plan

SAFETY AND EMERGENCY SERVICES
Disaster Management and Emergency Control Unit
Disaster Management Building, 3 Jelf Taylor Crescent, Durban, 4001 PO Box 3965, Durban, 4000
Tel: 031 3670001, Fax 031 3073744
www.durban.gov.za

ETHEKWINI METROPOLITAN MUNICIPALITY

DISASTER MANAGEMENT AND EMERGENCY CONTROL UNIT

DISASTER MANAGEMENT SECTOR PLAN 2024 - 2025

	eThekwini Disaster Management Centre & Emergency Services	**Reference №**	**16022024**
		Status	**Semi-Final**
Document title	**Disaster Management Sector Plan 2023 - 2024**	**Classification**	**Publicness**
Document type	**Plan**	**Pages**	**44**
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 2024		
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Usability and Accessibility	eThekwini Municipal Disaster Management Centre& Emergency Control Unit.		
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Annul of Obsolete Documents or Information	Minimum legal document retention period.		

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1. Introduction

The municipal Integrated Development Plans (IDPs) are reviewed and updated annually to ensure relevance, especially on mandatory issues of service delivery. Each unit, sector or municipal entity is required to give its input to a broader IDP to be implemented during any particular financial year in terms of planned programmes, targets, and the budget thereof. This document therefore outlines the input from eThekwini Disaster Management and Emergency Control Unit, focusing on Disaster Risk Reduction (DRR) programmes and strategies planned for the financial year 2024/2025, as well as the response and recovery mechanisms.

2. Background

Section 53 of Disaster Management Act No. 57 of 2002 “DM Act” requires each municipality to prepare a Disaster Management Plan according to the circumstances prevailing in its area. Besides requirements of the DM Act, Section 26 (g) of the Municipal Systems Act No. 32 of 2000 also requires Municipal Disaster Management Plans to form an integral part of the municipality’s Integrated Development Plan (IDP) to ensure service delivery 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 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 2024/2025. 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 2024/2025 IDP in compliance with the legislation.

2.1. Purpose

The Municipal Disaster Management Sector Plan (MDMSP) is established to outline approach and procedures for both the pro-active disaster prevention, mitigation, and the reactive disaster response phases of disaster management. The preventative elements of this plan should 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.

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:

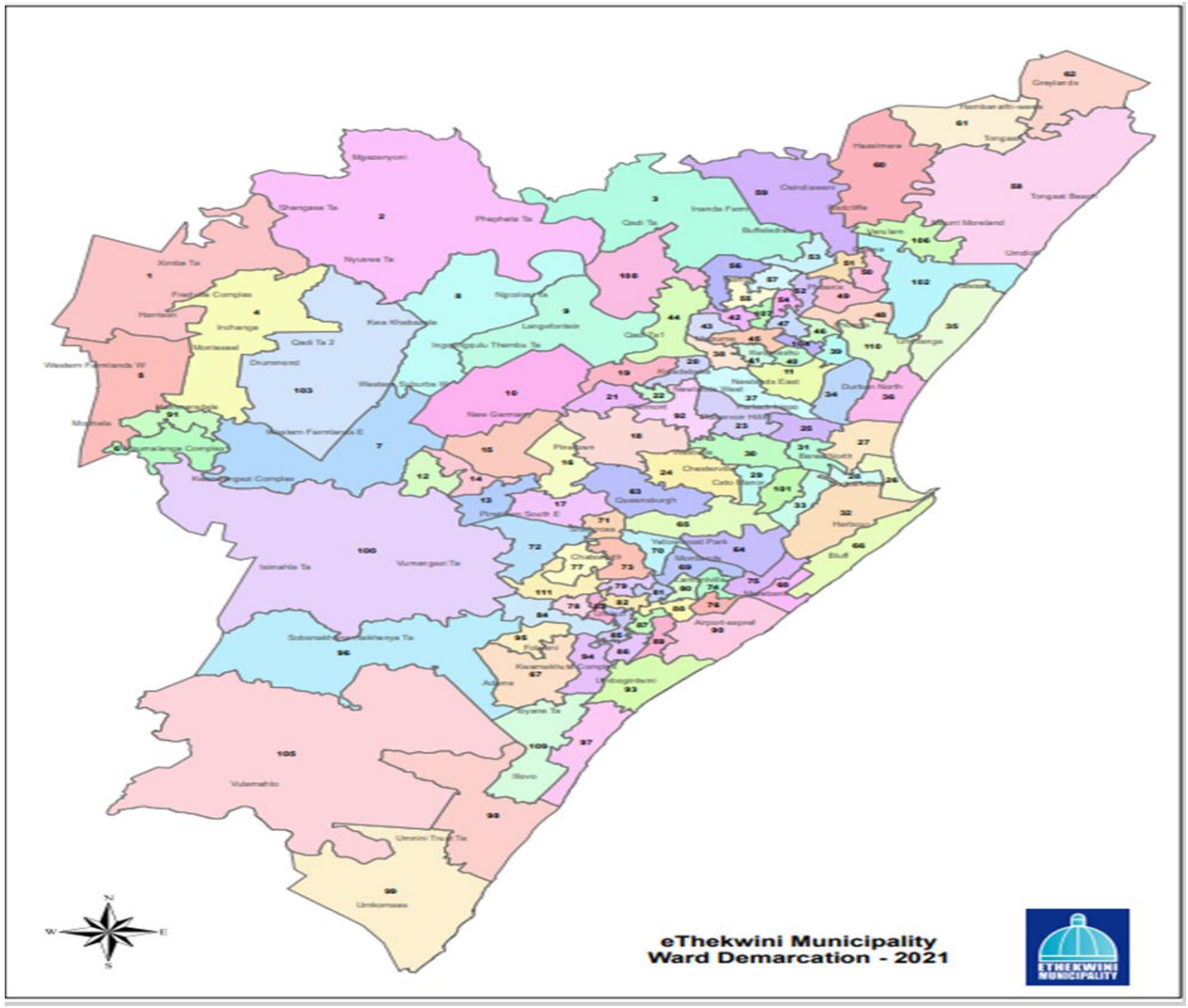


Figure 1: eThekwini Ward Demarcation 2021

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 Latitude -29.848 111-Longitude 31.023 611,* and It was officially opened in 2010. 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:

- Disaster Management Section
- Emergency Mobilizing and Communications Centre [EMACC]
- CCTV section
- Technical and Administration

4.1.1. Disaster Management

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.

The Disaster Management coordination's and management of minor to 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 intelligence, search & rescue, and crime 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 455 CCTV cameras, and 03 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.

4.1.2 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.

4.1.3. CCTV Operations

The sections are responsible for CCTV monitoring and emergency dispatching 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.

4.1.4. Staffing

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 one hundred and seventy (170) 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 intelligence 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 – 455 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 is under review

by a service provider through Santam as a Public Private Partnership (PPP). The Departmental Heads: must ensure that Disaster Risk Management Contingency 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. The top ten (10) are reflected as they are most pertinent:

Table 3: Risk Prioritization

Source: Disaster Management & Emergency Control Unit, eThekwini Municipality

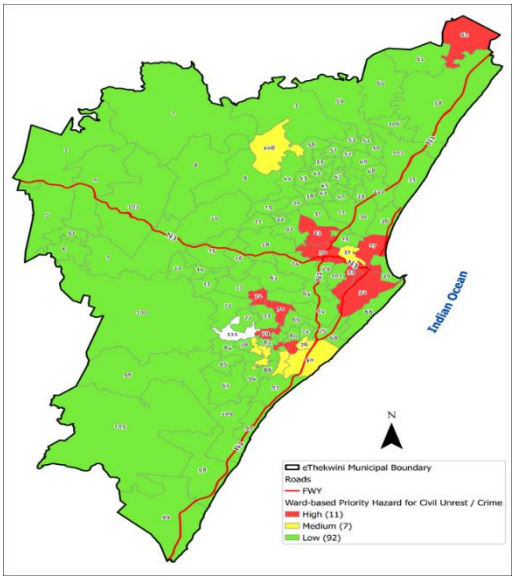
No	Risk	
		Ratings
1	Civil Unrest – Crime	1.63
2	Hydro-meteorological Hazards - Severe Storms (Wind, Hail, Lightning, Fog)	1.80
3	Hydro-meteorological Hazards - Floods (River, Urban & Dam Failure)	1.80
4	Disease / Health - Disease: Human	1.67
5	Fire Hazards - Formal & Informal Settlements / Urban Area	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

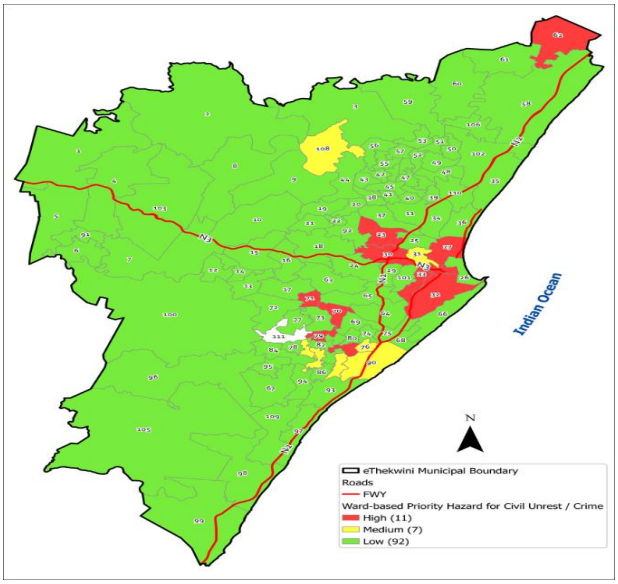
No.	Hazard	Wards		
		High	Medium	Low
1	Civil Unrest – Crime	23,27,28,30,32,33,62,70,71,79,88	30,31,76,83,85,89,90,108	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,22,24,25,26, 29,34,35 36,37,38,39,40,41,42,43,44,45,46,47,48, 49,50,51,52,53,54, 55,56,57,58,59 60,61,63,64,65,66,67,68,69,72,73,74,75,77,78, 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 ,34,38,39,41,42,45,5 3,57 ,59,60,61,62,67,71,7 2,75,76,78,79,83,85, 88,89,90,92,98,100, 101	5,7,8,11,12,15,16,21,3 2,37,40,47, 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 ,70,73,80,81,82,84,91,93,94,95,97,103,104,10 5,106,107,108,109,110
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, 59,66,70,75,77,81,8 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	Oceanographi c – Storm Surge	26,27,28,33,58,68,7 4,75,76,97,98,99	35,36,66,90,93	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,1 9, 20,21,22,23,24,25, 29,30, 31, 32,34,37,38,39,40,41,42,43,44,45,46,47,48,49 ,50,51,52,53,54,55,56,57,59,60,61,62,63,64,6 5,67,69,70,71,72,73,77,78,79,80,81,82,83,84, 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	2,7,9,10,15,16,18,23,2 4,30,31,37,39,58, 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 ,51,52,53,54,55,56,57,59,60,61,62,63,65,67,6 8,69,71,72,73,74,76, 77,78,79,80,81,82,83, k84,85,86,87,88,89,91,94,95,96,101,104,105,1 06,107,108 110
10	Infrastructure Failure - Water	All wards affected.		

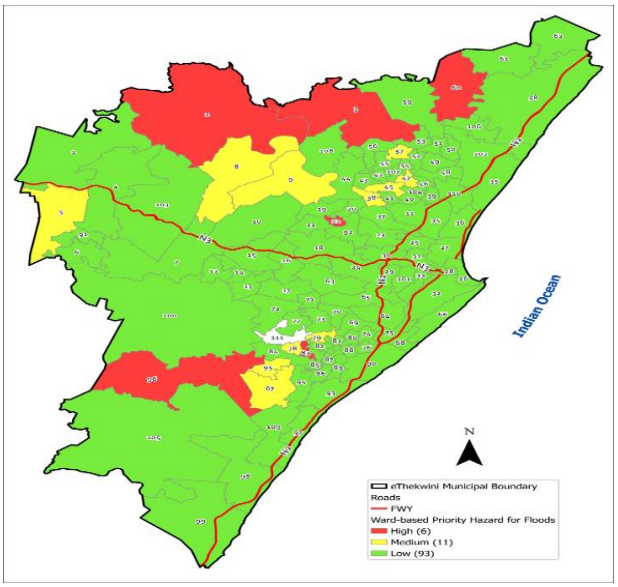
Top Ten Priority Hazards for the Municipality



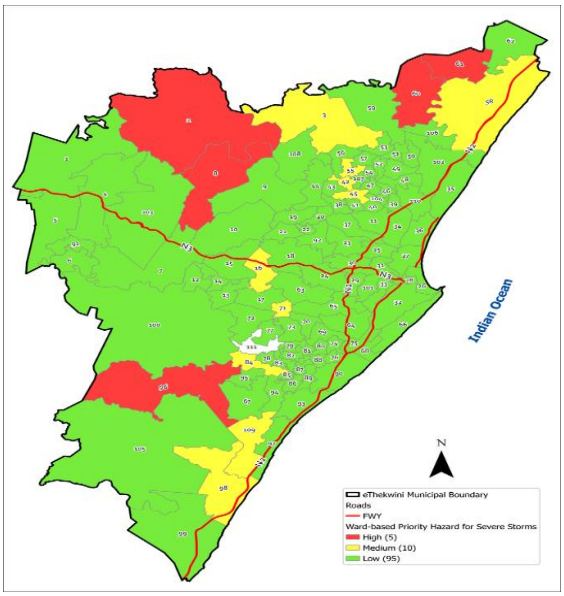
Ward Based Priority Hazards – Civil Unrest & Crime



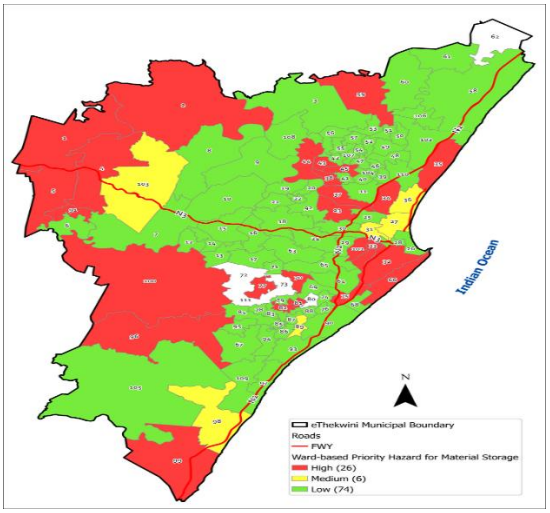
Fire hazards for Formal & Informal Settlements



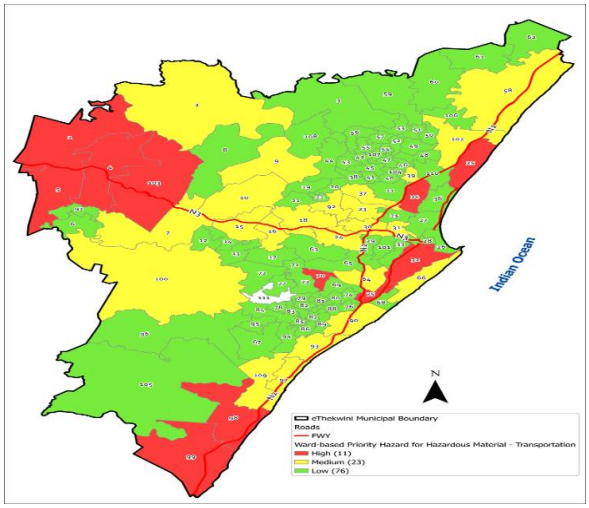
Ward Based priority Hazards for Floods



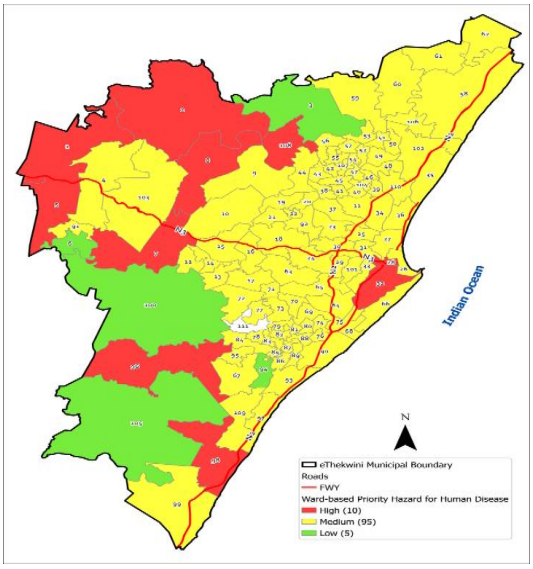
Ward Based Priority Hazards for Severe Storms



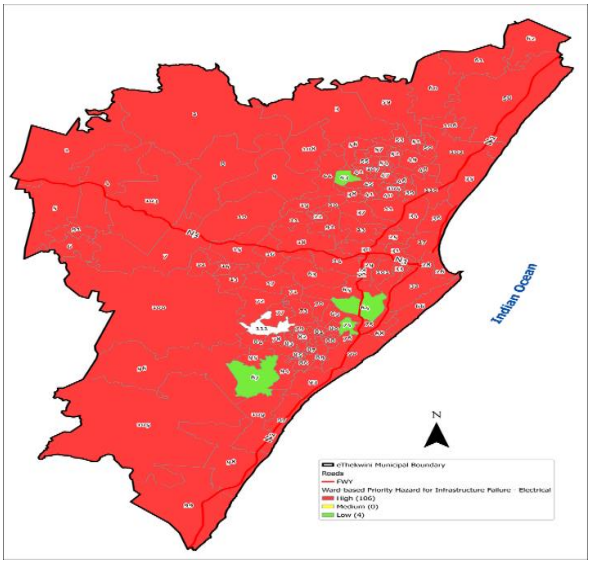
Ward Based Priority Hazards for Material Storage Transportation



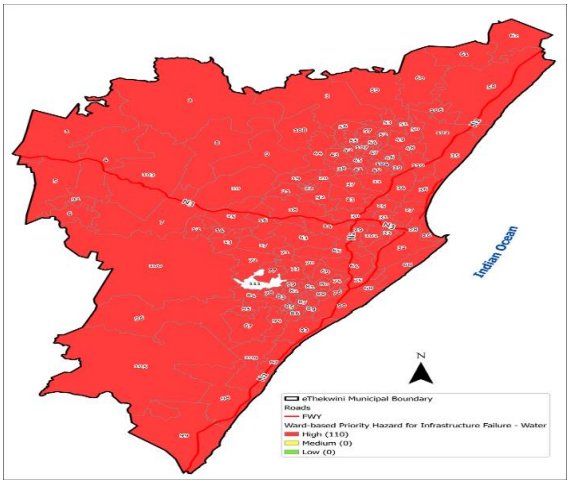
Ward Based Priority Hazard for Hazardous Material



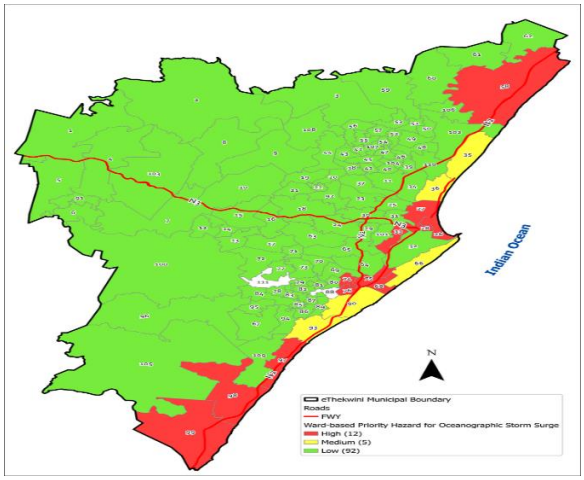
Ward Based Priority Hazards for Human Disease



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 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 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.

5.3.5.1. 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.

5.3.6. Infrastructure/Mission Critical 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 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.

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 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 because 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.

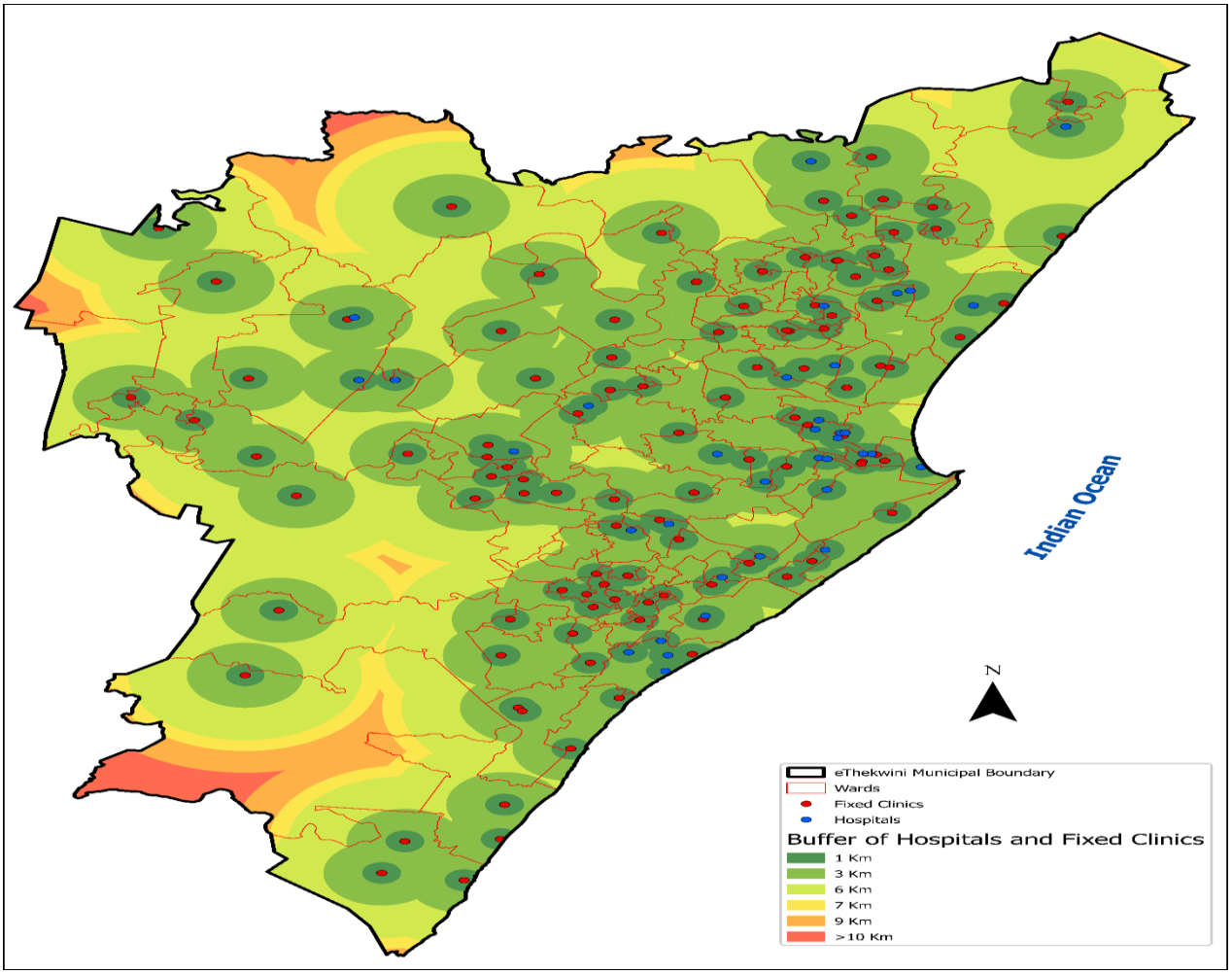


Figure 2: Location of Healthcare Related Facilities
Source: eThekwini Municipal CGIS

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.

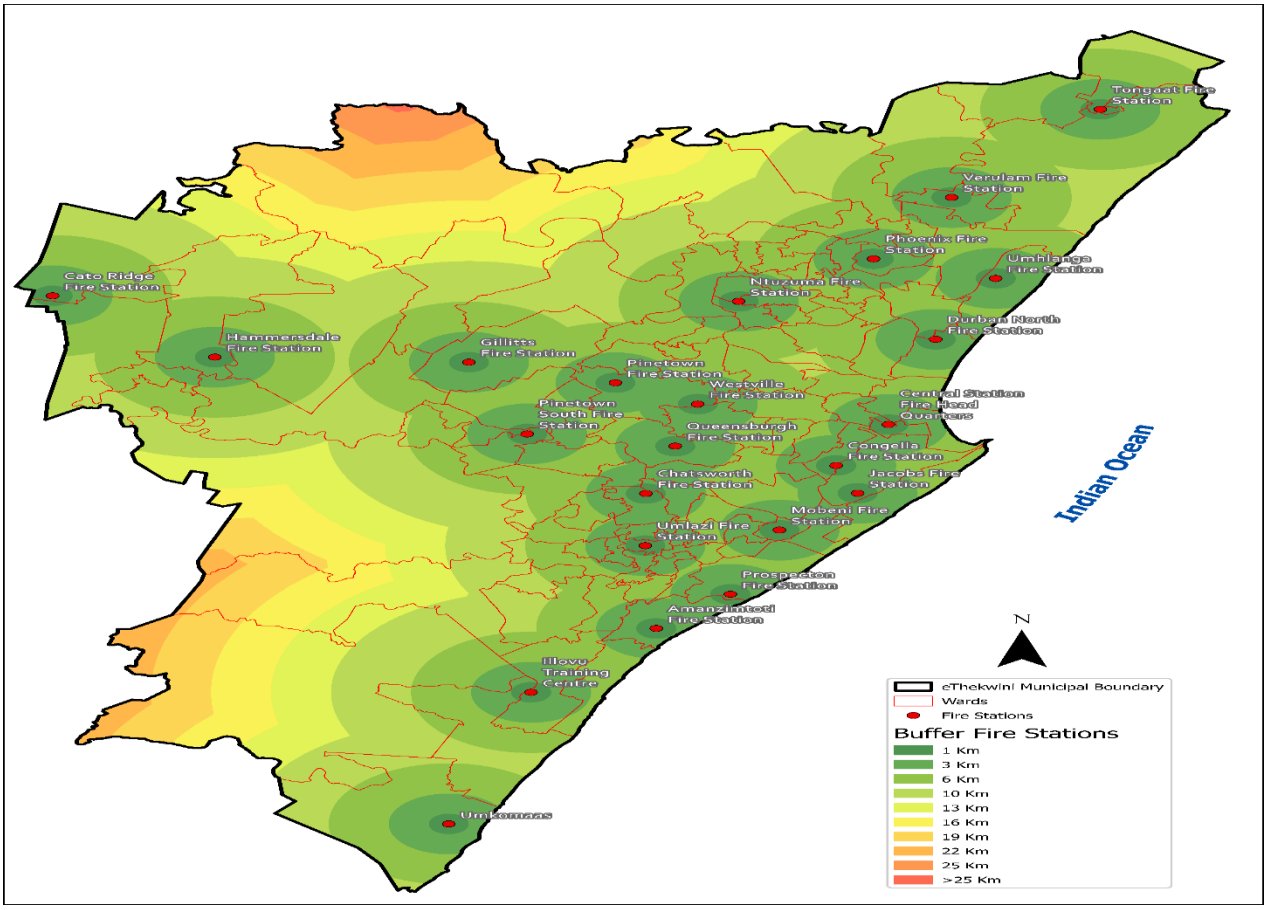


Figure 3: Municipal Fire Stations

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.

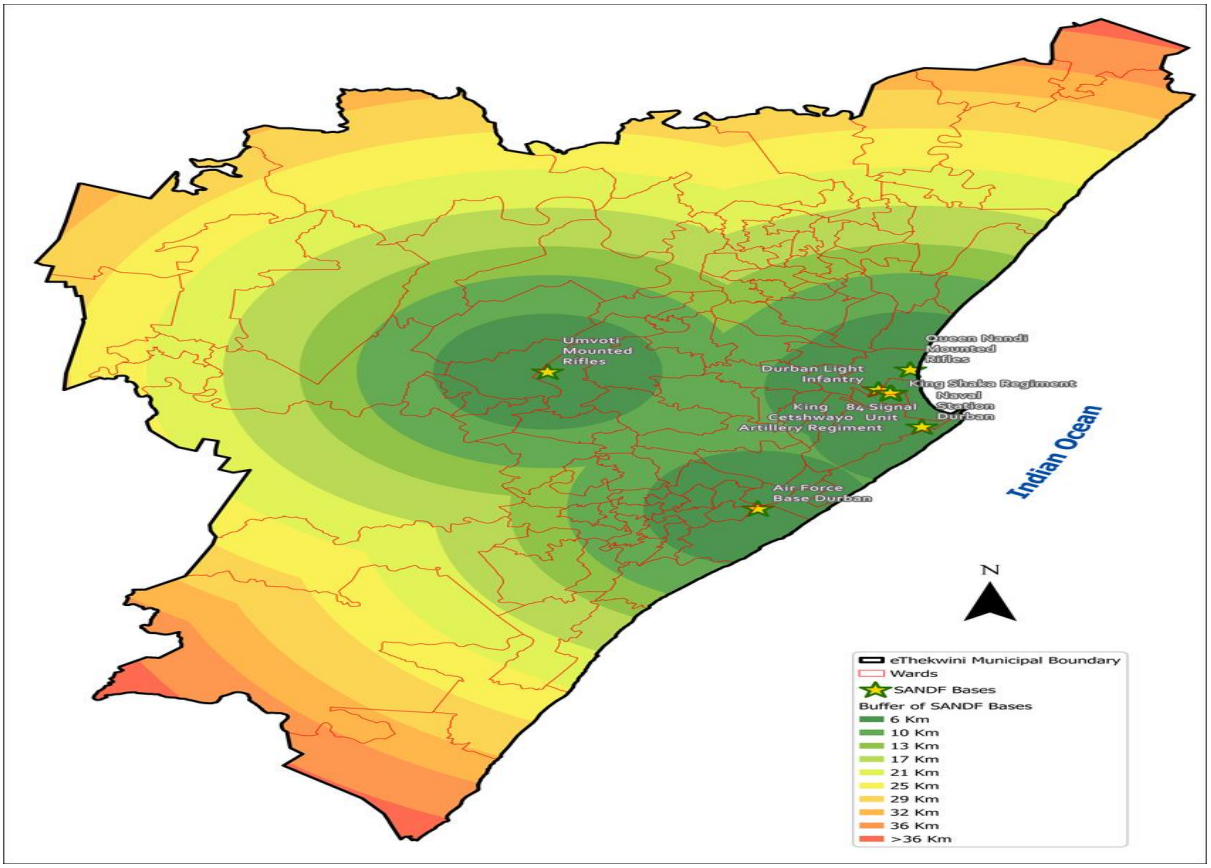


Figure 4: National Defence Force

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.

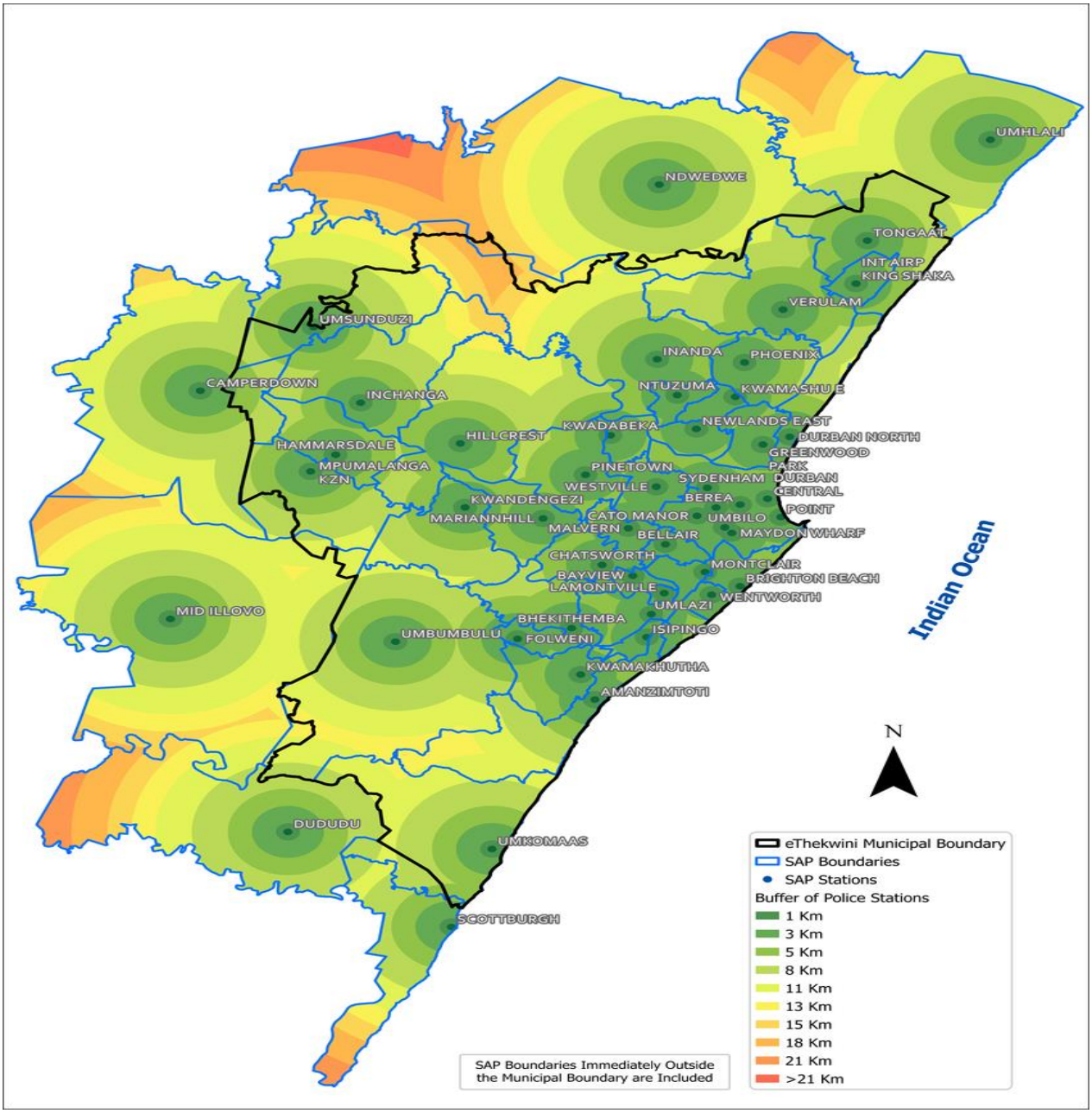


Figure 5: Location of Police Stations

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 2024/2025

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	28	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/educare i.e., Mascot etc.	Top three identified hazards and unanticipated/unpredictable hazards	Resilient communities
Conduct community-based risk assessments in high-risk areas	R100 000	4	Formal and Informal residential areas	Identified hazards	Resilient communities
Risk Assessment MHI scrutiny	R 10 000	10	Industrial zones	Off-site impact and implications	Risk compliance, safety, resilience, and effective response.
Disaster Management Stakeholder Workshops	R1000 000	1	Ward Councillor & Traditional leaders Workshop NGO Relief Task Team Officials		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	10	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	R2.750 000	All wards	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.	None	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
Total	R14 470 000				

6. Disaster Response and Recovery

6.1. Municipal Capacity in terms of Response and Recovery

The city has a well-skilled and capacitated response and recovery capability. 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 2024/2025. 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, employees are studying towards a recognised institution of learning. The unit will continue funding employees with their studies in the new financial year (2024/2025) 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 principle 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 & Emergency Control Centre.*
DISASTER MANAGEMENT AND EMERGENCY CONTROL UNIT *Ms. Nomvuyo (Vuyo) Zulu*	*031 367 0037* *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 *Mr. Mandla Ntsele*	*Mandla Nsele* *083 308 2639* *031 311 4801*	*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	*Acting Head: Sbonelo Mchunu* *031 311 2934* *082 951 2496*	*Police and Traffic Management*
SOLID WASTE AND CLEANSING *WASTE MANAGEMENT* *WASTEWATER* *WATER DEPARTMENT*	*Actin Head: Durban Solid Waste – Noluthando Magewu-* *082 778 0788* *Head: Ednick Msweli* *083 760 7736* *031 3118605* *0839890720*	*Waste Management* *Water & Sanitation*
PARKS RECREATION AND CULTURE	*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* *Soliman* *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	*Wisani Maluleke- 072 477 1558* *Wiseman Dlamini- 083 740 3208*	*Early warnings*
eThekwini District Health Department	*Ms. Thabisile Saki 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 19: ETHEKWINI MUNICIPAL SUPPORT AND INTERVENTION PLAN (January to March 2024)

1. In-fighting and/or Intra-political party divisions in council 2. Persistent & frequent section 139 interventions	3. Governance Structures such as: a) Council b) EXCO c) Portfolio Committees d) MPAC e) Ethics Rules Committee f) Audit Committee g) Internal Audit h) Local Labour Forum i) Disciplinary Board 4. DDM functionality a) Political Hub b) Technical Hub c) Clusters 5. Rapid Response 6. Ward Committees 7. Councillor vacancies	8. Vacant Section 54/56 posts 9. Disciplinary cases for Section 54/56 posts 10. Maladministration, fraud and corruption (Sec 106, discp) 11. Participation by Traditional Leaders in municipal councils 12. Performance Audit Outcomes 13. Implementation of SDBIP	14. Audit Outcome and Implementation of Audit Action Plan 15. Budget status 16. Status of UIFW 17. Arrear Debt Eskom and Water Board 18. Government Debt 19. Financial Ratios a) Current Ratio b) Collection Rate c) Net Debtors Days d) Creditors Payment Period e) Employee Related Costs f) Contracted Services 20. Cost Drivers – top 5	21. Grant Performance Expenditure on : a) MIG b) INEP c) WSIP d) RBIG 22. Risk Adjusted Approach on Grant Expenditure 23. Operation and Maintenance 24. Implementation of Water Master Plan 25. War on Leaks 26. Implementation of Electricity Master Plan 27. Cemeteries and/or Crematoria 28. Implementation of Integrated Waste Management Plan 29. Land fill site compliance 30. Implementation of Economic Recovery Plans 31. Spatial Planning and Land Use Management 32. Disaster Management a) Status of Disaster Management b) Awareness Campaigns c) Fire and Rescue Services 33. Integrated Development Plan

KEY FOCAL AREA	NO	INDICATOR	ETHEKWINI			
			July - Sept	October - December	January – March	April
Political	1.	In-fighting and/or Intra-political party divisions in council	No in fighting or Intra-political party divisions in council were observed or reported	• A squabble broke out in the in the Council meeting of 31 October 2023, between EFF and security after there were arguments in the Council meeting, this is not considered as an in fighting amongst the political parties.	• Motion of no confidence submitted by the IFP to the Speaker. To be considered by Council on 14 Feb 2024 • The DA had submitted a motion to dissolve the council in terms of Section 18 (1) of the Rules of Order and Section 34 (1) of the Municipal Structures Act. Section 34(1) Dissolution of Municipal Councils provides that (1) A municipal council may dissolve itself at a meeting called specifically for this purpose, by adopting a resolution dissolving the council with a supporting vote of at least two-thirds majority. A memo in response has been submitted to the MEC.	• The city continues to experience heightened political tensions, centered on service delivery and political contestation. These incidents are expected to increase as the general election draws closer, partly the result of how competitive political contestation has become in recent years in the region and the province.
	2.	Persistent & frequent section 139 interventions	None	The City is not under section 139 of the Constitution of any kind, however, there is general section 154 support from various government departments (such as water and sanitation, CoGTA and National Treasury)	• The eThekwini Municipality has hired three new former municipal employees from KwaZulu-Natal to help the city successfully implement its water and sanitation turnaround strategy. The new team, made up of three individuals made up of local government administrators, was introduced by City Manager Musa Mbhele during a two-day water and sanitation workshop held on 12 and 13 December 2023	• The office of the President has established a Working Group which aims to address the challenges identified through coordinated efforts involving the three spheres of government. The working group includes 8 workstreams.
		COMMENT				
ACTION / INTERVENTION / SUPPORT					Refer to Strike action report attached as Annexure to this report	

KEY FOCAL AREA	NO.	INDICATOR	ETHEKWINI		
			JANUARY	FEBRUARY	MARCH
Governance	3.	Governance Structures such as: a) Council b) EXCO c) Portfolio Committees d) MPAC e) Disciplinary Board f) Ethics Rules Committee g) Audit Committee h) Internal Audit i) Local Labour Forum	**Council -** 31 January 2024 **Executive Committee -** 23 January 2024, 29 January 2024 (Special), 31 January 2024 (Special) **Portfolio Committees -** No meetings were scheduled in January 2024 **MPAC -** 18 January 2024 **Ethics Committee -** No meetings were scheduled in January 2024 **Audit Committee -** No meetings were scheduled in January 2024 **Local Labour Forum -** No meetings were scheduled in January 2024	**Council -** 14 February 2024 (Continuation of the meeting held on 31 January 2024, Special and Ordinary), 29 February 2024 (Council meeting) **Executive Committee -** 14 February 2024 (Special-In-committee), 20 February 2024, 27 February 2024, 29 February 2024 (Special) **Portfolio Committees** **Human Settlements and Infrastructure -** 22 February 2024 **Security and Emergency Services -** 22 February 2024 **Finance Committee -** 21 February 2024 **Governance and Corporate Human Resources -** 08 February 2024 **Economic Development and Planning -** 22 February 2024 **Community Services -** 21 February 2024 **MPAC -** 02 February 2024, 06 February 2024, 22 February 2024 **Ethics Committee -** 08 February 2024 (Workshop), 20 February 2024 **Audit Committee -** 23 February 2024 **Local Labour Forum** **LLF Treasury & OCM -** 22 February 2024 **LLF: Water and Sanitation -** Postponed **LLF: Community Services -** 15 February 2024 (Inquorate), 27 February 2024 (Postponed due to SAMWU General Meeting) **Unit LLF Health -** 08 February 2024 (Postponed due to uncertainty of the membership by labour and management, **LLF: Governance and Human Resources -** 22 February 2024 (Inquorate) **LLF: Economic Development and Planning -** 21 February 2024 (Adjourned to 05 March 2024 due to the lack of quorum) **LLF: Human Settlements -** 01 February 2024 **Unit LLF: Water and Sanitation -** Postponed **Unit LLF: Electricity -** 27 February – Postponed due to SAMWU General Meeting **Unit LLF Cleansing and Solid Waste -** Postponed **Unit LLF: Fire & Emergency, Disaster Management, Security Management and Safer Cities -** No meeting scheduled in view of outstanding membership from SAMWU representative **Unit LLF: Metro Police -** No meeting scheduled as there were no reports received	**Council -** 12 March 2024 , 19 March 2024, 26 March 2024 **Executive Committee -** 05 March 2024 (Special), 12 March 2024 (Special), 18 March 2024 (Special), 22 March 2024 **Portfolio Committees** **Human Settlements and Infrastructure -** 20 March 2024 **Security and Emergency Services -** 13 March 2024 **Finance Committee -** 20 March 2024 **Governance and Corporate Human Resources -** 22 March 2024 **Economic Development and Planning -** 20 March 2024 **Community Services -** 14 March 2024 **MPAC -** 05 March 2024, 07 March 2024 **Ethics Committee -** 12 March 2024 **Audit Committee -** 08 March 2024 **Local Labour Forum** **LLF Treasury & OCM -** 13 March 2024 **LLF: Human Settlements -** 08 March 2024 (postponed due to SAMWU strike) **Unit LLF: Electricity -** 12 March 2024

KEY FOCAL AREA	NO.	INDICATOR	ETHEKWINI			
			Q1 & 2	JANUARY	FEBRUARY	MARCH
Governance	4.	DDM functionality a) Political Hub b) Technical Hub c) Clusters	• DDM Political Hub – no meeting held • DDM Technical Hub – a meeting was held on 19 July 2023 and 29 September 2023 • DDM Cluster Meetings – all four Cluster and Action Working Group held their meetings	• Political Hub – no meeting was held • Technical Hub – no meeting was held	• Political Hub – no meeting was held • Technical Hub – 16 November 2023	• Political Hub – no meeting was held • Technical Hub – no meeting was held
	5.	Rapid Response	The new structure of the Rapid Response Team (RRT) is in the process of being finalised	Rapid response meetings held on the 21st and 23rd of January 2024, responding to Water challenges experienced in various Wards	Rapid Response is functionalIllegal Strike activity occurred in February and continued until 15 March 2024. This had major service delivery challenges on the municipality.	Rapid response meetings held on the 12th March 2024
	6.	Ward Committees	July – 95 wards held July Ward committee meetings and 72 wards submitted evidence August – 96 Ward held Ward committee meetings in the month of August and 65 wards submitted evidence, Secretaries are still submitting evidence September - eThekwini scored 15% in terms of functionality of the Rapid Response – It is reported that there is deliberate failure by councillors to provide necessary evidence to prove community meetings held during period under review and failure by councillors to submit, sign or insert official stamp in their reports of planned activities. 9/111 Wards were recorded as functional (2, 4, 5, 10, 12, 13, 53, 92, 103,) October – 86 Wards held Ward committee meetings in the month of October 2023 and Secretaries submitting evidence with only 3 outstanding evidence. November - 45 wards submitted evidence for November 2023 and Secretaries are still submitting evidence	57/111 Wards are functional = 51%	**Ward 1, 7, 9, 18, 23, 32, 39, 64, 75, 82, 99, 101 & 110** – Non-submission **Ward 4, 5, 6, 10, 12, 16, 17, 26, 36, 37, 41, 50, 89, 100, 104, 107 –** 2 WC meetings held **Ward 13, 66** – 1 WC meeting held, **Ward 27** – 1 WC meeting & no community meeting **Ward 28, 30, 33, 35, 44, 71 & 102** – No community meetings & no ward report **Ward 34** – 2 WC meetings & ward report not signed by Cllr **Ward 38** – 2 WC meetings & no ward report **Ward 63, 72** – 1 WC meeting, no community meeting & no ward report **Ward 54, 69 & 105** – 1 WC meetings & no ward report **Ward 49, 59 –** 2 WC meetings held, no community meetings & no ward report **Ward 52** – No community meetings **Ward 58** – No attendance register for a community meeting held & no ward report by Cllr **Ward 61** – No ward report **Ward 78** – Ward report not stamped. **Ward 93** – No community meetings & ward report not signed by Cllr. **Ward 97** – 2 WC meetings, no community meetings & ward report not signed by Cllr	86 Wards held Ward committee meetings in the month of March 2024 and 52 wards submitted evidence and Secretaries are still submitting evidence. The office of the Speaker has introduced Quarterly oversite visits to support ward committees during their meetings. This aim at supporting the governance aspect to ensure collation of all relevant documents for meetings in preparation for Cogta assessment. In the month of February 55 Wards has been visited by the office representatives.
	7.	Councillor vacancies	•eThekwini- The by-election was held on 24 May 2023 •eThekwini- The by-election was held on 28 June 2023 •eThekwini LM -The by-election will be held on 25 October 2023 •By-Election held for Ward 101 on 12 December 2023	• No new vacancies	• No new vacancies	During the month of March there are three (03) Councillor vacancies in Council, one deceased and two resignation
		COMMENT				
ACTION / INTERVENTION / SUPPORT			The office of the Speaker has introduced Quarterly oversite visits to support ward committees during their meetings.			

KEY FOCAL AREA	NO.	INDICATOR	ETHEKWINI			
			Q1 & 2	JANUARY	FEBRUARY	MARCH
Administration	8.	Vacant Section 54/56 posts	• Three posts are vacant - Recruitment item was tabled and council approved to prioritize the filling of the posts after the review of organogram has been concluded. • Chief Operations Officer - Mr M Shabalala is acting • Economic Development & Planning - Mr L Phewa is acting • Technical Service and Human Settlements - The post is overseen by Electricity (Trading Services) Department.	• Status remains the same as Q1	• Status remains the same as Q1	• Chief Operations Office - Post has been vacant since 01 October 2022 - Recruitment item was tabled and council approved to prioritize the filling of the post after the review of organogram has been concluded. Mr M Shabalala is acting. • Economic Development and Planning - Post has been vacant since 01 February 2023. Interviews were conducted 06 November 2023. The competency assessments have been conducted and the item for appointment is yet to be tabled for Council. Council has appointed however, the candidate has not yet accepted the offer due to salary offer. Mr G Mahlakoana is acting. • Technical Service and Human Settlements - Post has been vacant since 01 April 2023 - Recruitment item was tabled and council approved to prioritize the filling of the post after the review of organogram has been concluded. Mr L Pato is acting.
	9.	Disciplinary cases for Section 54/56 managers	None	• None	• None	• 1- The disciplinary cases is in progress. Matter is with the Bargaining Council.
	10.	Maladministration, fraud and corruption (S 106)	July – 9 new cases Aug – 18 new cases Sept – 10 new cases Oct – 103 new cases Nov – 36 new cases	• There were 26 new matters reported	• There were 17 new matters reported	• 17 cases
	11.	Participation by Traditional Leaders in municipal councils	There are 18 Traditional Communities within eThekwini Municipal boundaries. There are three Traditional Leaders that were elected to sit in the Council: 1. Inkosi S Mlaba of Ximba TC, 2. Inkosi EB Shozi of Vumazonke TC, and 3. Inkosi JP Shangase of Shangase TC July – Ethekwini (11/12) = 92% participated in Council meetings in the previous year. Aug – eThekwini (0/2) = 0% participated in Council meetings Sept - Ethekwini (2/4) = 50% participated in Council meetings Oct – Ethekwini (2/2) = 100% Nov – Ethekwini 3/3 = 100%	31 January 2024 2 AmaKhosi attended the Council meeting	• 14 February 2024 None of Amakhosi attended this meeting and no Application for Leave of Absence was submitted. • 29 February 2024 Application for Leave of Absence was submitted by Inkosi EB Shozi and the other two (2) were absent at this meeting	• **12 March 2024** None of Amakhosi attended this meeting and no Application for Leave of Absence was submitted **19 March 2024** None of Amakhosi attended this meeting and no Application for Leave of Absence was submitted • 26 March 2024
	12.	Performance audit Outcomes	Achieved 78% as at Q4 in terms of performance 158/220 July – 49 items have been resolved and 61 items are in progress Aug -50 items have been resolved and 60 items are in progress Oct – 5 items resolved and 9 in progress Nov – 6 items resolved and 8 in progress	• 6 items have been resolved and 8 items are in progress.	• 2 items have been resolved and 10 items are in progress.	2 items have been resolved and 8 items are in progress.
	13.	Implementation of SDBIP	SDBIP is reported on quarterly basis.	• 71% of targets achieved as midyear report	• SDBIP is reported on quarterly basis. • 3rd quarter report will be available in April	• SDBIP is reported on quarterly basis. • 3rd quarter report will be available in April • The section is currently performing a desktop verification. • Attending to Ag request for interim audit
		COMMENT				
ACTION / INTERVENTION / SUPPORT						

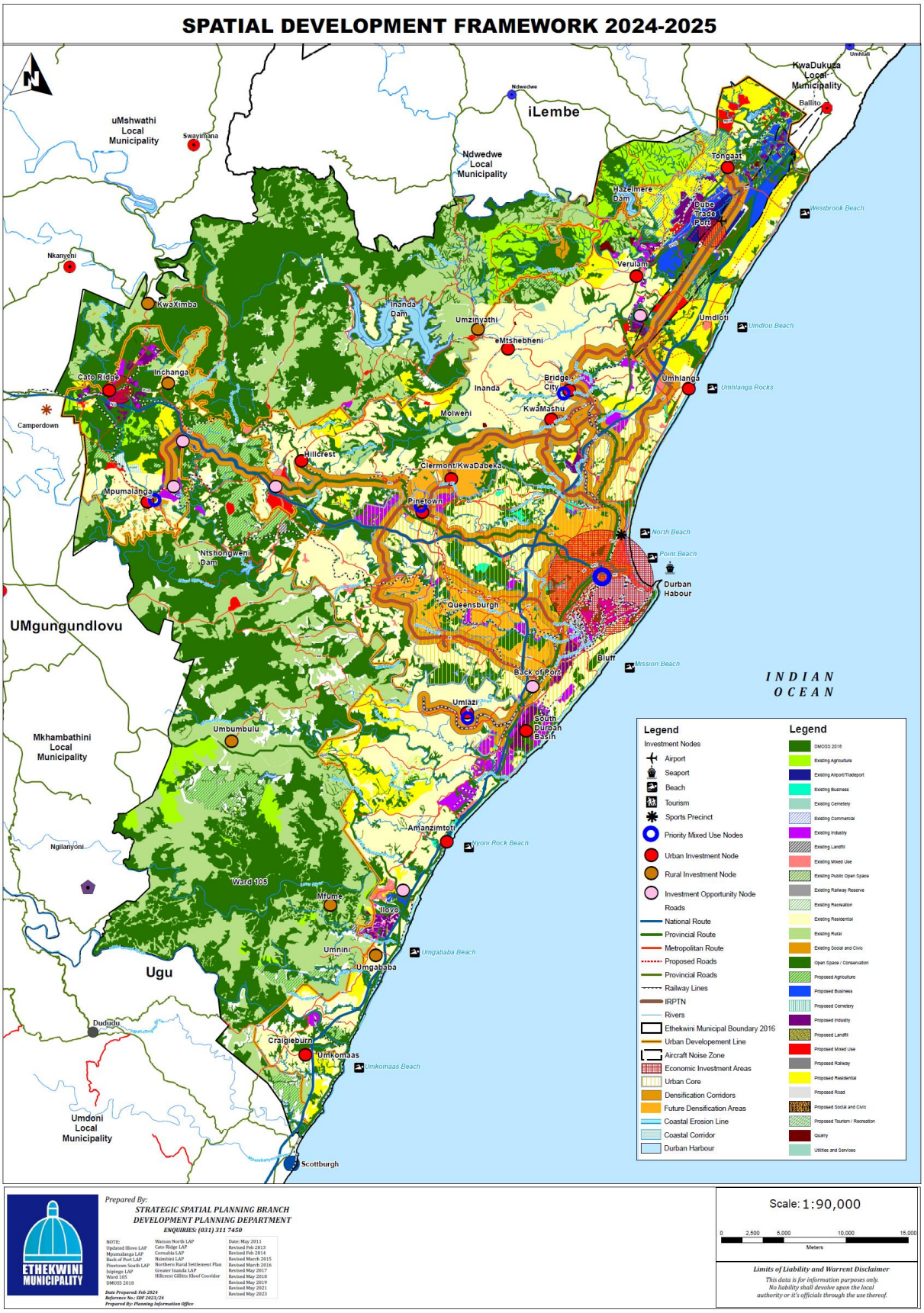
KEY FOCAL AREA	NO.	INDICATOR	ETHEKWINI			
			Q1 & Q2	JANUARY	FEBRUARY	MARCH
Financial Viability	14.	• Audit Outcome • Implementation of Audit Action Plan	• Unqualified • Audit action plan for 2021/22 was developed and approved by Council (30 March 2023). • July – 49 • Aug – 51 • Sept - Municipal Audit Action Plan was reviewed. 65% (51) of findings were resolved. 35% were in progress beyond 31 July 2022. • Oct – 55 items have been resolved and 55 items are in progress • Nov - 55 items have been resolved and 55 items are in progress	58 items have been resolved and 52 items are in progress	13 items have been resolved and 173 items are in progress	26 items have been resolved and 160 items are in progress
		COMMENT				
	15.	Budget status	• Funded	Funded	• Funded	• Funded
		COMMENT				
ACTION / INTERVENTION / SUPPORT			• In terms of the National Treasury norms, a variance of 10% between the budgeted and actual amounts is considered material. The revenue generated between year-to-date budget and year to date actual is 98% with a -2% variance. Revenue generated is 78,6% when compared to original budget. • Actual operating expenditure as a percentage of YTD budget figures is 93% with a variance of -7% and Operating Expenditure spent to date is 67,7% when compared to original budget.			

KEY FOCAL AREA	NO.	INDICATOR	ETHEKWINI			
			Q1 & Q2	JANUARY	FEBRUARY	MARCH
Financial Viability	16	Status of UIFW	July – R418.5M reported YTD in relation to the 2022/23 period. Aug – R 2,846,590 has been reported for the August 2023 period. Sept- R 1,384,792.35 Irregular Expenditure has been reported during the September 2023 period.Subsequent to 04 August 2023; MPAC recommended that a further Irregular Expenditure for the amount of R369,254,919.43 be written – off by Council. 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. R115,660,535.20 Irregular Expenditure has been reported for the July to 31 October 2023 period. R105,244,532.54 Irregular Expenditure has been reported for the July to 30 November 2023 period	R659 058 595.12 Irregular Expenditure has been reported for the July to 31 January 2024 period.	• R661 093 302.62 Irregular Expenditure has been reported for the July to 31 January 2024period.	R679 003 164 .53 Irregular Expenditure has been reported for the July to 31 March 2024 period.
		COMMENT		• New SOP and Reduction Strategy being implemented. Expect further reduction from 2022/ 2023 FY.		
	17.	Arrear Debt Eskom and Water Board	• Eskom: None • Umgeni Water Board: None	• Eskom: None • Umgeni Water Board: None	• Eskom: None • Umgeni Water Board: None	• Eskom: None • Umgeni Water Board: None
		COMMENT	Paid timeously every month. No cause for concern. No liquidity problems. R7.4bn cash on hand or R4.2bn after unspent grants	• Paid timeously every month. No cause for concern. No liquidity problems. R7.6bn cash on hand or R5.3bn after unspent grants.	• Paid timeously every month. No cause for concern. No liquidity problems. R7.7bn cash on hand or R5.4bn after unspent grants.	• Paid timeously every month. No cause for concern. No liquidity problems. R9,4bn cash on hand or R7,1bn after unspent grants.
	18.	Government Debt	July – R1 141.2 compared to R683.5M in June 2023 attributed to a substantial increase in Provincial Public Works debt Aug – R1 182.1 compared to R1 141.2 in July 2023. Sept - R1 055.6 compared to R1 182.1 in August 2023. • Oct – R1 0821.2 compared to R1 055.6 in September 2023 Nov - R906 compared to R1 082.2 in October 2023 Ingonyama Trust, Section 21 schools & Provincial Public Works remain the challenges. Strategies in place to address.	• R897m compared to R892m in December 2024 • Ingonyama Trust, Section 21 schools & Provincial Public Works remain the challenges. Strategies in place to address.	• R825m compared to R897m in January 2024 • Ingonyama Trust, Section 21 schools & Provincial Public Works remain the challenges. Strategies in place to address.	• R926m compared to R825m in February 2024 • Ingonyama Trust, Section 21 schools & Provincial Public Works remain the challenges. Strategies in place to address.
		COMMENT		• Ingonyama Trust and Section 21 schools remain the challenges. Strategies in place to address.		
ACTION / INTERVENTION / SUPPORT						

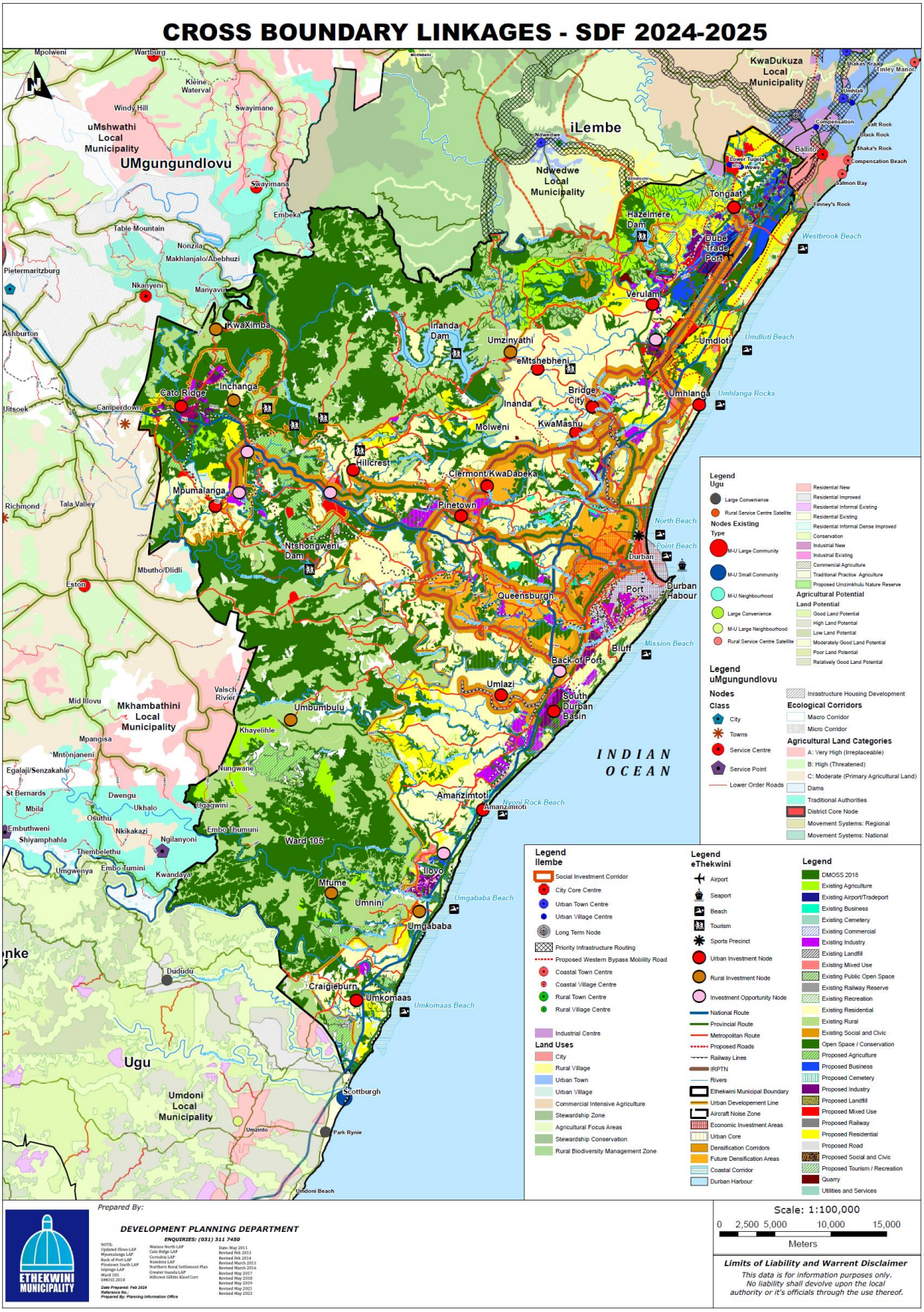
KEY FOCAL AREA	NO.	INDICATOR	ETHEKWINI			
			Q1 &Q2	JANUARY	FEBRUARY	MARCH
Service Delivery	21.	Grant Performance Expenditure on USDG	a) July – USDG – 2% b) Aug – USDG – 10% c) Sept – USDG – 17% d) Oct – USDG – 24%	The spend reported for USDG is 45%. On track for 100% spend by year end.	The spend reported for USDG is 54%. On track for 100% spend by year end.	a) The spend reported for USDG is 63%. On track for 100% spend by year end.
		COMMENT				
	22.	Risk Adjusted Approach on Grant Expenditure	• Procurement plans must be in place for all projects before the start of the financial year. • Delays in the SCM process will be reduced. There must be strict adherence with the to 2-week turnaround time for evaluations, failing which the intervention teams must deal with the evaluations. • Tracking of reports through the bid process is important to avoid any delays. Any challenges will be expeditiously reported to and dealt with at CIC (Capital Investment Committee). • Improved contract management to avoid contracts expiring and stockouts that impact on projects. Ensuring the availability of plant and equipment will be key. • Project management will be improved, and project managers must be capacitated and take ownership and accountability for the spend on projects. Capacitation and eventual consequence management will be considered. • The performance of contractors will be closely monitored, and blacklisting considered. • Business forum to be addressed. Public participation and employing local people must be considered in planning the project to avoid protests. • Ongoing oversight and monitoring is essential – by CIC and regular project meetings.			Monitoring spending of grants Monthly reporting to Capital Investments Committee and CMC Checking projects with 0 to 10% spending and reprioritizing to allocate the grants to compliant projects that had multi funding spending
		COMMENT		• On track with capital spend – no major concerns at this stage.		
	23.	% Operation and Maintenance budget	July – 5,02% Aug – 5,95% Sept – 6,57% Oct – 6,58%	• Repairs and maintenance spend as % on operating budget is 6.79%	• Repairs and maintenance spend as % on operating budget is 7%	• Repairs and maintenance spend as % on operating budget is 6.89%
		COMMENT		• Have budgeted for 7%. On track to achieve this.		
		COMMENT		Execution of the identified projects are hampered by budget and SCM challenges.		
Action / Intervention / Support						

KEY FOCAL AREA	NO.	INDICATOR	ETHEKWINI			
			Q1 &Q2	JANUARY	FEBRUARY	MARCH
Service Delivery	24.	Implementation of Water Master Plan	In Progress	Currently work off our 25 Infrastructure Plan for both our Water and Sanitation bulk projects and on work programmed on that plans, combined 25% done and currently underway.	The Water and Sanitation Master Plan was due to be awarded and an appeal was submitted which resulted in the contract having to be Re-advertised.	• The Water and Sanitation Master Plan was due to be awarded and an appeal was submitted which resulted in the contract having to be Re-advertised
		COMMENT				
	25.	War on Leaks	1st meeting held	• R30 million per annum allocated for releasing 4 proactive leak detection services. To be submitted to bid spec by end of April.	• R30 million per annum allocated for releasing 4 proactive leak detection services. To be submitted to bid spec by end of April.	• COGTA to provide 50 staff members to address the household leaks in Umlazi to be completed in March 2025. • R30 million per annum allocated for releasing 4 proactive leak detection services. To be submitted to bid spec by end of April.
		COMMENT				
	26.	Implementation of Electricity Master Plan		High voltage infrastructure projects from the transmission network master plan are proposed for each MTREF budget cycle	The Masterplan update is dependent on obtaining accurate power forecasts. The bulk of the forecasts was from THD- in business rescue now.	The Masterplan update is dependent on obtaining accurate power forecasts. The bulk of the forecasts was from THD- in business rescue now. All other major stakeholders in the City have been given mid-March as a deadline. Some have responded. Currently, re-baselining forecasts using 23/24 actual demand to be completed in current FY. The update will factor in reduced demand by SAPREF, ENGEN and Mondi
		COMMENT		Execution of the identified projects are hampered by budget and SCM challenges.		
Action / Intervention / Support						

Annexure 20: Spatial Development Framework



Annexure 21 Cross Boundary Linkages



Annexure 22: Public Comments

The purpose of this summary is to provide a high level summary of the comments received via email on the Budget and the IDP which was open for comment from the 22nd March to the 23 April 2024. This report is structured in two parts, the first part details comments received from individual stakeholders whilst the second details the comments from organised stakeholder groupings.

Comments received from individual stakeholders
A total of 80 comments were received from individual stakeholders. All stakeholders objected to the raise in the tariffs. The following reasons were provided for the objection:

- Increase in the cost of living has made it difficult to manage the additional traffic increases.
- Stakeholders further indicated that there was no value for money when it came to the delivery of services compared with the current rates contributions being made.
- Limited or no access to essential services service was also an key comment that was raised by the stakeholders, this largely related to water and electricity outages
- A further concern raised by the stakeholders was the lack of infrastructure and asset planning and maintenance.
- The stakeholders also raised concerns regards the lengthy outages experienced when faults were lodged.
- Wasteful and controversial expenditure such as security guards, entertainment and unnecessary events was raised as issues for objecting to any rates increases
- Fraud and corruption and its impact on administration and accountability was also raised as a concern by stakeholders
- Many of the residents were of the view that the city lacks transparency in the manner it engages with the residents, this is further supported by comments that the city exhibited very poor community engagement strategies
- Poor attention to basic service delivery from water, electricity, refuse removal, repairing street lights, cutting of verges and maintenance of parks was a further concern noted
- Pensioners objected to the higher tariffs sighting unaffordability based on higher cost of living and limited revenue streams
- Billings errors and reading of meters for both electricity and water were sited as key areas that the municipality would need to resolve, it was further noted that failure to read meters regularly has resulted on exorbitant bills.
- Some stakeholders commented that staff were incompetent and unable to perform their duties accordingly, further suggestions were to train the staff or hire staff that were competent, I was further suggested that staff salaries should not be increased as this would assist the burden of additional tariff increase.
- Some of the residents raised concerns of the of the upkeep and protection of the natural green areas, some of these comments alluded to protection of the areas against land invasions
- Stakeholders highlighted the lack of law enforcement in the municipality which is impacting on the quality of life.
- Prioritization of food safety and hygiene on IDP, SDBIP and Draft Budget for 2024/2025 – 2026/2027.
- Capital expenditure investment on Food Safety Laboratory to advance public health for the period.

Comments received from organised stakeholder
A summary of comments received from organised stakeholders are as follows:
Dawncliff Rate Payers

- Ward 24's budget allocation for 24/25 is only R4.12m, leading to minimal improvements in infrastructure.
- Comparison with Ward 18's expenditure highlights disparities in funding allocation.

- The ad hoc repair of burst pipes is insufficient; complete replacement of water reticulation is necessary, questioning the usage of funds from the water infrastructure surcharge.
- Dilapidated road network poses safety risks with potholes, overgrown verges, blocked drains, and faded road signs.
- Road maintenance issues include poor-quality paint for markings and debris accumulation, particularly concerning for motorcycle delivery fleets.
- Infrastructure upgrades beneath roads must precede resurfacing to avoid repeated damage, exemplified by Dawncliffe Road.
- Concerns about safety hazards posed by poorly located speed humps on steep sections of roads.
- Lack of clarity on "ZONAL PLANNING" line items in both Ward 18 and Ward 24 budgets raises questions about allocation and transparency.
- The consolidated capital budget lacks clarity, hindering citizen understanding and assessment.
- Inadequate provision for indigent and senior citizens necessitates urgent policy revision to address inflationary impacts and improve their quality of life.
- Absence of project oversight leads to poor workmanship and wasteful expenditure on repeated repairs.

Musgrave Ratepayers Association
Water and Sanitation

- Upgrade of water network and replacement of asbestos line
- Upgrade of water works and key water infrastructure to ensure supply
- Implementation of the SCADA system
- Replacement strategy for stolen water meters
- Improved step testing of high pressure trunk mains

Electricity

- High losses in electricity losses and its impact on revenue streams were noted
- Extended power outages were noted due to ageing electricity network
- Transformer replacement strategy to be developed
- Street light repairs have not been attended to.
- City should consider moving from copper to aluminium core cabling which will assist in reducing cable theft

Road Infrastructure

- Road maintenance and pothole repairs are substandard
- Pavements should be maintained and asphalted to improve overall aesthetic of the area
- Concern raised that the rates generated from the area is used to fund development in other parts of the city.

Storm water

- There has been no or limited maintenance of storm water drainage systems
- Upgrade of key infrastructure assets related to storm water network is noted, these include the upgrade to the WWTW and clearing of blockages
- Review and upgrade the sewer network to accommodate increased population

Parks and Gardens

- Parks are neglected and becomes shelters for homeless
- Essenwood park requires maintenance, ablution facilities need to be renovated
- Improve security of parks by improving fencing and consider security guards or alternatively establish a metro police station at the park

Hlongwane and Associates

- Comments received from this stakeholder largely related to the municipalities programs that addressed climate change. Key concerns raised:
- The IDP fails to identify which areas/sectors within the city of Durban contribute the most to carbon emissions.

- Specifically, who/what is responsible for the most carbon going into the atmosphere. How much is due to transportation, public and private, as well as the municipalities own fleet?
- How much does the manufacturing sector contribute, and how great is the need for green jobs?
- Our methods of building, are they sustainable?
- What methods need to be employed so that homes and buildings use less power? The answers to these questions do not seem to appear in the IDP

The IDP has detailed study on emissions and these are tabled in section 1.6 of the IDP including emission sources and quantification. The city also addresses the matter of building methods by developing a green building code. The energy office in the municipality has a detailed public awareness program for energy reduction and saving. The municipality has detailed climate change program and projects and these can be made available on request.

Asivikelane Campaign

- Increase in the repairs and maintenance budgets are welcomed
- More details required in terms of how these budgets would be allocated to informal areas and communal ablution facilities
- Concern raised over the lack of capital funding for ablution facilities in informal areas
- The increase of 1% for community based contractors for refuse removal is a concern as there is limited regular refuse removal services.

Urban Econ on behalf of South African Property Owners Association

- Tariffs: SAPOA emphasizes the need for transparent development levies and careful review of proposed tariff hikes to avoid financial strain on residents and businesses. They also stress the importance of collecting property rates efficiently.
- City Infrastructure Development and Investment: SAPOA highlights the urgent need to prioritize restoration efforts for infrastructure damaged by floods, particularly in revenue-generating areas like the South Durban Basin. They also call for support for businesses in affected areas like Florida Road to prevent economic stagnation and job losses.
- Tourism Promotion and Economic Growth: SAPOA urges for proactive tourism development to tap into economic opportunities, suggesting strong implementation of tourism programs to boost Durban's appeal as a destination.
- Socio-Economic Challenges and Skills Development: SAPOA emphasizes the importance of tailored skills development programs to address job market demands and socio-economic disparities, including interventions in science and technology education.
- Efficient Land Use: SAPOA recommends optimizing land use policies to strategically allocate land for various purposes, including revitalizing old buildings for low-cost housing and economic activities to promote sustainability and economic growth.
- Housing: SAPOA welcomes mechanisms introduced in the draft IDP to incentivize affordable housing investment but calls for clarity on the practical application and effectiveness of these measures in addressing housing affordability challenges

The Community Action Network (CAN),

- The Community Action Network (CAN), with its partners, urges the eThekwini Municipality to reconsider proposed tariff increases in the 2024/25 Draft Medium Term Revenue and Expenditure Framework.
- CAN calls for alignment of tariff increases with National Treasury guidelines, particularly Circular No. 126, advocating for a balance between affordability and financial sustainability.
- Proposed increases for electricity, water, sanitation, refuse collection, and property rates significantly exceed CPI targets, potentially burdening households by up to 40% compared to the 2023/24 financial year.
- Real household monthly tariff increases demonstrate a disproportionate impact, particularly on lower-income families.

- CAN asserts that these tariff hikes are not only anti-poor but also pose risks to the city's economy by eroding its rates base and household income.
- CAN demands the rejection of unsustainable tariff increases and criticizes the flawed public participation process conducted by the city

Umbilo South Association

- Umbilo South Association, a partner of the Community Action Network (CAN), opposes eThekwini's draft Medium Term Revenue and Expenditure Framework (MTREF) for 2024-2027.
- They demand alignment of proposed tariff increases with National Treasury guidelines to balance affordability and financial sustainability.
- The projected increases in tariffs significantly exceed CPI targets, potentially burdening households by up to 40% compared to the 2023/24 financial year.
- Residential households, particularly in Umbilo, face a cumulative effective increase of over 10% per month.
- The exemption policy for properties valued at R350,000 is criticized as unfair, and it's suggested to lower the threshold to boost the rates base.
- The Ingonyama Trust Board (ITB) and households on ITB land are urged to pay their fair share of rates to alleviate pressure on the city's finances.
- Ratepayers and Residents of eThekwini Ward 34
- Ratepayers and Residents of eThekwini Ward 34 oppose tariff increases due to:
- Lack of progress on repairing the Firwood Road Pool despite budget allocation since July 2017.
- Erratic utility billing with inflated estimated consumption charges despite residents updating readings.
- Unclear allocation of monthly infrastructure surcharge as infrastructure issues persist:
- Sewer blockages and overflows.
- Daily water outages without explanation.
- Temporary rather than permanent infrastructure repairs.
- Non-functional streetlights for over four years.
- Health risks and water wastage from ageing asbestos water pipes.
- Poor maintenance of parks and public spaces.
- Lack of traffic calming measures despite speeding delivery vehicles causing accidents.
- Inconsistent enforcement of bylaws by Metro Police, leading to public drinking, illegal hawkers, and illegal taxi ranks.
- Decrease in property values due to increasing informal settlements without effective management by the Municipality.
- These issues demonstrate a lack of justification for any tariff increase by the eThekwini Municipality.
- Inflation Discrepancy:
- Proposed tariff increases exceed South African inflation rate of 4.9%, unfairly burdening struggling residents.
- Burden is intensified with rises in property rates, waste tariffs, sanitation, water, and electricity.
- Lack of Transparency and Accountability:
- Residents demand transparent information on tariff calculations and rationale for increases.
- Accountability for financial decisions must be ensured by the municipality.
- Unaffordability:
- Tariff increases place undue strain on households and businesses facing economic challenges.
- Many residents cannot afford additional costs without sacrificing basic needs.
- Impact on Vulnerable Groups:
- Hikes disproportionately affect low-income families, the elderly, and small businesses.

Verulam Civic Association urges consideration of social impact.

- Unchecked Water Leaks and Aged Infrastructure:
- Concerns over infrastructure problems like unchecked water leaks and sewage seepage amid proposed tariff hikes.
- Demand for greater accountability and transparency from the municipality.
- Lack of Accountability and Incompetency:
- No repercussions for irregular expenses and frustration over cadre deployment.
- Calls for competent personnel in crucial positions for efficient service delivery.
- Poor Service Delivery and Infrastructure Maintenance:
- Residents experience poor service quality, inefficient repairs, and maintenance delays.
- Concerns over increased sewerage pollution and inadequate refuse removal.
- Vandalism of Municipal Infrastructure:
- Harsher penalties introduced under the Criminal Matters Amendment Act, 2015 for infrastructure vandalism.
- Offenses like copper cable theft and damage to water infrastructure considered serious crimes.
- Call for Seriousness in Addressing Vandalism:
- Ratepayers insist on severe penalties, including imprisonment, for those found guilty of vandalism.
- Municipality urged to take vandalism of infrastructure seriously and ensure appropriate penalties are enforced.

Growth Point Property Developers

Introduction:

- Growthpoint Student Accommodation Holdings (GSAH) plans to expand its portfolio nationally, aiming for 22,000 to 25,000 beds and a JSE listing.
- Currently invested R4 billion in Johannesburg, Pretoria, and Cape Town.
- Intends to invest approximately R1.5 billion in student accommodation in the eThekwini Municipality.

Background:

- Student accommodation is housing designed for students, providing amenities tailored to their needs.
- Private sector involvement increased due to rising enrollment rates and budget constraints.
- eThekwini's high property rates hinder investment despite UKZN's high student population.

Rating of Student Accommodation at City of eThekwini:

- Student accommodation is classified as "Commercial Accommodation," resulting in significantly higher rates compared to residential rates.
- eThekwini's rates are substantially higher than other cities, making it the least competitive region for student accommodation investment.
- GSAH has potential investments of R1.5 billion in eThekwini, but feasibility is threatened by commercial tariffs.

Valuation of Student Accommodation:

- Estimated capital spent on initial student accommodation phase is R600 million.
- Profits method suggests a valuation of R400 to R450 million upon completion.

Conclusion:

- GSAH prioritizes investment in cities with optimal returns due to limited capital.
- Investments in student accommodation lead to economic development, job creation, and better academic outcomes.

Democracy Development program

- A well-executed Integrated Development Plan (IDP) aligns resources to address municipal challenges via detailed policies.

- Section 26 of the Municipal Systems Act outlines core components an IDP must reflect.
- Evaluation of the draft IDP against statutory requirements:
- Vision for long-term development not updated to address current challenges.
- Failure to identify all communities lacking basic municipal services.
- Objectives and priorities are vague, not aligned with legislation.
- Lack of detailed disaster management plan and vacant leadership positions.
- Budget not aligned with community needs, IDP not people-centered.
- Non-compliance with key performance indicator (KPI) reporting requirements.
- Conclusion:
- Draft IDP poorly constructed, lacking compliance with legislation.
- Municipality urged to revisit document, conduct proper research, and address legal concerns promptly.

Municipal Response : The Municipality is in compliance with all parts if the regulation and requirements of a credible IDP. Independent assessment by the MEC KZN CoGta as well as National Treasury have assessed the credibility and compliance of the municipalities IDP and have rated it as one of the best in the country. In the 2023.24 Municipal assessment the municipality achieved 84% credibility rating whilst the rating achieved at National treasury in 2023 was a Platinum which is the highest rating.

Afriforum
Financial Overview:

- eThekwini Metro (EM) reported total income of R51.8 billion, with R44.8 billion from own revenue.
- Audit reports for 2021/22 and the previous year were "Unqualified with findings".

- AfriForum expresses concern over:
  - Irregular Expenditure of R48.3m
  - Fruitless and Wasteful Expenditure of R4.8 billion.
- Urgent legal action is suggested to prevent such expenditures.

Financial Compliance Issues:

- EM's average days to pay creditors were 71, violating Section 65(2)(e) of the MFMA.
- 58% of EM's debt is unrecoverable with an average collection time of 88 days.
- Maintenance expenditure was R3.6 billion, exceeding National Treasury guidelines.

Internal Controls and Legislation Compliance:

- AGSA raises concerns about internal control assessments and reporting.
- Findings in procurement and contract management legislation, expenditure management, and consequences effectiveness.
- AfriForum demands immediate action to address these concerns.

Community Concerns and Suggestions:

- Property rates are for non-invoiceable services, yet poor service delivery persists.
- Community concerns within Durban-west area include:
  1. Streetlights and streets needing repair.
  2. Sewage system upgrades and illegal connections.
  3. Parks and BMX tracks maintenance.
  4. Bridge repairs and pothole filling.

AfriForum's Response:
- AfriForum threatens criminal charges if sewage spillage persists.
- Immediate action is demanded for infrastructure repairs and service delivery improvements.

2024/25 Draft IDP/Budget Public Consultation Comments

Ward Number	Comment
eThekwini Community Church 10 April 2024, Wednesday, 11:00 am	
Ward 11	Projects don't speak to ward priorities identified. Buffelsdraai housing project does not form part of ward 11. Stormwater problems.
Ward 37	Problems relating to water, electricity, potholes and vagrants within ward. Businesses complain about sewer, water leaks, street lights and overgrown trees. The park in the ward was fenced but the fence was stolen – vagrants are now sleeping in the park. Need improved response time from Metro police – vehicle theft, business break-ins.
Ward 29	Sanitation and electricity problems
Chatsworth Youth Centre 10 April 2024, Wednesday, 16:00 pm	
Ward 70	Opposed to the budget. Poor service delivery e.g. parks and gardens. For the past 6 years they only have 1 tractor that is operational and 6 tractors are being fixed and only 1 cherry picker. People don't get value for the rates they pay. Grass not cut on sports grounds.
Ward 71	Concern that Bottlebrush is not on the budget. Ward Councillor does not provide information when there are water outages and ward committee is overlooked. Provision of ablution facilities is a positive aspect but the community is not consulted during the planning process as such the ablution facilities are not serving their needs. There are no roads in Bottlebrush – damaged during the flooding – SAPS/ambulance cannot enter settlement. Moorton and Bottlebrush halls were vandalised – no community hall in the area. Shallcross swimming pool and sport grounds damaged. Housing project in Bottlebrush was stopped and no reason was given. RDP houses not connected to sanitation, water and electricity. VIP toilets are not emptied. Ablutions are blocked and are not cleaned.
Chatsworth Concerned Citizens Association (ward unknown)	Since Covid residents have gone into serious arrears. In the 23/24 financial year there were hikes – resident went into further arrears. 6Kl water was said to be not free and households had to pay more. Meters are not read – estimates further burdened residents. The proposed tariff increases will negatively impact on residents. Please consider people when considering tariff increases. Sizakala Centre systems are aways offline – time and money wasted by resident having to travel back and forth. Batho Pele principles need to be implemented at Sizakala Centre. Challenges experienced wrt the upkeep of Chatsworth Stadium.
Ward 70	Frustration of lack of service delivery felt by all residents – don't raise tariffs. Municipality needs to provide housing and services. Municipal staff - dereliction of duty or incompetent.
JL DUBE Stadium 11 April 2024, Thursday, 10:00 am	
Ward 40	The current budget is not aligned with the CBP ward priorities i.e. Toilets, Siyanda, etc Please fix swimming pool at D Section
Ward 55	What is the plan to move residents that are illegally occupying my family farm at OHlange? Housing service providers use the vacant land to build for themselves after removing illegal occupants
Ward unknown	White city road project appeared in the previous budget but was never implemented

Ward Number	Comment
	Request for new roads for the Tambo plaza project
Ward 47	Mayor please ensure that these projects that are presented today are being implemented as they appear in this budget
Ward unknown	The current draft budget is not aligned with the CBP ward priorities – toilets and others There is an ongoing sabotage on water infrastructure by water tanker owners and municipal officials because they want to tender with their tankers
Ward 44	We have requested the municipality to fix our sports ground but municipal officials indicated that this playground is not owned by the municipality
Ward 55	The municipality need to create proper communication channels within the ward to ensure that the information reaches all the residents We need sports facilities within the ward What are the municipal programmes targeting the middle senior citizens, say citizens in their 50s
Ward 42	Request for the renovation of Nozana Shoupping center Please implement ward priorities as submitted through the CBP process Request for support for the neighbouhood watch teams and provide them with office space as well; and improve working relations between metro police and them
Ward unknown	We do not have a councilors office Request for the completion of the construction work at road P138
Ward 104	Ensure that all the project that appears in this budget are fully implemented The municipality need to fix the stormwater drainage system next to Phaphani school Why is the completed Xolani VD housing project still vacant? Why those houses not allocated to owners?
Ward 56 (area 8)	Mayor, please ensure that your officials actually do the work they are employed to do Strengthen project monitoring at ward level
Ward 56	Why there is no housing project for this ward?
Ward 107	Why have the mayor not fixed the playground in newtown A as he committed at his previous visit to the ward? What is the plan for the municipality to fix the footpaths
Stonebridge Hall 11 April 2024, Thursday, 16:00 pm	
Ward 49	Congratulate municipality for projects that are identified and being implemented. Services are needed from the parks department – sporting facilities and parks are vandalised – change rooms being used by criminals and drug addicts. Job creation – local people and contractors should be employed in ward projects. Skills development of local people. As ratepayers residents are entitled to services – water and electricity are a major problem.
Ward 51	14,9 % water increase – residents don't have water – 0% increase until water is delivered.
Ward 52	Water crisis in the area – all vales on northern aqueduct not repaired. Why do we want to build more parks when parks are being destroyed for housing projects. Gandhi Park not being maintained. Should spend money to maintain existing amenities rather than building new ones. Upgrade existing clinics.

Ward Number	Comment
	Corruption – municipal accounts – only estimate readings – law abiding citizens getting robbed by paying high bills.
Chair of Phoenix Ratepayers Association	Water and electricity billing system – 400 dispute forms lodged. Pensioners earning low income but are expected to pay between 5000 and 90000 rands. Billing system is flawed. Meter readings not being taken. Readings should be taken on a monthly basis. Ward Councillors – budgets prepared by wards and forwarded to Mayor. Ratepayers association not consulted when the budget is being drafted. Ward councillors don't want to engage.
Mpumalanga Stadium 12 April 2024, Friday, 10:00am	
Ward 6	We welcome the housing project in the ward however when building those houses the municipality must ensure that it also provide tittle deeds for those houses as the issue of tittle deeds is still a problem in the ward These houses must also be accompanied by all associated municipal services such as water, sanitation, electricity, etc There is a water pipe that was damaged during road construction in the ward and was never properly fixed, as a result there is constant leak in that affected section of the pipe
Ward 4	As a disabled member of this community I heard that amongst us there is a sign language interpreter, I would like to thank the municipality for that as means to accommodate people with disabilities I have a house that was damaged during floods and that house in inhabitable, may I request assistance from the municipality to fix my house
Ward (unknown)	In the past budget, there was emaphatheni housing project and that project was never implemented and now it has disappeared from the budget As a community of Mpumalanga we have been requesting a hospital for the area for the past 13 years now
Ward 91	In ward 91 we are living with a damaged sewer pipe that is flowing down the road and streams every day and this whole area smell bad
Ward 5	There is a housing project for the ward presented today but we don't believe that is going to be implemented, I am saying that from the past experiences Ward 5 is always allocated few numbers of EPWP workers compared to other wards Ward 5 is the least developed ward and seems to be neglected by the municipality
Ward 91	The zibambele project lacks equipment The municipality must investigate its own contractors as they are involved in illegal electricity connection criminality
Ward 6	I was awarded a project within the ward through a ward councilor, but I was never paid for the work done People that are working at Webber must be paid at least minimum living wages
Ward 91	We have houses that were damaged by floods in 20217 but were never fixed by the municipality As employees at kwazibambele can we also get wage increases
Ward 5	Joshdale community is subjected to constant and continuous daily laodshedding from 5am to 9pm There is a current construction of provincial road in the ward, can the municipality facilitate the completion of this road as is taking longer and construction is happening at a very slow pace

Ward Number	Comment
	The current drivers license Programme excluded driving school owners in Mpumalanga area The municipality must also consider people who are older that 35 years when there are opportunities We have an under-resource police station in Mpumalanga area As the community of Mpumalanga we are tired of submitting same comments to the municipality every year and they are never implemented.
Ward 6	Ekwandeni housing project has been appearing the budget as "planning" for years now following the announcement of the project There was a previous housing project that was announced in the ward but was never implemented because the municipality indicated that the area was inaccessible
Ward 4	Request for the bridge to access the clinic Request for a house as I am currently renting because my house was damaged by floods
Ward 6	Most families relied on PEP Programme, can the municipality reinstate the Programme in the ward
Ward 91	Request for special programmes for the disabled, more particularly around housing
Nagina Sports Grounds 12 April 2024, Friday, 16:00pm	
Ward 12	Request to be provided with stormwater and sewerage drainage Request to provide food prior the commencement of the meeting
Ward 12	Request more time allocation when presenting the budget was this budget informed by the CBP priorities? This budget is not aligned to priorities raised by the community
Ward 13	Request for more time for community to engage like any other wards ward 13 priorities are not included in the current budget Lower Thornwood housing project disappeared from the budget without it being implemented. What happened to that project and budget allocated
Ward 13	The ward prioritized sewer line and is not included in this budget Nagina phase 2, no electricity and water Marianridge – no storm and sewage lines (Milky lane, centric drive flood victims houses remains unfixed and no explanation provided to the community
Ward 14	We welcome the implementation of the housing project presented last year Request for skills development or training centre in the ward to prepare the community for any opportunities
Ward 14	Request for a police station Request for employment opportunities through PEP, EPWP, Zibambele, etc
Austerville Community Hall 13 April 2024, Saturday, 10:00pm	
Ward 68	Lack of service delivery by Municipal Departments
Ward 68	Transparency and equality when hiring employees as there is a project employing 1000 people that not residing in the ward.
Ward 68	Inadequate housing- promises are made to build however over 40 years this has not been fulfilled.
Ward 68	Wentworth hospital to be refurbished
Ward 68	No free Wi-Fi-at the Municipal establishment (soup kitchen)

Ward Number	Comment
Ward 68	Municipality to utilise resources wisely instead of sending more than one plumber for a simple burst pipe
Ward 68	More inspectors to do inspections in the area. Emergencies to be attended to soonest.
Ward 68	Housing budget allocated 12 years ago when will it be implemented?
Ward 68	A proposal of a small business that was declined by ward Cllr.
Ward 68	Grass cutting is done but not raked after cutting.
Ward 68	To assist pensioners with rebate as their bills are very high. To consider an exemption of rates due to high unemployment rate
Ward 68	A request to revive Feel Wentworth
Ward 66	To simplify the budget terms for the public to understand better.
Ward 66	To empower the public with information as to how to get the 65Km (boxes)
Ward 66	Grass cutting tenders awarded to foreigners- why are Bluff contractors not given preference
Ward 66	How are the EPWP's allocated as some roads are not cleaned
Ward 66	BEE is a racial movement
Ward 66	Road name changing to be done in consultation with families names that are used.
Ward 66	Houses built on the wetland are worth over 350K and are mostly occupied by senior citizens
Ward 66	Empowerment and criteria for rates exemptions
Ward 66	EPWP- cleaning roads how are they allocated as Bluff does not have any EPWP's
Ward 66	Cllr's officers to comply with employment equity
Ward 66	Ensure that heritage is preserved by not changing names such as (King Edward Hospital)
Ward 66	Inconsistent and irregular meter readings
Ward 64	No road markings in Yellowwood Park
Ward 64	Plans for small businesses from disadvantaged communities
Ward 64	April 2022 floods victims renting for excessive accommodation
Ward 64	The issue of employment given to 18-35 only.
Ward 64	Employment opportunities given to non- South African citizens
UThongathi Town Hall 17 April 2024, Wednesday, 10:00 am	
Ward 62	Project belonging to ward 62 in terms of the ward demarcation appears in another ward Request for the municipality to fix water pipe at Hambanathi road, that pipeline seems to be old Request that the municipality reconsiders the proposed tariffs as most of us can't afford Water supply doesn't reach the clinic and library
Ward 102	Is there a follow-up and monitoring on project implementation and whether the community benefits from the projects
Manzini (Ward unknown)	The municipality spend a lot of money without monitoring what happens after expenditure All moneys and resources are not spent on residents of Durban Plan 1 must involve local communities and their indigenous knowledge in climate change response and adaptation programmes Plan 2 employment opportunities must be inclusive of elders not only youth The problem with the municipality is exclusive planning
Ward 58	No housing project for ward 58 in the current budget

Ward Number	Comment
	Request for a sports ground in ward 58
Ward 62	How does one benefit from the social packages because I have been applying several times with no luck or responses from the municipality
Muzi Buthelezi (Ward unknown)	Request for the refurbishment of the sports ground
Ward 58	No community hall, no library and pavements in the ward The current draft budget is silent on funding for NGOs
Ward 61	Fresh Produce Market – structure must be flexible to all people to sell produce. There needs to be a focus on sorting out the infrastructure in Tongaat – electricity and water are issues which needs to be fixed.
Ward 61	The sports grounds were damaged since the 2021 floods and have still not been fixed. The budget for the crematorium should not be allocated as a project in one ward as it serves a much wider area – it should be an allocation in the blocksums. There is a need for ETA services to be brought back as there is no other public transport besides the mini bus taxis. In terms of youth development the area next to the town hall should be converted into a park and schools should be engaged wrt using their premises for youth sports. As land is in shortage consideration should be given to high rise housing developments. There is a need for proper metering systems for electricity and water. Area based services should be reintroduced.
Ward 102	I have made the same submissions for the past 10 years and I will be submitting them today as well. My submissions are: 1) the municipality must deal with the problem of houses allocated to the rightful owners, 2) request for pedestrian bridges connecting sections A, B and D, 3) municipality doesn't respond to our applications for informal trading permit.
Ward 62	There is a construction of community hall that has been left incomplete and the contractor is nowhere to be found. The municipality must appoint local contractors so that can be held accountable by the community
Greenwood Park Community Hall 17 April 2024, Wednesday, 16:00pm	
Chairperson of Umhlanga Ratepayers Association	Reject the tariffs proposed in the budget. Concern that grants are not utilised and are returned to National Treasury. Sanitation is in a dire state. Wasteful expenditure eg. Oceans development
Ward 34	Ward committee rejects the proposed budget. After the floods the municipality promised changes to infrastructure (eg. sewer) but projects have not been completed. Despite there being numerous burst pipes don't see any allocation in budget to improve such infrastructure. Despite residents paying rates their needs are not taken care of.
Umhlanga Ratepayers Association	Sewers are overflowing. Meter reading last taken in May 2023. Cannot afford increase in tariffs. Don't just want plans but want to see results on the ground. Local green spaces need to be made safe and used for educational purposes. As such Virginia Bush should not be converted into a housing development. Water tankers don't service the area.
Ward unknown	The area has become a dumping ground for informal settlements. No RDP houses have been built for the last 15 years. When ther are problems with infrastructure e.g. water it takes days to repair or job cars are closed without the infrastructure being fixed. Street lights are not working and this leads to increased crime in the area. All infrastructure should be sorted out before there are any increase in tariffs. Potholes are also a problem.

Ward Number	Comment
Umhlanga Ratepayers Association	The municipality should take account of what people want. The tariff increases are rejected. The AG's concerns should be addressed. The high salaries paid to employees is a concern. The homeless, destitute and people with addictions are being ignored despite the vision of the municipality. Capital budget is not being spent and infrastructure is in a state but grant funding is being returned to National Treasury. R56 million is being allocated to a shopping centre but the area does not have a library or hall. eThekwini is investable and uninhabitable.
Ward unknown	Citizens are not shown a comparison of what last years budget was and how much has been spent. It is concerning that employees get paid high salaries but don't see results on the ground. Municipal entities cost residents a lot of money eg. Ushaka – need to either outsource it or close down. Residents pay service charges but services are not being provided. Unlike other municipalities residents are not given option wrt services received.
Ward 36	A recent survey shows eThekwini as the 7th worst performing metro in the country. Employees need to do their work with improved efficiency. The tariff increases are rejected. Residents want service delivery. In Melrose avenue the streetlights are continuously on. There are illegal building in the area and despite informing the municipality officials are not assisting in dealing with these buildings.
Ward 36	Briardene – no clinic, living in informal settlements, no electricity or water, potholes. However no budget has been allocated for ward 36. Is there a budget? If there is a budget how much is there and what projects will be implemented?
Ward 36	No budget has been allocated for ward 36. Residents have been waiting for more than 5 years for toilets. Municipality has spent more than R1million for pit toilets. The ward gets sub standard services yet the residents contribute a lot to the municipal budget. Ward 36 rejects the tariff increase.
Ward 34	Municipality cannot expect residents to pay more without services being provided. Steetlights have not been attended to for years. Deserve a better quality of life. No electricity, water leaks – municipality must start addressing issues.
Ward 35	The area does not have a landfill. Over R60 million has been allocated to the Oceans development over the next 2 years – this is concerning. Cornubia does not fall in ward 35.
Ward unknown	The proposed increases are rejected. The increase is rejected on the basis of poor service delivery and the current financial situation of residents. The billing system needs to be sorted out as this is causing a great deal of hardship on citizens. The is serious disinvestment in eThekwini. There is a bloated administration whilst key critical vacancies are not filled in the technical departments. There is a need for the decentralization of services. All wards are not offered the same level of services – budget needs to be allocated evenly, sustainably and fairly in all wards.
Ward unknown	Service delivery challenges wrt water and electricity. Municipal accounts must be paid first and queries must be resolved later. What has happened to the levies residents have been paying since 2021? Grants are being returned to National Treasury yet there is no infrastructure/services. Burst pipes and stolen meters are not resolved for months.
Ward unknown	Despite the municipal vision areas are not safe or being serviced. Municipality is budgeting for the Oceans development yet wards are not being serviced. Water leaks are not attended to and sub standard work being undertaken by contractors. DSW – why pay so much for waste removal when the service is not being provided and residents can pay much lower for these services if allowed to source it on their own.
Ward 34	The Budget is irrelevant for ward 34 as it does not speak to the Ward needs and the decline in service delivery. Do not agree with the proposed tariffs. It is not a

Ward Number	Comment
	caring city - the beach ecoli, Budget does not speak to the residents. Sewer flowing in almost all roads in our Wards. The Budget does not address ward 34 issues.
Ward unknown	Houses are not delivered anymore – despite being old I do not have a house. Electricity has to be stolen cos Municipality does not provide electricity. Where are the houses you refer to in this Budget. The housing projects we know of are the old projects. Waste collection is non existent, streets are dark resulting in crime. Prioritize housing as informal settlements are growing. There is no dignity living there.
Ward 34	Water and Sanitation does not exist and where it is available it is leaking everywhere, EWS very slow progress, they can't deal with sewer. But contractors continue to claim for work done in our area. Last year's Budget outcome cannot be seen in the area. There is no new housing. EWS and Housing - there are no projects on the ground.
Ward unknown	Painful observation of the Budget as it does not deliver community needs. There is no housing project because we are told that there is no space. Extensive sewer flowing on the road. Our area appears in the Budget for Johan Rd, but there is not a single project. Leaking pipes don't get repaired. The Budget presented is all lies, we keep asking for one thing every year.
Ward 34	Unsafe crossing on the roads to access a swimming pool and the pool is always full. The allocated budget for this year even the Cllrs don't understand. The WCs are dysfunctional in the Ward. Requesting a report for W34 planned projects. Derelict buildings becoming drug havens. 10 years without real service delivery. No housing, no land, there is no visible service delivery to show. Need traffic lights.
Ward unknown	OTM consultation - no reports on the previous reports - meetings in this Hall don't yield anything. The water problem is long outstanding. No War Room, no response from Call Centres. We need to know progress on last year Budget. And we will be blamed for protest. Themba Kgumalo is the only person who is working, no other official can claim they do work. The ID problem is big, request for transport to Phoenix for IDs.
Kwasheleni Sports Ground 18 April 2024, Thursday, 10:00 am	
Ward 67	we have 3 reservoirs, but we don't have water since 2016. This shouldn't be an issue because we even have dams close by
Ward 96	Request to add the following to the draft budget: add projects that are informed by the CBP priorities as submitted by the ward 1) requested 5000 housing units to cover the whole ward 2) requested electricity substation because this also affect connectivity in the ward if there is no electricity 3) requested upgrading of gravel roads and update of those roads in the municipal GIS
Ward (unknown)	We welcome the plans to renew and renovate water infrastructure but request the same for electricity generation
Ward 95	The draft budget not aligned to ward priorities that were submitted through the CBP process The proposed 30 000 allocation for upgrading of gravel roads into black top is insufficient The blocksum projects are never implemented
Ward 95	The proposed ward projects are not aligned with ward priorities and all these projects are covered under operational budget, none of them falls under capital budget, so the ward was not allocated any capital budget Request that the currently purchased water tankers be allocated equitably in the municipality not only the well-off areas.
Ward 96	The draft IDP is not compliant with the MSA and vague

Ward Number	Comment
	The IDP is silent on identifying areas of priority and as a result is not directly responding to the genuine needs of communities resulting to high rate of protests No evidence of stakeholder engagement and process/storyline
Ward 96	We submitted our priorities but are not here in this draft budget Our ward councilor must not support the adoption of this draft budget
Ward 109	I have been staying at Lindela for a long time and still waiting for houses
Ward 96	Replace the currently proposed ward projects with projects that addresses our ward priorities
Westville Civic Centre 18 April 2024, Thursday, 17:30pm	
Ward 24	Damaged Bambanana road is not included in the budget
Ward 18	What is the infrastructure surge charge amount and where will this used Why consumers not credited for the period in which the municipality failed to provide services The municipality must Prioritise fixing infrastructure instead of building new dams
Ward 18	The current allocations for the park maintenance and renovations for the library they don't seems to be realistic
Ward 24	The municipality need to have a clear and implementable strategy to maintain and reduce informal settlements
Ward 24	No proper play grounds in the ward, need refurbishment There is a lot of sewerage runoff to the streams affecting the Chesterville area
Ward 24	There is no return on investment in all the money that the municipality is spending given the high level of wasteful and fruitless expenditure in the city
Ward 24	The municipality need to apply basic management skills to save water and electricity. Other things can be prevented by ensuring that the other sections of the municipality is doing their basic jobs. Apply cost reduction measures
Ward 18	Number one ward priority as submitted through the CBP process is not covered in the draft budget
Ward 24	The draft IDP is too long and full of mistakes
Kloof Civic Centre 19 April 2024, Friday, 16:00 pm	
Molweni and Kloof	Concerns raised around overall lack of service delivery across all municipal services. Tariffs increases were unaffordable. There were concerns raised regards the billing and associated meter reading in the area leading to unjustified bills.
Sugar Ray Xulu Stadium 22 April 2024, Monday, 10:00am	
Ward 21	I have personally renovated communal toilets at the taxi rank and they are the only one working. I have requested the support from the municipality with cleaning equipment and incentives to maintain the facility Cement road settlement established in 2008 but still not issued with tittle deeds
Ward 21	The current budget is silent on safety
Ward 19	My house was damaged by the first Durban floods (2021) but to date, no assistance from the municipality
Ward 92	We have a huge problem of sewerage leaks throughout the ward and the transformer that breakdown all the time
Ward 20	Request to fix broken staircases What is the status of house allocation for ward 21?

Ward Number	Comment
Ward 21	I am representing private landowners, we own a piece of land (lot 89) but the municipality is not supporting us to develop this land, we have been asking to meet with officials and authorities including the office of the speaker but the municipality not coming to party since 2002
Ward 92	There is a water pipe that keeps on bursting every month at 33 avenue Communal toilet damaged during 2021 floods to date they are not fixed
Ward 92	Soweto and mapheleni projects never implemented since 2011. Please ensure that the projects that appears in this current budget is implemented. Zibambele is under resourced and not supported by council Zibambele contractors are abusive
Ward 21	Lot 89 is under dispute, what is the dispute about because those people bought the land?
Ward 20	We can't afford the proposed water tariff increases because we are already indebted
Ward 22	I am one of the people that have been staying at Lindela since 2012
Ward 22	Ablution toilets at corner of kings and 33 avenue were built in 2022 but still not open for public use whereas there are no other toilets available.
Ward 19	Sub16 housing project was built in 2003 but still no tittle deeds High rate of crime in the area – request for police visibility
Ward 20	mayor committed that he would deal with transit camps within 3 weeks but still to date nothing has been done
Ward 21	Rehabilitation of roads – small road some roads on project list have already been retarred some other roads need rehab some roads damaged during floods are continuously being repaired who chooses roads to be rehabilitated.

Business Sector (Coastlands Hotel Umhlanga)

15 April 2024, Monday, 7:30am

Commenter	Comment
Florida Rd Representative	Businesses concerned with the lack of support from the municipality to address a range of service delivery challenges experienced in the area. A serious concern is the prevailing perception of the area being unsafe and the lack of support from police services to curb crime in the area. Businesses in the area also highlighted the need for Tourism Durban to actively market Florida Road as a key destination in the city. It was further highlighted that due to the current perception of the area being unsafe many businesses have closed down or relocated, this does not bode well for the Florida Road as well as the city. There is an urgent need for the city to intervene in the matters related to safety. Need to have continued engagement with the businesses and the city on how best to improve and uplift the area.
Growth Coalition	The Growth Coalition noted that they have ongoing engagements with the city. The GC noted that businesses were prepared to come onboard and assist the city with challenges it faced eg load shedding, water supply and construction. It was further noted that the GC's offer to provide assistance on budgeting was not taken forward by the city . The concern over continued contamination of the sea was a huge concern as it impacted on tourism.

Commenter	Comment
Durban Chamber of Commerce	The membership of the Durban Chamber were concerned about the lack of service delivery and long turnaround times for faults to be repaired, especially related to electricity outages. Further concern by the members was the high rates on vacant land and there was a request for the city to revisit the rates randages. The proposed tariffs for the nest financial year were high considering the current economic climate. The Chamber also highlighted that any proposal for developers contribution would be looked at negatively by the construction industry as it begins to make Durban financially unsustainable to invest in. The members of the Chamber also highlighted that the city has not exhausted all potential opportunities to grow the Blue Economy. The UIP in the city was working very well, however that seemed to have stopped. There was a further concern regards duration of existing leases with the city, the duration was very short and there was no security of tenure as such many businesses are not willing to lease property from the city. There seems to be a lack of enforcement of the bylaws.
Academia	The was a concern that the city is not doing enough to provide the necessary skills development programs to meet the grow need in the city. Youth unemployment is continuously rising and the city does not have plans to address these. The creative industry is under extreme pressure and the city is not supporting this industry. Tourism industry is stagnating due to the inability of the municipality to protect key natural assets such as its rivers and coastal areas.

Ratepayers Association (Durban Exhibition Centre)

22 April 2024, Monday, 16:00pm

Ratepayers Association	Comment
ERRA	Budget is opposed as tariff increases are not going to help the residents. eThekwini ranked 7 out of 8 metros in the country. The increases cannot be afforded. Billing system is not up to standard. The budget needs to be reviewed. In terms of the rates lifeline the value of the house should be below R750000 rather than below R350000.
ERRA	Meeting should be deferred due to the Mayor not being present. The budget is rejected and there should be no tariff increases.
Tongaat Ratepayers	There is no service delivery and increased tariffs will be unbearable. Municipal departments do not want to discuss the budget. The billing system is a sham. The area has not had water for 8 months but accounts were backdated for 36 months – no officials want to discuss this issue. The proposed increases are not accepted and the municipality should engage with the associations.
Verulam Civic Association	Is eThekwini cooperative/consultative to citizens? Does the municipality engage with citizens? Municipality has stated that they will only communicate thorough the ward councillor. How do we then engage on these documents? Are the needs of the people taken into account in the

Ratepayers Association	Comment
	final budget? We thank the municipality for dealing with the water and electricity issues but the proposed increases are not accepted. Disaster management is not responsive to communities. There is a need to increase staff capacity and resources to the disaster management department. Proposed tariff increase by Umgeni is 9,5% - cnt government have their own water facilities.
Chatworth Concerned Citizens	Concern that none of the high-ranking officials present at meeting. Object to tariff increases. Highest tariff increase in country. People are living below the breadline and cannot afford any increases. Has brought over 5000 applications to write off debt.
Musgrave Ratepayers Association	4 ratepayer associations met with the Mayor in October 2023 and produced a document regarding issues. There has been no feedback on promises made to date and the residents are not happy. Research shows that the residents of the area are not getting value for money in terms of the rates they pay. Rates should be cancelled as residents are performing the functions of street sweeping, cleaning areas, etc. we don't need you the municipality needs us. Ratepayers are not being considered. Municipality is always recruiting employees e.g. Metro Police. But when assistance is needed the police are rude, no reference numbers given, system is always not working and respond late to incidents. Services should be decentralised to areas. Residents are waiting for over one year for prepaid systems to be installed. There are people who don't pay for rates, water and electricity – make it the same for all residents until such time the mayor comes with actions to remedy situation.
Phoenix Ratepayers	People being addressed tonight are educated and know what happens in the city. Information is presented to communities just for the sake of it. Municipality needs to create sustainable jobs – only focuses on PEP/EPWP – with these jobs people cant even apply for bonds. Need solutions for water issues. The money being spent on the Umkhomazi dam should have been invested in Hazelmere. The water problem lies with the treatment process rather than water quantity. Umgeni increasing tariff by 9,5% but municipality proposing 14,9% - municipality must justify increase. SOEs are not paying the outstanding amounts they owe. Regarding the municipal SOPs – dispute resolution form not being accepted by the Revenue Department despite it being compiled by them. Billing system is flawed. How much money is spent on bodyguards? We have been called to meetings over the years – when were our suggestions taken into account? This meeting will not be recognised.
Isipingo Ratepayers	In terms of the MSA residents can take over certain services. Tariff policy not in accordance with the Constitution and other legislation. Municipality cannot always extract money from us. Municipality forget about the poor households and only focuses on the indigent. Mayor did not attend the session in 2023 also. Public participation policy is dated 2002 and should be reviewed. Batho pele principles should be practised.

Ratepayers Association	Comment
	Grants are not spent and are sent back to National Treasury. SDBIP is a monitoring tool but is not shown to the public but it will be approved by the Mayor in April 2024. Budget document was removed from the website and was only put back on after enquiries. Municipality wants to increase tariffs whilst government department and SOEs owe the municipality ito unpaid municipal accounts – recoup money from these departments. Need to get investment grading correct and ito of our gearing ratio the municipality cannot afford to borrow money which they expect residents to pay back. Municipality doesn't do what it says it will do. Allocates 8%to maintenance but the municipality does not spend this amount on maintenance. Contracted services – norm is 2-5% but the municipality budgets 12,3% - get municipal employees to do the work of contractors – reduce this cost. Water distribution losses is around 52,8% whilst the norm is 15-30%. Fruitless expenditure and criminal and disciplinary measures – no proceedings against people. Ther is non-compliance to the AG recommendations. The President and Ministers have realised that eThekwini Municipality is not working.
Overport Ratepayers	Ratepayers are not happy and as such reject the budget. The lady from the Musgrave Ratepayers encapsulated how everyone is feeling. Met with the Mayor and administration in November 2023 and never heard from them again – nothing has been delivered. Approached the speakers office and there has been no response. Ward 31 contributes over R1 billion to the city but no services. Concern that leaders from the municipality are not present at meeting
Clare Estate Ratepayers	The proposed tariff increase is not justified when compared to the inflation rate. How did the municipality come up with the proposed increases? Is there a action plan to deal with illegal connections? Low income housing given to people but the houses are sold and people go back to living in the informal settlements. Is there a plan to deal with this? Apartheid system gave people services but now there is nothing. Water overflowing in Quarry Road. During the 2021 floods residents assisted those in distress and the municipality did not do anything. How did the municipality which had surplus reserves at one stage gone into a deficit? Residents are paying for maintenance and cleaning. Municipal employees are not doing their work. contractors – are they fit for purpose? Are there any programmes for maintenance? There is no mention of corruption in the budget. Need to watch what employees are doing – where are their supervisors – no productivity – no consequence management. Ward 25 councillor does not attend any of the meetings.
Umhlanga Ratepayers Association	Everyone is unhappy with the municipality. We understand finances and information. However the municipality smothers us with large documents to hide information. Few households contribute to most of the revenue. The municipality has failed ito its vision – don't care about the residents. Services are not provided. Recoup outstanding debt from

Ratepayers Association	Comment
	government departments and SOEs. Councillors debts are not being collected. Employee salaries are too high. Durban is uninvestable. Need major changes. AG recommendations not being implemented. Poor services being delivered. Refuse to give you increase you want – budget is rejected.
Umhlanga Ratepayers Association	Feel insulted that Mayor not here – he did not attend the ward meeting as well. Consulting is just a tickbox exercise – this is not participation. Sewer situation is totally unacceptable. R1,2 billion funds were given to the municipality – what has happened to the money – this is impacting negatively on tourism. Area contributes over 40% to overall municipal rates. Concerned about people who cannot afford the increases. Resources are not maintained. How are we going to turn the situation around? Had a meeting with the Head of water – no one knows what is happening wrt water. Tariff increases are rejected. Timeshare units being reclassified as commercial – this impacts on the rates.
Umhlanga Ratepayers Association	Beaches are an important natural resource – but have been closed for long periods. National government provided funds to deal with the floods but most of it was returned to National Treasury. Sewer is a massive problem. Stop investing in Ushaka and the like (white elephants) use money to attract people. Billing system – customers sign AOD – no recourse on AODs if bills are found to be inaccurate. Don't support budget.
Umbilo South Association	In terms of the proposed tariff increase – the cumulative effect will be that residents will pay 40% more in the next three years. This is going to result in a lot of people losing their houses. ITB areas are asked to pay only R100. Have a small rates holder base – need to increase rates base. Municipality needs to keep increases between 4-6%. Umgeni Water surely cannot dictate terms every year. Public participation is done correctly - people are being engaged so late. Pollution of Umbilo river – court case pending- due to effluent from waterworks.
Ward 31	Budget is a sham and mayor does not attend. People are not getting services. Human rights not being respected – no access to water. Leaks are fixed but the road which is dug up only fixed 2-3 months later – pipe starts to leak again. Roads are in a poor state throughout the municipality. IDP backlogs – comprise of 64% indigent people – budget should come from national government and not residents to deal with this. Citizen based monitoring – retired residents can help. CPI between 4-6% how do you justify proposed increases. Citizens cannot afford it. There should be 0% increase and budget is rejected.

Ratepayers Association	Comment
eThekwini Ratepayers Protest Movement and Westville Ratepayers	Failed subsidized public transportation; drop in tourism spend; blue flag status lost; lack of security, safety and health on beachfront; lack of bylaw enforcement; port has failed; high rates and tariffs; repeated extended service delivery failures; green spaces being lost; infrastructure is aging; service delivery collapsed; AG findings not implemented; customer care at Sizakala centres are disgusting, billing is flawed; need ot revise indigent policy.

Annexure 23: Implementation Plan

The table below lists the Top 200 Municipal Capital Projects as well as the Provincial Projects with a Value of over R10 Million project value that would be implemented over the next MTREF

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
JDE E1 Capital Asset Management	Installation of Computerised Maintenance Management System (CMMS) with Workforce Management Capability.	Whole City		72 000 000			1. This system takes care of day to day M&R undertaken by the unit's and books to asset component and asset sub component level 2. Provides WFM capability i.e. able to dispatch defined team to sites, track performance and optimize productivity 3. Track and measure OPEX spend and reliability data of asset components 4. Central for execution of annual	CSO, CFO, COO	at BEC level	Municipal Capital Budget

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
							Maintenance Plan for the City			
Asset Performance Management System	IMPLEMENT AN ACROSS CITY INTEGRATED ASSET PERFORMANCE MANAGEMENT (APM) SYSTEM THAT WILL ENABLE THE EFFECTIVE LIFECYCLE MANAGEMENT AND LIFECYCLE VALUE REALISATION OF PHYSICAL ASSETS OF ALL TYPES	Whole City		25 000 000			The APM system is the annual forecasting and performance modelling system that will deliver a annual prioritised 10, 15 or 20-year pipeline of prioritised projects for RENEWAL AND REPLACEMENT PLANNING. This City-Wide Pipeline of Prioritised Projects can be modelled and prioritised across the City taking into account the infrastructure strategies of the City (as documented in the	CSO, CFO, COO	at section 36	Municipal Capital Budget

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
							Strategic Asset Management Plan – SAMP) through a weighted Multi-Criteria type analysis to deliver the highest priority renewal and replacement planning programme for the city. This City-Wide renewal and replacement programme (city wide prioritised project pipeline with 10-to-20-year horizons) will form the basis of all future Integrated Asset Management Plans (IAMP). The AMP system is a critical informant to all future Budget Papers by the CFO which will outline the nature and quantum of funding of			

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
							the IAMP project pipeline.			
Collection and preparation of data input to CMMS and APM	Establishing Data Quality and Data Processes for APM and CMMS system across various Units of EMM and	Whole City		40 000 000			The development of detailed technical specifications and documentation for the following: a. Asset class referencing system (hierarchy and spatial) to provide the foundation for data collection and to align with asset accounting data, asset maintenance data, asset spatial representation (GIS data), and asset monitoring and control	CSO, CFO, COO	Preparing BSC	Municipal Capital Budget

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
							data (SCADA/sensors). b. Develop data collection guidelines for each asset class, including physical distress data, overall condition data, asset performance data, usage data, and asset risk data based on asset Failure Modes and Effects. c. Define Quality Control and Quality Assurance methods and processes to the management of data quality. 3. Field data collection and quality management of asset - related data, including. a. Providing appropriate data collection technology.			

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
							b. Field data collection. c. Processing and formatting of collected data into the dTIMS import format. d. Quality control and quality assurance. 4.The development of data governance processes to ensure effective data management across multiple functions in eThekwini, including: a. Alignment of spatial data management typologies, conventions and updating processes between Corporate GIS and GIS teams within the technical Units. b. Alignment of data management			

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
							processes, conventions and updating processes between financial asset accounting and asset management planning. c. Development of data governance requirements for the continuous management and updating of asset data across eThekwini.			
Incorporating Across City Power Bi Reporting of Asset Management and Management of Asset Data dashboards)	Resurrecting the STRATHUB and development of supporting systems and processing	Whole City		28 000 000			PowerBI dashboard configuration, deployment and training to make the analysis results and KPIs accessible and visible across the organisation in spatial, graphical and tabular	CSO, CFO, COO	Preparing BSC	Municipal Capital Budget

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
							format. The PowerBI dashboard will source the dTIMS analytical output data directly from the dTIMS database. The dTIMS software has its own technical dashboard, but this is only accessible to the licenced super-users and not the entire organisation, thus requiring the PowerBI dashboard			
Project Management System	Develop PM system for City aligned to FIDPM and develop gate review for full Project Lifecycle Manangement	Whole City		35 000 000			Project, Programme and Portfolio tracking and performance management within City	CSO, CFO, COO	Preparing BSC	Municipal Capital Budget

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
Implementation of CIDMS across City	CIDMS Rollout as part of Asset Management Improvement Plan	Whole City		20 000 000			1. Create Componentised Asset Structure throughout City 2. Develop Service Performance Levels at all Units 3. Create Capital and OPEX Decision framework 4. Roll-out AM Infrastructure Planning Framework and incorporate into Annual Planning and Budgeting Process Plan 5. Develop Accountability Matrix to support development of Annual (SAMP, IAMP, Budget Paper & AMP) 6. Rollout AM training Plan	CSO, CFO, COO	Preparing BSC	Municipal Capital Budget

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
							7. Develop SoP's for all Units 8. Create and implement organisation oversight with TIAMC and CMC 9. Standardised Workflows across City for CMMS, AMP and Demand Side planning and decision making 10. Incorporate O&M planning into unit Asset Management Plan			
New | Intangible Assets | Computer Software and A	New | Intangible Assets | Computer Software and A	0	0	8 530 000	11 020 000	1 500 000	A vibrant tourism destination that celebrates its cultural and creative endowments	ICC		Municipal Capital Budget
REPLACMENT OF EXISTING AIRCON	REPLACMENT OF EXISTING AIRCON	-29.912667	29° 54.76' S	25 150 000	-	5 100 000	An inclusive and shared economy	EDP-Markets		Municipal Capital Budget

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
		° 30.99275°	30° 59.57' E							
ICC Hall	ICC Hall	- 29.85325° 31.030028 °	29° 51.2' S 31° 1.8' E	28 150 000	6 250 000	26 450 000	A vibrant tourism destination that celebrates its cultural and creative endowments	ICC		Municipal Capital Budget
ntSHONGWENI ROAD UPGRADE	ntSHONGWENI ROAD UPGRADE	- 29.855028 ° 30.718833 °	29° 51.3' S 30° 43.13' E	106 573 000	-	-	A compact, productive, and liveable city that connects citizens with economic opportunities	EDP-Catalytic Projects		Municipal Capital Budget
ntSHONGWENI ROAD UPGRADE	ntSHONGWENI ROAD UPGRADE	- 29.855028 ° 30.718833 °	29° 51.3' S 30° 43.13' E	14 704 000	-	-	A compact, productive, and liveable city that connects citizens with economic opportunities	EDP-Catalytic Projects		Municipal Capital Budget
Giba Business Estate	Giba Business Estate	- 29.855028 ° 30.718833 °	29° 51.3' S 30° 43.13' E	30 000 000	17 616 000	-	A compact, productive, and liveable city that connects citizens with economic opportunities	EDP-Catalytic Projects		Municipal Capital Budget

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
the BRICKWORKS	the BRICKWORKS	-29.797083° 31.013611°	29° 47.83' S 31° .82' E	118 000 000	-	-	A compact, productive, and liveable city that connects citizens with economic opportunities	EDP-Catalytic Projects		Municipal Capital Budget
OCEANS UMHLANGA	OCEANS UMHLANGA	-29.852083° 31.021528°	29° 51.13' S 31° 1.29' E	58 900 000	400 000	-	A compact, productive, and liveable city that connects citizens with economic opportunities	EDP-Catalytic Projects		Municipal Capital Budget
ntSHONGWENI ROAD UPGRADE	ntSHONGWENI ROAD UPGRADE	-29.855028° 30.718833°	29° 51.3' S 30° 43.13' E	106 573 000	-	-	A compact, productive, and liveable city that connects citizens with economic opportunities	EDP-Catalytic Projects		Municipal Capital Budget
Mpumalanga Transport & Traders	Mpumalanga Transport & Traders	-29.797389° 30.658028°	29° 47.84' S 30° 39.48' E	26 693 000	25 265 000	19 250 000	A compact, productive, and liveable city that connects citizens with economic opportunities	EDP-Economic Dev & Facilitatio		Municipal Capital Budget

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
Mpumalanga Pedestrian Bridge	Mpumalanga Pedestrian Bridge	-29.804778° 30.639833°	29° 48.29' S 30° 38.39' E	15 524 000	-	-	A compact, productive, and liveable city that connects citizens with economic opportunities	EDP-Economic Dev & Facilitatio		Municipal Capital Budget
KwaMashu - SAFE HUB	KwaMashu - SAFE HUB	-29.746917° 30.980833°	29° 44.82' S 30° 58.85' E	12 237 000	-	-	A compact, productive, and liveable city that connects citizens with economic opportunities	EDP-Economic Dev & Facilitatio		Municipal Capital Budget
Bridge City NMT-Promenade	Bridge City NMT-Promenade	-29.870611° 30.803611°	29° 52.24' S 30° 48.22' E	11 425 000	-	-	A compact, productive, and liveable city that connects citizens with economic opportunities	EDP-Economic Dev & Facilitatio		Municipal Capital Budget
Bridge City NMT-Pedestrian bri	Bridge City NMT-Pedestrian bri	-29.870611° 30.803611°	29° 52.24' S 30° 48.22' E	26 323 000	-	-	A compact, productive, and liveable city that connects citizens with economic opportunities	EDP-Economic Dev & Facilitatio		Municipal Capital Budget

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
Energy Efficiency Demand Side	Energy Efficiency Demand Side	-29.853083° 31.027833°	29° 51.19' S 31° 1.67' E	7 900 000	6 220 000	10 000 000	Climate Response Planning	EDP-Develop Planning & Mgmt		Municipal Capital Budget
Dalton Hostel Business Hive	Dalton Hostel Business Hive	-29.857778° 31.012806°	29° 51.47' S 31° .77' E	10 000 000	-	-	An inclusive and shared economy	EDP-Business Support		Municipal Capital Budget
Business Hive - Mansel Road Market	Business Hive - Mansel Road Market	-29.86075° 31.0245°	29° 51.65' S 31° 1.47' E	15 000 000	-	-	An inclusive and shared economy	EDP-Business Support		Municipal Capital Budget
Non-infrastructure | New | Computer Equipment	Non-infrastructure | New | Computer Equipment	0	0	10 662 000	1 500 000	3 000 000	An inclusive and shared economy	TRC-Water		Municipal Capital Budget
Non-infrastructure | New | Transport Assets	Non-infrastructure | New | Transport Assets	0	0	81 856 000	91 641 000	5 000 000	Meet infrastructure and household service needs and backlogs	FIN-Bus Operations		Municipal Capital Budget

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
Non-infrastructure | New | Transport Assets	Non-infrastructure | New | Transport Assets	0	0	8 737 000	11 700 000	10 000 000	Meet infrastructure and household service needs and backlogs	FIN-City Fleet		Municipal Capital Budget
Non-infrastructure | New | Transport Assets	Non-infrastructure | New | Transport Assets	0	0	19 239 000	15 770 000	16 558 000	Meet infrastructure and household service needs and backlogs	CES-Emergency Services		Municipal Capital Budget
System software and network up	System software and network up	-29.852056° 31.025472°	29° 51.12' S 31° 1.53' E	10 000 000	5 000 000	10 000 000	Meet infrastructure and household service needs and backlogs	TRC-Water		Municipal Capital Budget
Airconditioning	Airconditioning	-29.852481° 31.024854°	29° 51.15' S 31° 1.49' E	9 180 000	-	400 000	Meet infrastructure and household service needs and backlogs	OCM-Information Management		Municipal Capital Budget
RELAYS AND EXTENSION	RELAYS AND EXTENSION	-29.852083° 31.0255°	29° 51.13' S 31° 1.53' E	30 000 000	5 000 000	-	Meet infrastructure and household service needs and backlogs	TRC-Water		Municipal Capital Budget

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
Alverstone to Frasers Trunk	Alverstone to Frasers Trunk	-29.784361° 31.008889°	29° 47.06' S 31° .53' E	32 399 596	500 092	-	Meet infrastructure and household service needs and backlogs	TRC-Water		Municipal Capital Budget
Alverstone to Frasers Trunk	Alverstone to Frasers Trunk	-29.784361° 31.008889°	29° 47.06' S 31° .53' E	32 399 596	500 092	-	Meet infrastructure and household service needs and backlogs	TRC-Water		Municipal Capital Budget
INSTALL DOMESTIC METERS	INSTALL DOMESTIC METERS	-29.852083° 31.0255°	29° 51.13' S 31° 1.53' E	10 000 000	1 000 000	16 000 000	Meet infrastructure and household service needs and backlogs	TRC-Water		Municipal Capital Budget
RESERVIOR REFURBISHMENT	RESERVIOR REFURBISHMENT	-29.852083° 31.0255°	29° 51.13' S 31° 1.53' E	33 158 000	5 000 000	1 500 000	Meet infrastructure and household service needs and backlogs	TRC-Water		Municipal Capital Budget
Install/Upgrade Reservoir and	Install/Upgrade Reservoir and	-29.852083° 31.0255°	29° 51.13' S 31° 1.53' E	25 000 000	10 000 000	20 000 000	Meet infrastructure and household service needs and backlogs	TRC-Water		Municipal Capital Budget

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
Upgrade to Ogunjini Works	Upgrade to Ogunjini Works	-29.852083° 31.0255°	29° 51.13' S 31° 1.53' E	50 000 000	-	-	Meet infrastructure and household service needs and backlogs	TRC-Water		Municipal Capital Budget
INLET TRUNKMAIN TO HAMMARSDALE	INLET TRUNKMAIN TO HAMMARSDALE	-29.850528° 31.024194°	29° 51.03' S 31° 1.45' E	66 637 000	600 000	-	Meet infrastructure and household service needs and backlogs	TRC-Water		Municipal Capital Budget
Temporal Supply-Maphephetheni,	Temporal Supply-Maphephetheni,	-29.7485° 30.983306°	29° 44.91' S 30° 59' E	25 000 000	-	-	Meet infrastructure and household service needs and backlogs	TRC-Water		Municipal Capital Budget
SOUTHERN AQUADUCT 1200 MM	SOUTHERN AQUADUCT 1200 MM	-30.037639° 30.884028°	30° 2.26' S 30° 53.04' E	677 987 000	431 041 000	70 000 000	Meet infrastructure and household service needs and backlogs	TRC-Water		Municipal Capital Budget
Meter Replacement Initiative (	Meter Replacement Initiative (	-29.850528° 31.024194°	29° 51.03' S 31° 1.45' E	8 000 000	3 000 000	8 000 000	Meet infrastructure and household service needs and backlogs	TRC-Water		Municipal Capital Budget

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
Unicity Water Pumps and Valves	Unicity Water Pumps and Valves	-29.850528° 31.024194°	29° 51.03' S 31° 1.45' E	8 000 000	5 000 000	12 000 000	Meet infrastructure and household service needs and backlogs	TRC-Water		Municipal Capital Budget
ZWELIBOMVU INLET PHASE 2	ZWELIBOMVU INLET PHASE 2	-29.890472° 30.728389°	29° 53.43' S 30° 43.7' E	53 000 000	13 000 000	-	Meet infrastructure and household service needs and backlogs	TRC-Water		Municipal Capital Budget
NTUZUMA RESERVOIR 2 WPS	NTUZUMA RESERVOIR 2 WPS	-29.945056° 30.954028°	29° 56.7' S 30° 57.24' E	35 000 000	-	-	Meet infrastructure and household service needs and backlogs	TRC-Water		Municipal Capital Budget
Cato Ridge, Cato Ridge Reservo	Cato Ridge, Cato Ridge Reservo	-29.852056° 31.025472°	29° 51.12' S 31° 1.53' E	10 000 000	3 000 000	-	Meet infrastructure and household service needs and backlogs	TRC-Water		Municipal Capital Budget

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
HOUSING PROJECTS	HOUSING PROJECTS	-29.852056° 31.025472°	29° 51.12' S 31° 1.53' E	20 000 000	30 000 000	30 000 000	Meet infrastructure and household service needs and backlogs	TRC-Water		Municipal Capital Budget
KWAXIMBA INSTALLATION, OPERATI	KWAXIMBA INSTALLATION, OPERATI	-29.665389° 30.636917°	29° 39.92' S 30° 38.22' E	15 000 000	45 000 000	-	Meet infrastructure and household service needs and backlogs	TRC-Water		Municipal Capital Budget
SEA OUTFALLS INSPECTION	SEA OUTFALLS INSPECTION		E 31.0412068453 S -29.9362363809	15 742 000	1 000 000	-	Meet infrastructure and household service needs and backlogs	TRC-Sanitation		Municipal Capital Budget
HAMMARSDALE WTW EXPANSION	HAMMARSDALE WTW EXPANSION	-29.800056° 30.662444°	29° 48' S 30° 39.75' E	80 000 000	100 000 000	40 000 000	Meet infrastructure and household service needs and backlogs	TRC-Sanitation		Municipal Capital Budget

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
EMONA SUNHILLS OUTFALLS AND PU	EMONA SUNHILLS OUTFALLS AND PU	-29.549694° 31.1015°	29° 32.98' S 31° 6.09' E	10 000 000	5 000 000	5 000 000	Meet infrastructure and household service needs and backlogs	TRC-Sanitation		Municipal Capital Budget
GWALA FARM BULK SEWER	GWALA FARM BULK SEWER	-29.576444° 31.076472°	29° 34.59' S 31° 4.59' E	25 100 000	10 000 000	500 000	Meet infrastructure and household service needs and backlogs	TRC-Sanitation		Municipal Capital Budget
NORTH PARK SEWER RETICULATION	NORTH PARK SEWER RETICULATION	-30.02725° 30.822778°	30° 1.64' S 30° 49.37' E	10 750 000	4 750 000	500 000	Meet infrastructure and household service needs and backlogs	TRC-Sanitation		Municipal Capital Budget
KWAMASHU L TOILETS & SEWER UPG	KWAMASHU L TOILETS & SEWER UPG	-29.852083° 31.0255°	29° 51.13' S 31° 1.53' E	10 000 000	10 000 000	2 000 000	Meet infrastructure and household service needs and backlogs	TRC-Sanitation		Municipal Capital Budget
Northdale pump station	Northdale pump station	-29.541611° 31.131444°	29° 32.5' S 31° 7.89' E	19 301 000	1 500 000	500 000	Meet infrastructure and household service needs and backlogs	TRC-Sanitation		Municipal Capital Budget

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
MAHATMA GANDHI EMERGENCY WORK	MAHATMA GANDHI EMERGENCY WORK	-29.852481° 31.024854°	29° 51.15' S 31° 1.49' E	20 000 000	100 000 000	40 000 000	Meet infrastructure and household service needs and backlogs	TRC-Sanitation		Municipal Capital Budget
WALL ROAD SEWER RETICULATION	WALL ROAD SEWER RETICULATION	-29.873932° 30.908644°	29° 52.44' S 30° 54.52' E	11 000 000	1 000 000	-	Meet infrastructure and household service needs and backlogs	TRC-Sanitation		Municipal Capital Budget
MV Switchgear at SWWTW	MV Switchgear at SWWTW	-29.852083° 31.0255°	29° 51.13' S 31° 1.53' E	40 000 000	50 000 000	70 000 000	Meet infrastructure and household service needs and backlogs	TRC-Sanitation		Municipal Capital Budget
Automation and Pipeline Integr	Automation and Pipeline Integr	-29.852481° 31.024854°	29° 51.15' S 31° 1.49' E	20 000 000	15 000 000	20 000 000	Meet infrastructure and household service needs and backlogs	TRC-Sanitation		Municipal Capital Budget
Alternative Sanitation Technol	Alternative Sanitation Technol	-29.845139°	29° 50.71' S 31° 1.4' E	50 000 000	-	-	Meet infrastructure and household service needs and backlogs	TRC-Sanitation		Municipal Capital Budget

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
		31.023333°								
Hillcrest WWTW upgrade	Hillcrest WWTW upgrade	-29.794° 30.756528°	29° 47.64' S 30° 45.39' E	15 000 000	30 000 000	15 000 000	Meet infrastructure and household service needs and backlogs	TRC-Sanitation		Municipal Capital Budget
SCADA upgrade in various WWTW	SCADA upgrade in various WWTW	-29.790722° 30.995667°	29° 47.44' S 30° 59.74' E	20 000 000	5 000 000	-	Meet infrastructure and household service needs and backlogs	TRC-Sanitation		Municipal Capital Budget
SOUTHERN WWTW: REHAB & REFURB	SOUTHERN WWTW: REHAB & REFURB	-29.852083° 31.0255°	29° 51.13' S 31° 1.53' E	27 300 000	15 000 000	-	Meet infrastructure and household service needs and backlogs	TRC-Sanitation		Municipal Capital Budget
WASTE WATER PUMP STATIONS FUNC	WASTE WATER PUMP STATIONS FUNC	-29.852083° 31.0255°	29° 51.13' S 31° 1.53' E	15 500 000	5 000 000	-	Meet infrastructure and household service needs and backlogs	TRC-Sanitation		Municipal Capital Budget

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
NORTHERN WASTEWATER TREATMENT	NORTHERN WASTEWATER TREATMENT	-29.852083° 31.0255°	29° 51.13' S 31° 1.53' E	75 000 000	40 000 000	100 000 000	Meet infrastructure and household service needs and backlogs	TRC-Sanitation		Municipal Capital Budget
KWADABEKA SEWER RETICULATION	KWADABEKA SEWER RETICULATION	-29.768111° 30.906611°	29° 46.09' S 30° 54.4' E	10 000 000	20 000 000	20 000 000	Meet infrastructure and household service needs and backlogs	TRC-Sanitation		Municipal Capital Budget
UMBILO WWTW-REHAB OF FLOOD DAM	UMBILO WWTW-REHAB OF FLOOD DAM	-29.649161° 31.109269°	29° 38.95' S 31° 6.56' E	40 000 000	44 285 000	50 000 000	Meet infrastructure and household service needs and backlogs	TRC-Sanitation		Municipal Capital Budget
KWANDENGEZI WWTW-REHABILITATIO	KWANDENGEZI WWTW-REHABILITATIO	-29.649161° 31.109269°	29° 38.95' S 31° 6.56' E	50 000 000	10 000 000	-	Meet infrastructure and household service needs and backlogs	TRC-Sanitation		Municipal Capital Budget
UMHLANGA WWTW AND CATCHMENT	UMHLANGA WWTW AND CATCHMENT	-29.852111°	29° 51.13' S	15 000 000	10 000 000	50 000 000	Meet infrastructure and household service needs and backlogs	TRC-Sanitation		Municipal Capital Budget

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
		31.025694°	31° 1.54' E							
PHOENIX WWTW EMERGENCY FUNCTIO	PHOENIX WWTW EMERGENCY FUNCTIO	-29.852111° 31.025694°	29° 51.13' S 31° 1.54' E	20 000 000	50 000 000	65 000 000	Meet infrastructure and household service needs and backlogs	TRC-Sanitation		Municipal Capital Budget
UMHLATHUZANA TRUNK SEWER	UMHLATHUZANA TRUNK SEWER	-29.852083° 31.0255°	29° 51.13' S 31° 1.53' E	35 067 000	20 000 000	-	Meet infrastructure and household service needs and backlogs	TRC-Sanitation		Municipal Capital Budget
HILLCREST GLENWOOD RD-REHAB OF	HILLCREST GLENWOOD RD-REHAB OF	-29.649161° 31.109269°	29° 38.95' S 31° 6.56' E	10 000 000	20 000 000	50 000 000	Meet infrastructure and household service needs and backlogs	TRC-Sanitation		Municipal Capital Budget
CONSTRUCTION OF IRPTN STATIONS	CONSTRUCTION OF IRPTN STATIONS	-29.8035° 30.992583°	29° 48.21' S 30° 59.56' E	43 595 000	10 796 000	10 085 000	Address community service backlogs	HSI-ETK Transport Authority		Municipal Capital Budget

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
CONSTRUCTION OF IRPTN DEPOTS	CONSTRUCTION OF IRPTN DEPOTS	-29.8035° 30.992583°	29° 48.21' S 30° 59.56' E	50 935 000	137 937 000	96 478 000	Address community service backlogs	HSI-ETK Transport Authority		Municipal Capital Budget
IRPTN FEEDER ROUTES	IRPTN FEEDER ROUTES	-29.726361° 30.985278°	29° 43.58' S 30° 59.12' E	92 648 000	17 069 000	82 235 000	Address community service backlogs	HSI-ETK Transport Authority		Municipal Capital Budget
CONSTRUCTION OF CORRIDOR C3	CONSTRUCTION OF CORRIDOR C3	0	0	229 041 000	29 708 000	26 584 000	Address community service backlogs	HSI-ETK Transport Authority		Municipal Capital Budget
CONSTRUCTION OF CORRIDOR C1	CONSTRUCTION OF CORRIDOR C1	-29.8035° 30.992583°	29° 48.21' S 30° 59.56' E	132 526 000	108 200 000	28 796 000	Address community service backlogs	HSI-ETK Transport Authority		Municipal Capital Budget
BRIDGE CITY TERMINAL	BRIDGE CITY TERMINAL	-29.726361° 30.985278°	29° 43.58' S 30° 59.12' E	25 154 000	130 696 000	15 495 000	Address community service backlogs	HSI-ETK Transport Authority		Municipal Capital Budget

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
ISIPINGO NEW CUSTOMER SERVICE	ISIPINGO NEW CUSTOMER SERVICE	-29.612556° 31.036139°	29° 36.75' S 31° 2.17' E	11 785 000	20 645 000	2 000 000	Meet infrastructure and household service needs and backlogs	TRC-Electricity		Municipal Capital Budget
Customer Prepayment Connection	Customer Prepayment Connection	-29.841278° 31.021028°	29° 50.48' S 31° 1.26' E	26 563 000	26 055 000	27 357 000	Meet infrastructure and household service needs and backlogs	TRC-Electricity		Municipal Capital Budget
Customer Prepayment Connection	Customer Prepayment Connection	-29.841278° 31.021028°	29° 50.48' S 31° 1.26' E	26 563 000	26 055 000	27 357 000	Meet infrastructure and household service needs and backlogs	TRC-Electricity		Municipal Capital Budget
Sundry EFA Informal (Blocksum)	Sundry EFA Informal (Blocksum)	-29.822° 30.831194°	29° 49.32' S 30° 49.87' E	30 000 000	29 750 000	31 238 000	Meet infrastructure and household service needs and backlogs	TRC-Electricity		Municipal Capital Budget
Sundry New Supply (Blocksum)	Sundry New Supply (Blocksum)	-29.858194° 30.979°	29° 51.49' S	31 507 000	31 803 000	48 919 000	Meet infrastructure and household service needs and backlogs	TRC-Electricity		Municipal Capital Budget

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
			30° 58.74' E							
Sundry Replacements (Blocksum)	Sundry Replacements (Blocksum)	-29.822° 30.831194°	29° 49.32' S 30° 49.87' E	15 753 000	16 934 000	17 781 000	Meet infrastructure and household service needs and backlogs	TRC-Electricity		Municipal Capital Budget
Reinforcement (Blocksum)	Reinforcement (Blocksum)	-29.857389° 31.021611°	29° 51.44' S 31° 1.3' E	12 603 000	13 548 000	20 000 000	Meet infrastructure and household service needs and backlogs	TRC-Electricity		Municipal Capital Budget
Brickworks Business Park	Brickworks Business Park	-29.858194° 30.979°	29° 51.49' S 30° 58.74' E	15 818 000	-	-	Meet infrastructure and household service needs and backlogs	TRC-Electricity		Municipal Capital Budget
Austerville 132kV substation	Austerville 132kV substation	-29.941917° 30.980389°	29° 56.52' S 30° 58.82' E	48 330 000	4 330 000	73 000 000	Meet infrastructure and household service needs and backlogs	TRC-Electricity		Municipal Capital Budget

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
Austerville Link (Jacobs/Himal	Austerville Link (Jacobs/Himal	-29.941917° 30.980389°	29° 56.52' S 30° 58.82' E	57 157 000	83 440 000	20 000 000	Meet infrastructure and household service needs and backlogs	TRC-Electricity		Municipal Capital Budget
Klaarwater Transformer T21/1 R	Klaarwater Transformer T21/1 R	-29.889278° 30.83975°	29° 53.36' S 30° 50.39' E	10 200 000	24 000 000	-	Meet infrastructure and household service needs and backlogs	TRC-Electricity		Municipal Capital Budget
Kloof 132 kV substation	Kloof 132 kV substation	-29.769389° 30.869417°	29° 46.16' S 30° 52.17' E	14 500 000	-	65 000 000	Meet infrastructure and household service needs and backlogs	TRC-Electricity		Municipal Capital Budget
Mahogany Ridge Substation	Mahogany Ridge Substation	-29.821056° 30.816778°	29° 49.26' S 30° 49.01' E	10 000 000	-	-	Meet infrastructure and household service needs and backlogs	TRC-Electricity		Municipal Capital Budget
Stockville 132 KV substation	Stockville 132 KV substation	-29.809083°	29° 48.55' S	24 000 000	-	21 500 000	Meet infrastructure and household service needs and backlogs	TRC-Electricity		Municipal Capital Budget

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
		30.800861°	30° 48.05' E							
UNDERWOOD S/S BUILDINGS	UNDERWOOD S/S BUILDINGS	-29.830917° 30.817917°	29° 49.86' S 30° 49.08' E	45 000 000	15 000 000	-	Meet infrastructure and household service needs and backlogs	TRC-Electricity		Municipal Capital Budget
ROSSBURGH 132/11 kV Substation	ROSSBURGH 132/11 kV Substation	-29.906083° 30.980056°	29° 54.37' S 30° 58.8' E	10 000 000	-	-	Meet infrastructure and household service needs and backlogs	TRC-Electricity		Municipal Capital Budget
Alice street 132kV substation	Alice street 132kV substation	-29.854417° 31.012833°	29° 51.27' S 31° .77' E	12 000 000	1 000	36 352 000	Meet infrastructure and household service needs and backlogs	TRC-Electricity		Municipal Capital Budget
Toyota 11 kV Switchgear Replac	Toyota 11 kV Switchgear Replac	-29.857833° 31.036083°	29° 51.47' S 31° 2.17' E	19 870 000	-	-	Meet infrastructure and household service needs and backlogs	TRC-Electricity		Municipal Capital Budget

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
Toyota 11 kV Switchgear Replac	Toyota 11 kV Switchgear Replac	-29.857833° 31.036083°	29° 51.47' S 31° 2.17' E	30 000 000	-	-	Meet infrastructure and household service needs and backlogs	TRC-Electricity		Municipal Capital Budget
Toyota 11 kV Switchgear Replac	Toyota 11 kV Switchgear Replac	-29.857833° 31.036083°	29° 51.47' S 31° 2.17' E	19 870 000	-	-	Meet infrastructure and household service needs and backlogs	TRC-Electricity		Municipal Capital Budget
Toyota 11 kV Switchgear Replac	Toyota 11 kV Switchgear Replac	-29.857833° 31.036083°	29° 51.47' S 31° 2.17' E	30 000 000	-	-	Meet infrastructure and household service needs and backlogs	TRC-Electricity		Municipal Capital Budget
Waterfall SS	Waterfall SS	-29.861806° 30.818861°	29° 51.71' S 30° 49.13' E	21 527 000	49 600 000	5 000 000	Meet infrastructure and household service needs and backlogs	TRC-Electricity		Municipal Capital Budget

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
Marrianridge Substation	Marrianridge Substation	-29.817917° 30.824611°	29° 49.08' S 30° 49.48' E	26 100 000	-	100 000	Meet infrastructure and household service needs and backlogs	TRC-Electricity		Municipal Capital Budget
Non-infrastructure | New | Transport Assets	Non-infrastructure | New | Transport Assets	0	0	50 200 000	-	-	Meet infrastructure and household service needs and backlogs	TRC-Water		Municipal Capital Budget
Non-infrastructure | New | Machinery and Equipmen	Non-infrastructure | New | Machinery and Equipmen	0	0	116 100 000	30 000 000	-	Meet infrastructure and household service needs and backlogs	HSI-ETK Transport Authority		Municipal Capital Budget
Substation Equipment Breakdown	Substation Equipment Breakdown	-29.793° 30.809833°	29° 47.58' S 30° 48.59' E	38 487 000	93 395 000	83 674 000	Meet infrastructure and household service needs and backlogs	TRC-Electricity		Municipal Capital Budget
Non-infrastructure | New | Machinery and Equipmen	Non-infrastructure | New | Machinery and Equipmen	0	0	10 000 000	15 000 000	15 750 000	Meet infrastructure and household service needs and backlogs	FIN-City Fleet		Municipal Capital Budget
BUFFELDRAAI LANDFILL CEELL1.2	BUFFELDRAAI LANDFILL CEELL1.2	-29.630333°	29° 37.82' S	44 412 000	60 670 000	22 000 000	Meet infrastructure and household service needs and backlogs	TRC-Cleansing		Municipal Capital Budget

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
		30.983528°	30° 59.01' E					and Solid Waste		
Replacement of compaction unit	Replacement of compaction unit	-29.790439° 30.658872°	29° 47.43' S , 30° 39.53' E	16 200 000	6 869 000	7 843 000	Meet infrastructure and household service needs and backlogs	TRC-Cleansing and Solid Waste		Municipal Capital Budget
LOVU LANDFILL CELL PH& INFRAS	LOVU LANDFILL CELL PH& INFRAS	-30.113889° 30.677778°	30° 6.83' S 30° 40.67' E	41 104 000	18 587 000	23 308 000	Meet infrastructure and household service needs and backlogs	TRC-Cleansing and Solid Waste		Municipal Capital Budget
Ottawa Depot Admin Building &	Ottawa Depot Admin Building &	-29.816856° 30.989231°	29° 49.01' S , 30° 59.35' E	13 956 000	-	-	Meet infrastructure and household service needs and backlogs	TRC-Cleansing and Solid Waste		Municipal Capital Budget
SHONGWENI LANDFILL LEACHATE TR	SHONGWENI LANDFILL LEACHATE TR	-29.856083° 30.721278°	29° 51.37' S 30° 43.28' E	166 546 000	104 900 000	111 680 000	Meet infrastructure and household service needs and backlogs	TRC-Cleansing and Solid Waste		Municipal Capital Budget

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
SHALLCROSS LANDFILL REHABILITA	SHALLCROSS LANDFILL REHABILITA	-29.8907° 30.87818°	29° 53.44' S , 30° 52.69' E	9 550 000	20 000 000	-	Meet infrastructure and household service needs and backlogs	TRC-Cleansing and Solid Waste		Municipal Capital Budget
Containers for Transfer Statio	Containers for Transfer Statio	-29.816856° 30.989231°	29° 49.01' S , 30° 59.35' E	12 002 000	-	-	Meet infrastructure and household service needs and backlogs	TRC-Cleansing and Solid Waste		Municipal Capital Budget
WYEBANK LANDFILL RAHABILITATIO	WYEBANK LANDFILL RAHABILITATIO	-29.816856° 30.989231°	29° 49.01' S , 30° 59.35' E	7 921 000	20 000 000	-	Meet infrastructure and household service needs and backlogs	TRC-Cleansing and Solid Waste		Municipal Capital Budget
Burlington Greenfields - Exten	Burlington Greenfields - Exten	-29.892° 30.888778°	29° 53.52' S 30° 53.33' E	10 000 000	10 000 000	7 000 000	Meet infrastructure and household service needs and backlogs	HSI-Metro Housing & Hostels		Municipal Capital Budget
Emaphephethweni-Construction o	Emaphephethweni-Construction o	-29.680848° 30.61975°	29° 40.85' S 30° 37.19' E	10 000 000	10 000 000	8 000 000	Meet infrastructure and household service needs and backlogs	HSI-Metro Housing & Hostels		Municipal Capital Budget

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
Embo-Construction of houses	Embo-Construction of houses	-29.588201° 31.055094°	29° 35.29' S 31° 3.31' E	9 500 000	9 500 000	7 000 000	Meet infrastructure and household service needs and backlogs	HSI-Metro Housing & Hostels		Municipal Capital Budget
Inanda Mission Reserve(Mqhawe)	Inanda Mission Reserve(Mqhawe)	-29.811723° 30.979702°	29° 48.7' S 30° 58.78' E	16 800 000	10 000 000	8 000 000	Meet infrastructure and household service needs and backlogs	HSI-Metro Housing & Hostels		Municipal Capital Budget
KLOOF EXTENSION 15 & 21 PHASE	KLOOF EXTENSION 15 & 21 PHASE	-29.733835° 30.966119°	29° 44.03' S 30° 57.97' E	10 000 000	10 000 000	7 000 000	Meet infrastructure and household service needs and backlogs	HSI-Metro Housing & Hostels		Municipal Capital Budget
KWAMAKHUTHA	KWAMAKHUTHA	-29.860083° 30.808278°	29° 51.61' S 30° 48.5' E	25 000 000	15 000 000	8 000 000	Meet infrastructure and household service needs and backlogs	HSI-Metro Housing & Hostels		Municipal Capital Budget

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
Lamontville Ministerial-Constr	Lamontville Ministerial-Constr	-29.941528° 30.938528°	29° 56.49' S 30° 56.31' E	8 001 000	7 000 000	7 000 000	Meet infrastructure and household service needs and backlogs	HSI-Metro Housing & Hostels		Municipal Capital Budget
NGCOLOSI RURAL-CONSTRUCTION OF	NGCOLOSI RURAL-CONSTRUCTION OF	-29.724167° 30.86975°	29° 43.45' S 30° 52.19' E	10 000 000	10 000 000	8 000 000	Meet infrastructure and household service needs and backlogs	HSI-Metro Housing & Hostels		Municipal Capital Budget
QINISELANI AMANYUSWA-CONSTRUCT	QINISELANI AMANYUSWA-CONSTRUCT	-29.713111° 30.784472°	29° 42.79' S 30° 47.07' E	10 000 000	8 000 000	8 000 000	Meet infrastructure and household service needs and backlogs	HSI-Metro Housing & Hostels		Municipal Capital Budget
Sobonakhona Phase 1-CONSTRUCTI	Sobonakhona Phase 1-CONSTRUCTI	-29.875167° 30.658139°	29° 52.51' S 30° 39.49' E	12 502 000	5 000 000	5 000 000	Meet infrastructure and household service needs and backlogs	HSI-Metro Housing & Hostels		Municipal Capital Budget
Umbhayi Housing Project : Phas	Umbhayi Housing Project : Phas	-29.573867°	29° 34.43' S	8 000 000	10 000 000	7 000 000	Meet infrastructure and household service needs and backlogs	HSI-Metro Housing & Hostels		Municipal Capital Budget

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
		31.088802°	31° 5.33' E							
Vumengazi/Ngoyameni Rural-Cost	Vumengazi/Ngoyameni Rural-Cost	-29.931274° 30.800756°	29° 55.88' S 30° 48.05' E	13 419 000	10 000 000	8 000 000	Meet infrastructure and household service needs and backlogs	HSI-Metro Housing & Hostels		Municipal Capital Budget
Stop 8 Namibia	Stop 8 Namibia	-29.702268° 30.937284°	29° 42.14' S 30° 56.24' E	10 000 000	6 000 000	5 000 000	Meet infrastructure and household service needs and backlogs	HSI-Metro Housing & Hostels		Municipal Capital Budget
Welbedaght West	Welbedaght West	-29.919963° 30.838404°	29° 55.2' S 30° 50.3' E	30 000 000	15 000 000	7 000 000	Meet infrastructure and household service needs and backlogs	HSI-Metro Housing & Hostels		Municipal Capital Budget
UMLAZI B10 MAPUTO ISANDLWANA	UMLAZI B10 MAPUTO ISANDLWANA	-29.835188° 30.625419°	29° 50.11' S 30° 37.53' E	8 000 000	10 000 000	8 000 000	Meet infrastructure and household service needs and backlogs	HSI-Metro Housing & Hostels		Municipal Capital Budget

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
Storm Disaster - October 2019,	Storm Disaster - October 2019,	-29.547306° 31.138639°	29° 32.84' S 31° 8.32' E	30 391 000	20 331 000	8 789 000	Meet infrastructure and household service needs and backlogs	HSI-Metro Housing & Hostels		Municipal Capital Budget
Bhambayi Phase1	Bhambayi Phase1	-29.764139° 30.777972°	29° 45.85' S 30° 46.68' E	13 000 000	9 000 000	5 000 000	Meet infrastructure and household service needs and backlogs	HSI-Metro Housing & Hostels		Municipal Capital Budget
NAMIBIA STOP 8	NAMIBIA STOP 8	-29.702268° 30.937284°	29° 42.14' S 30° 56.24' E	8 000 000	6 600 000	8 000 000	Meet infrastructure and household service needs and backlogs	HSI-Metro Housing & Hostels		Municipal Capital Budget
ETAFULENI PHASE 1	ETAFULENI PHASE 1	-29.666333° 30.972833°	29° 39.98' S 30° 58.37' E	14 500 000	10 000 000	10 000 000	Meet infrastructure and household service needs and backlogs	HSI-Metro Housing & Hostels		Municipal Capital Budget

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
NTUZUMA C PH 2	NTUZUMA C PH 2	-29.812278° 30.612639°	29° 48.74' S 30° 36.76' E	10 000 000	15 000 000	32 500 000	Meet infrastructure and household service needs and backlogs	HSI-Metro Housing & Hostels		Municipal Capital Budget
Redcliffe Valley View-Roads in	Redcliffe Valley View-Roads in	-29.603056° 31.017083°	29° 36.18' S 31° 1.03' E	32 000 000	30 000 000	1 000 000	Meet infrastructure and household service needs and backlogs	HSI-Metro Housing & Hostels		Municipal Capital Budget
BANANA CITY - WARD 23	BANANA CITY - WARD 23	-29.571226° 31.084469°	29° 34.27' S 31° 5.07' E	8 000 000	8 000 000	10 000 000	Meet infrastructure and household service needs and backlogs	HSI-Metro Housing & Hostels		Municipal Capital Budget
Lamontville Informal Settlemen	Lamontville Informal Settlemen	-29.941694° 30.937639°	29° 56.5' S 30° 56.26' E	8 000 000	4 774 000	10 000 000	Meet infrastructure and household service needs and backlogs	HSI-Metro Housing & Hostels		Municipal Capital Budget

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
Cornubia Ph 2	Cornubia Ph 2	-29.865256° 30.796317°	29° 51.92' S 30° 47.78' E	41 354 000	35 000 000	51 000 000	Meet infrastructure and household service needs and backlogs	HSI-Metro Housing & Hostels		Municipal Capital Budget
Strategic Land Acquisition & H	Strategic Land Acquisition & H	-29.865256° 30.796317°	29° 51.92' S 30° 47.78' E	16 250 000	10 000 000	10 000 000	Meet infrastructure and household service needs and backlogs	HSI-Metro Housing & Hostels		Municipal Capital Budget
Strategic Land Acquisition & H	Strategic Land Acquisition & H	-29.865256° 30.796317°	29° 51.92' S 30° 47.78' E	21 500 000	30 000 000	27 350 000	Meet infrastructure and household service needs and backlogs	HSI-Metro Housing & Hostels		Municipal Capital Budget
KLOOF EXT 15 & 21 PHASE 3/4	KLOOF EXT 15 & 21 PHASE 3/4	-29.963472° 30.880306°	29° 57.81' S 30° 52.82' E	10 000 000	5 000 000	8 617 000	Meet infrastructure and household service needs and backlogs	HSI-Metro Housing & Hostels		Municipal Capital Budget

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
Motala Farm	Motala Farm	-29.808306° 30.831361°	29° 48.5' S 30° 49.88' E	20 000 000	9 000 000	5 000 000	Meet infrastructure and household service needs and backlogs	HSI-Metro Housing & Hostels		Municipal Capital Budget
PILGRIM X	PILGRIM X	-29.793648° 30.883519°	29° 47.62' S 30° 53.01' E	13 300 000	10 000 000	15 000 000	Meet infrastructure and household service needs and backlogs	HSI-Metro Housing & Hostels		Municipal Capital Budget
Gap housing project	Gap housing project	-29.547306° 31.138639°	29° 32.84' S 31° 8.32' E	11 000 000	10 000 000	30 000 000	Meet infrastructure and household service needs and backlogs	HSI-Metro Housing & Hostels		Municipal Capital Budget
bhambayi phase 3	bhambayi phase 3	-29.547306° 31.138639°	29° 32.84' S 31° 8.32' E	11 800 000	11 200 000	-	Meet infrastructure and household service needs and backlogs	HSI-Metro Housing & Hostels		Municipal Capital Budget

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
Umlazi Glebelands Hostel Upgra	Umlazi Glebelands Hostel Upgra	-29.960889°	30.939° 29° 57.65' S 30° 56.34' E	10 000 000	10 000 000	7 000 000	Meet infrastructure and household service needs and backlogs	HSI-Metro Housing & Hostels		Municipal Capital Budget
SJ Smith-Hostel Upgrade and Re	SJ Smith-Hostel Upgrade and Re	-29.951278°	30.950417° 29° 57.08' S 30° 57.03' E	10 000 000	10 000 000	10 000 000	Meet infrastructure and household service needs and backlogs	HSI-Metro Housing & Hostels		Municipal Capital Budget
Dalton-Hostel Upgrade and Refu	Dalton-Hostel Upgrade and Refu	-29.865333°	31.002917° 29° 51.92' S 31° .18' E	10 000 000	9 000 000	10 000 000	Meet infrastructure and household service needs and backlogs	HSI-Metro Housing & Hostels		Municipal Capital Budget
Klaarwater-Hostel Upgrade and	Klaarwater-Hostel Upgrade and	-29.898917°	30.837861° 29° 53.94' S 30° 50.27' E	10 000 000	8 000 000	10 000 000	Meet infrastructure and household service needs and backlogs	HSI-Metro Housing & Hostels		Municipal Capital Budget
Umlazi T-Hostel Upgrade and Re	Umlazi T-Hostel Upgrade and Re	-29.980139°	29° 58.81' S	10 000 000	8 000 000	10 000 000	Meet infrastructure and household service needs and backlogs	HSI-Metro Housing & Hostels		Municipal Capital Budget

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
		30.908556°	30° 54.51' E							
Umlazi T-Hostel Upgrade and Re	Umlazi T-Hostel Upgrade and Re	-29.980139°	29° 58.81' S 30° 54.51' E	10 000 000	8 000 000	10 000 000	Meet infrastructure and household service needs and backlogs	HSI-Metro Housing & Hostels		Municipal Capital Budget
UPGRD OF LOW VOLUME RD - WEST	UPGRD OF LOW VOLUME RD - WEST	-29.617722°	29° 37.06' S 31° .59' E	12 460 000	13 809 000	15 000 000	Meet infrastructure and household service needs and backlogs	HSI-Engineering		Municipal Capital Budget
UPGRD OF LOW VOLUME RD- NORTH	UPGRD OF LOW VOLUME RD- NORTH	-29.617722°	29° 37.06' S 31° .59' E	8 312 000	9 213 000	9 674 000	Meet infrastructure and household service needs and backlogs	HSI-Engineering		Municipal Capital Budget
UPGRD OF LOW VOLUME RD - SOUTH	UPGRD OF LOW VOLUME RD - SOUTH	-29.617722°	29° 37.06' S 31° .59' E	15 228 000	16 877 000	17 220 000	Meet infrastructure and household service needs and backlogs	HSI-Engineering		Municipal Capital Budget

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
Flood damage: Matwebula Road	Flood damage: Matwebula Road	-29.878306° 30.914528°	29° 52.7' S 30° 54.87' E	16 700 000	-	-	Meet infrastructure and household service needs and backlogs	HSI-Engineering		Municipal Capital Budget
Flood Damage: Coedemore Road	Flood Damage: Coedemore Road	-29.839444° 30.817917°	29° 50.37' S 30° 49.08' E	13 456 000	-	-	Meet infrastructure and household service needs and backlogs	HSI-Engineering		Municipal Capital Budget
Flood Damage: Blundell/ Shallc	Flood Damage: Blundell/ Shallc	-29.839444° 30.817917°	29° 50.37' S 30° 49.08' E	34 495 000	-	-	Meet infrastructure and household service needs and backlogs	HSI-Engineering		Municipal Capital Budget
Flood Damage: 108097 Street	Flood Damage: 108097 Street	-29.839444° 30.817917°	29° 50.37' S 30° 49.08' E	16 063 000	-	-	Meet infrastructure and household service needs and backlogs	HSI-Engineering		Municipal Capital Budget

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
Flood Damage: Adjacent Hunslet Road	Flood Damage: Adjacent Hunslet Road	-29.839444° 30.817917°	29° 50.37' S 30° 49.08' E	16 999 000	-	-	Meet infrastructure and household service needs and backlogs	HSI-Engineering		Municipal Capital Budget
Flood Damage: Low Level Bridge Umhlathuzana Road	Flood Damage: Low Level Bridge Umhlathuzana Road	-29.839444° 30.817917°	29° 50.37' S 30° 49.08' E	14 000 000	-	-	Meet infrastructure and household service needs and backlogs	HSI-Engineering		Municipal Capital Budget
Rehabilitation of Inkosi Albert Luthuli Freewa Inb	Rehabilitation of Inkosi Albert Luthuli Freewa Inb	-29.893889° 30.970667°	29° 53.63' S 30° 58.24' E	140 000 000	-	-	Meet infrastructure and household service needs and backlogs	HSI-Engineering		Municipal Capital Budget
REHAB: ALPINE RD,SPRINGFIELD FLATS	REHAB: ALPINE RD,SPRINGFIELD FLATS	-29.8115° 30.999417°	29° 48.69' S 30° 59.97' E	10 548 000	-	-	Meet infrastructure and household service needs and backlogs	HSI-Engineering		Municipal Capital Budget
REHAB: MIDDLETON	REHAB: MIDDLETON RD,QUEENSBURGH	-29.867667°	29° 52.06' S	9 503 000	-	-	Meet infrastructure and household service needs and backlogs	HSI-Engineering		Municipal Capital Budget

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
RD,QUEENSBURGH		30.913306°	30° 54.8' E							
REHAB: JULIUS NYERERE ,WARWICK	REHAB: JULIUS NYERERE ,WARWICK	-29.856917°	31.010389° 29° 51.42' S 31° .62' E	15 000 000	-	-	Meet infrastructure and household service needs and backlogs	HSI-Engineering		Municipal Capital Budget
REHAB: MARKET ROAD,WARWICK	REHAB: MARKET ROAD,WARWICK	-29.852556°	31.011139° 29° 51.15' S 31° .67' E	14 244 000	-	-	Meet infrastructure and household service needs and backlogs	HSI-Engineering		Municipal Capital Budget
CLARK ROAD SEA OUTFALL AND CULVERT	CLARK ROAD SEA OUTFALL AND CULVERT	-29.992889°	30.934056° 29° 59.57' S 30° 56.04' E	30 500 000	-	-	Meet infrastructure and household service needs and backlogs	HSI-Engineering		Municipal Capital Budget
PROSPECTON ROAD CANAL/ROAD UPGRADE	PROSPECTON ROAD CANAL/ROAD UPGRADE	-29.992889°	30.934056° 29° 59.57' S 30° 56.04' E	91 000 000	73 750 000	-	Meet infrastructure and household service needs and backlogs	HSI-Engineering		Municipal Capital Budget

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
IFLS - M7 SOLOMON MAHLANGU PH1	IFLS - M7 SOLOMON MAHLANGU PH1	-29.887222° 30.965778°	29° 53.23' S 30° 57.95' E	25 000 000	-	-	Address community service backlogs	HSI-ETK Transport Authority		Municipal Capital Budget
its & ifms - ptis funded	its & ifms - ptis funded	-29.88° 30.96025°	29° 52.8' S 30° 57.62' E	17 020 000	17 872 000	-	Address community service backlogs	HSI-ETK Transport Authority		Municipal Capital Budget
HEALTH VARIOUS AIRCONDITIONERS	HEALTH VARIOUS AIRCONDITIONERS	-29.75° 31.058°	29° 45' S 31° 3.48' E	10 000 000	8 000 000	3 000 000	Promoting The Health Of Citizens	CES-Health		Municipal Capital Budget
Metro Police Smart Policing	Metro Police Smart Policing	-29.850361° 31.024306°	29° 51.02' S 31° 1.46' E	182 200 000	93 500 000	-	Promoting The Safety Of Citizens	CES-Metropolitan Police		Municipal Capital Budget
AK Safer Sleeping space	AK Safer Sleeping space	-29.883583° 30.847361°	29° 53.02' S 30° 50.84' E	13 641 000	582 000	-	Promoting The Safety Of Citizens	CES-Safer Cities		Municipal Capital Budget

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
Non-infrastructure | New | Transport Assets	Non-infrastructure | New | Transport Assets	0	0	10 000 000	10 000 000	5 000 000	Promoting The Safety Of Citizens	TRC-Water		Municipal Capital Budget
Non-infrastructure | New | Machinery and Equipmen	Non-infrastructure | New | Machinery and Equipmen	0	0	9 359 000	9 491 000	9 966 000	Promoting The Safety Of Citizens	CES-Parks, Recr, Cem & Culture		Municipal Capital Budget
Mobeni Heights Cremotaria	Mobeni Heights Cremotaria	-29.931444° 30.947722°	29° 55.89' S 30° 56.86' E	11 635 000	-	-	Access and Inclusivity	CES-Parks, Recr, Cem & Culture		Municipal Capital Budget
Inanda Swimming Pool	Inanda Swimming Pool	-29.703139° 30.968583°	29° 42.19' S 30° 58.12' E	10 868 000	15 200 000	19 850 000	Access and Inclusivity	CES-Parks, Recr, Cem & Culture		Municipal Capital Budget
Ntshonweni : Community Library	Ntshonweni : Community Library	-29.837028°	29° 50.22' S 30° 40.95' E	12 500 000	16 500 000	2 000 000	Access and Inclusivity	CES-Parks, Recr,		Municipal Capital Budget

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
		30.682556°						Cem & Culture		
NEWLANDS POOL	NEWLANDS POOL	-29.846028° 31.026722°	29° 50.76' S 31° 1.6' E	9 000 000	-	-	Access and Inclusivity	CES-Parks, Recr, Cem & Culture		Municipal Capital Budget
ROTARY STADIUM	ROTARY STADIUM	-29.744722° 30.988861°	29° 44.68' S 30° 59.33' E	9 000 000	-	-	Access and Inclusivity	CES-Parks, Recr, Cem & Culture		Municipal Capital Budget
Cornubia Phase 1A Social Faci	Cornubia Phase 1A Social Faci	-29.674583° 31.036667°	29° 40.48' S 31° 2.2' E	9 000 000	-	-	Access and Inclusivity	CES-Parks, Recr, Cem & Culture		Municipal Capital Budget
Non-infrastructure | New | Machinery and Equipmen	Non-infrastructure | New | Machinery and Equipmen	0	0	10 500 000	10 800 000	5 150 000	Access and Inclusivity	DMTP (SOC) LTD T/A USHAKA MARI		Municipal Capital Budget

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
Non-infrastructure | New | Machinery and Equipmen	Non-infrastructure | New | Machinery and Equipmen	0	0	15 743 000	15 966 000	16 764 000	Access and Inclusivity	CES-Parks, Recr, Cem & Culture		Municipal Capital Budget
Non-infrastructure | New | Machinery and Equipmen	Non-infrastructure | New | Machinery and Equipmen	0	0	20 000 000	20 000 000	20 000 000	Access and Inclusivity	TRC-Water		Municipal Capital Budget
Rehabilitation of Mechanical J	Rehabilitation of Mechanical J	-29.828833° 31.030556°	29° 49.73' S 31° 1.83' E	50 122 000	-	-	Sustainable management of stadia for socioeconomic empowerment	CES-MMS & Stadia		Municipal Capital Budget
MMS SKYCAR UPGRADE	MMS SKYCAR UPGRADE	-29.828028° 31.034222°	29° 49.68' S 31° 2.05' E	75 000 000	-	-	Sustainable management of stadia for socioeconomic empowerment	CES-MMS & Stadia		Municipal Capital Budget
Supply, install and maintain kitchen equipment ove	Supply, install and maintain kitchen equipment ove	0	0	16 100 000	15 380 000	18 000 000	Sustainable management of stadia for socioeconomic empowerment	CES-MMS & Stadia		Municipal Capital Budget

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
Testing and rehabilitation of	Testing and rehabilitation of	-29.828028° 31.034222°	29° 49.68' S 31° 2.05' E	50 000 000	-	-	Sustainable management of stadia for socioeconomic empowerment	CES-MMS & Stadia		Municipal Capital Budget
Structural Steel painting	Structural Steel painting	-29.828028° 31.034222°	29° 49.68' S 31° 2.05' E	15 000 000	-	-	Sustainable management of stadia for socioeconomic empowerment	CES-MMS & Stadia		Municipal Capital Budget
City Hall Upgrade Relative to	City Hall Upgrade Relative to	-29.858333° 31.026556°	29° 51.5' S 31° 1.59' E	8 274 000	6 000 000	3 000 000	Ensure accessibility and promote governance	GOV-City Hall Admin & Secretar		Municipal Capital Budget
CIty Hall Renovations	CIty Hall Renovations	-29.858333° 31.026556°	29° 51.5' S 31° 1.59' E	10 000 000	-	-	Ensure accessibility and promote governance	GOV-City Hall Admin & Secretar		Municipal Capital Budget

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
Non-infrastructure | New | Transport Assets	Non-infrastructure | New | Transport Assets	0	0	30 050 000	14 356 000	84 497 000	Ensure accessibility and promote governance	TRC-Cleansing and Solid Waste		Municipal Capital Budget
Field Service Management	Field Service Management	-29.860806° 31.029417°	29° 51.65' S 31° 1.77' E	8 500 000	3 000 000	-	Create an efficient, effective and accountable administration	OCM-Information Management		Municipal Capital Budget
DATACENTRE MAINFRAME SERVER AN	DATACENTRE MAINFRAME SERVER AN	-29.860722° 31.029389°	29° 51.64' S 31° 1.76' E	8 000 000	8 400 000	12 400 000	Create an efficient, effective and accountable administration	OCM-Information Management		Municipal Capital Budget
New Billing System (MSCOA)	New Billing System (MSCOA)	-29.860806° 31.029417°	29° 51.65' S 31° 1.77' E	57 357 000	67 541 000	57 241 000	Create an efficient, effective and accountable administration	OCM-Information Management		Municipal Capital Budget
HCM System and Time & Attendan	HCM System and Time & Attendan	-29.860806°	29° 51.65' S	17 000 000	27 442 000	36 918 000	Create an efficient, effective and	OCM-Information		Municipal Capital Budget

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
		31.029417°	31° 1.77' E				accountable administration	Management		
Asset Management: CAMS (MSCOA)	Asset Management: CAMS (MSCOA)	-29.860806° 31.029417°	29° 51.65' S 31° 1.77' E	40 994 000	38 000 000	1 000	Create an efficient, effective and accountable administration	OCM-Information Management		Municipal Capital Budget
New System for Internal Audit	New System for Internal Audit	-29.860806° 31.029417°	29° 51.65' S 31° 1.77' E	9 000 000	-	-	Create an efficient, effective and accountable administration	OCM-Information Management		Municipal Capital Budget
Real Estate Integrated System	Real Estate Integrated System	-29.860806° 31.029417°	29° 51.65' S 31° 1.77' E	8 500 000	8 500 000	422 000	Create an efficient, effective and accountable administration	OCM-Information Management		Municipal Capital Budget
Inner-City Regeneration	Inner-City Regeneration	-29.851333° 31.024389°	29° 51.08' S 31° 1.46' E	14 230 000	7 500 000	-	Enabling sustainable and innovative solutions towards effective local governance through	CMO-Chief Operations Officer		Municipal Capital Budget

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
							Area Based Management (ABM)			
Aircon HVAC Upgrade Phase 2	Aircon HVAC Upgrade Phase 2	-29.858278° 31.026556°	29° 51.5' S 31° 1.59' E	16 467 000	1 200 000	-	Ensure accessibility and promote governance	GOV-City Hall Admin & Secretar		Municipal Capital Budget
SUBSTATION - CITY HALL	SUBSTATION - CITY HALL	-29.858333° 31.026556°	29° 51.5' S 31° 1.59' E	18 459 000	250 000	-	Create an efficient, effective and accountable administration	GOV-City Hall Admin & Secretar		Municipal Capital Budget
Non-infrastructure | New | Furniture and Office E	Non-infrastructure | New | Furniture and Office E	0	0	10 130 000	10 138 000	10 645 000	Sound financial management & reporting	CES-Deputy City Manager		Municipal Capital Budget
Non-infrastructure | New | Transport Assets	Non-infrastructure | New | Transport Assets	0	0	21 000 000	-	-	Value for money expenditure	EDP-Tourism		Municipal Capital Budget

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
Non-infrastructure | New | Transport Assets	Non-infrastructure | New | Transport Assets	0	0	10 000 000	10 000 000	-	Value for money expenditure	TRC-Sanitation		Municipal Capital Budget
PHOENIX CASH OFFICE RENOVATION	PHOENIX CASH OFFICE RENOVATION	-29.70275° 31.007917°	29° 42.17' S 31° .48' E	21 934 000	10 887 000	-	Strategic and Sustainable Budgeting	FIN-Income		Municipal Capital Budget
Dr Pixley ka Isaka Seme Memorial Hospital : New 500-Bed Regional Hospital	Dr Pixley ka Isaka Seme Memorial Hospital : New 500-Bed Regional Hospital	-29.7281527	30.9896416	15 846 830 967			Health	Health	Practical Completion (100%)	Provincial IRM Projects
KwaZulu Provincial Central Laundry - Category A (Corrective Maintenance Outsourced)	KwaZulu Provincial Central Laundry - Category A (Corrective Maintenance Outsourced)	-29.9548242	30.9366247	2 328 923 600			Health	Health	Construction 26% - 50%	Provincial IRM Projects

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
Project 3	Project 3	-29.85868	31.02184	2 052 510 000			Human Settlements	Human Settlements	Project Initiation	Provincial IRM Projects
K12030001 Clarendon House (Phase)	K12030001 Clarendon House (Phase)	-29.8621216	31.0154614	1 508 006 440			Human Settlements	Human Settlements	Project Initiation	Provincial IRM Projects
Health Technology for Dr Pixley Ka Isaka Seme Hospital	Health Technology for Dr Pixley Ka Isaka Seme Hospital	-29.7281527	30.9896416	1 035 481 481			Health	Health	Not Applicable	Provincial IRM Projects
Umlazi Infill Part 4 and Part3 , extension of Part 4	Umlazi Infill Part 4 and Part3 , extension of Part 4	-29.9687501	30.8843434	742 416 189			Human Settlements	Human Settlements	Construction 26% - 50%	Provincial IRM Projects
Umlazi Infill Part 4 Phase 1 - New Annexure D	Umlazi Infill Part 4 Phase 1 - New Annexure D	-29.94899	30.86999	742 416 189			Human Settlements	Human Settlements	Construction 76% - 99%	Provincial IRM Projects
Sobonakhona Rural Housing	Sobonakhona Rural Housing Project (New Annexure D)	-29.99276	30.79625	742 178 065			Human Settlements	Human Settlements	Other - Packaged Ongoin	Provincial IRM Projects

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
Project (New Annexure D)									g Project	
Project 4	Project 4	-29.8586804	31.0218404	714 375 000			Human Settlements	Human Settlements	Project Initiation	Provincial IRM Projects
Construction of eThekwini mega library (Transfer)	Construction of eThekwini mega library (Transfer)	-29.8586804	31.0218404	600 000 000			Arts and Culture	Arts and Culture	Design	Provincial IRM Projects
K12020002 Rectification ex-Own Affairs (Phase)	K12020002 Rectification ex-Own Affairs (Phase)	-29.8586804	31.0218404	532 128 664			Human Settlements	Human Settlements	Other - Packaged Ongoing Project	Provincial IRM Projects
K11090003 Cornubia Phase 1B Housing Project (New Annexure D)	K11090003 Cornubia Phase 1B Housing Project (New Annexure D)	-29.7128608	31.0545404	510 023 107			Human Settlements	Human Settlements	Other - Packaged Ongoing Project	Provincial IRM Projects

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
20020007 Welbedacht West (Phase 1)	20020007 Welbedacht West (Phase 1)	-29.9370754	30.875732	415 911 807			Human Settlements	Human Settlements	Other - Packaged Ongoing Project	Provincial IRM Projects
OPSCAP	OPSCAP	-29.85868	31.02184	392 845 000			Human Settlements	Human Settlements	Project Initiation	Provincial IRM Projects
Cornubia Phase 1B Housing Project - Phase 1	Cornubia Phase 1B Housing Project - Phase 1	-29.71286	31.05454	391 518 820			Human Settlements	Human Settlements	Practical Completion (100%)	Provincial IRM Projects
Folweni Upgrade and Formalisation (Phase 1)	Folweni Upgrade and Formalisation (Phase 1)	-29.992714	30.8168718	352 995 168			Human Settlements	Human Settlements	Other - Packaged Ongoing Project	Provincial IRM Projects

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
Rehabilitation of P1-3 (km0,00 - km29,00)	Rehabilitation of P1-3 (km0,00 - km29,00)	-29.74673	30.69518	340 469 262			Transport	Transport	Design	Provincial IRM Projects
DOKKIES OFFICE	DOKKIES OFFICE	-29.8120392	30.8039474	331 633 327			Education	Education	Design	Provincial IRM Projects
K08100002 Ntuzuma D Phase 2 &3 (New Annexure D) (Phase)	K08100002 Ntuzuma D Phase 2 &3 (New Annexure D) (Phase)	-29.7356	30.926	328 608 299			Human Settlements	Human Settlements	Other - Packaged Ongoing Project	Provincial IRM Projects
Provincial Emergency Grant	Provincial Emergency Grant	-29.8586804	31.0218404	325 764 000			Human Settlements	Human Settlements	Site Handed - Over to Contractor	Provincial IRM Projects
Greater Amaoti	Greater Amaoti	-29.6774	30.98515	320 000 000			Human Settlements	Human Settlements	Feasibility	Provincial IRM Projects

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
Non infrastructure-Durban region	Non infrastructure-Durban region	-29.8586804	31.0218404	319 695 538			Transport	Transport	Not Applicable	Provincial IRM Projects
KwaZulu Provincial Central Laundry-Investigate Structural Movement, Repairs & Install Laundry Equip	KwaZulu Provincial Central Laundry-Investigate Structural Movement, Repairs & Install Laundry Equip	-29.955	30.937	277 169 749			Health	Health	Construction 76% - 99%	Provincial IRM Projects
KWAGUMBI PRIMARY SCHOOL	KWAGUMBI PRIMARY SCHOOL	-30.16443	30.7874	270 270 000			Education	Education	Tender	Provincial IRM Projects
Maphephetheni Rural Housing Project - New Annexure D	Maphephetheni Rural Housing Project - New Annexure D	-29.61692	30.80543	269 355 671			Human Settlements	Human Settlements	Construction 1% - 25%	Provincial IRM Projects
K16120001 Title Deed Restoration Project - Phase 1	K16120001 Title Deed Restoration Project - Phase 1	-29.8120392	30.8039474	264 902 729			Human Settlements	Human Settlements	Site Handed - Over	Provincial IRM Projects

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
									to Contractor	
Welbedacht East Rectification	Welbedacht East Rectification	-29.9370754	30.875732	262 454 791			Human Settlements	Human Settlements	Feasibility	Provincial IRM Projects
Vehicular Bridges	Vehicular Bridges	0	0	250 358 682			Transport	Transport	Other - Packaged Ongoing Project	Provincial IRM Projects
Rehabilitation of P259 (km2,0 to km17,41)	Rehabilitation of P259 (km2,0 to km17,41)	-29.75694	30.77325	242 085 000			Transport	Transport	Tender	Provincial IRM Projects
King Edward VIII Hospital- Repair of Storm water Sewer and Parking	King Edward VIII Hospital- Repair of Storm water Sewer and Parking	-29.88222	30.98951	239 851 506			Health	Health	Practical Completion (100%)	Provincial IRM Projects

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
Etafuleni Housing Project	Etafuleni Housing Project	-29.66656	30.97329	230 307 689			Human Settlements	Human Settlements	Construction 51% - 75%	Provincial IRM Projects
Clairwood Hospital - COVID-19: Alterations and additions to existing wards: Phase 2: Ward C1,C2, FS3	Clairwood Hospital - COVID-19: Alterations and additions to existing wards: Phase 2: Ward C1,C2, FS3	-29.93577	30.95678	227 539 516			Health	Health	Final Completion	Provincial IRM Projects
King Dinuzulu Hospital - New Level 1 - 400 bed Hospital	King Dinuzulu Hospital - New Level 1 - 400 bed Hospital	-29.824	30.987	227 014 962			Health	Health	Final Completion	Provincial IRM Projects
AgriZone to Bulk Infrastructure	AgriZone to Bulk Infrastructure	-29.85138	31.02427	226 800 000			Economic Development, Tourism and Environmental Affairs	Economic Development and Tourism	Construction 1% - 25%	Provincial IRM Projects
Rehabilitation of P187 (km0.00 to km17.955)	Rehabilitation of P187 (km0.00 to km17.955)	-29.85868	31.02184	224 134 997			Transport	Transport	Feasibility	Provincial IRM Projects

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
Upgrade of P100 (km41 to km45.19)	Upgrade of P100 (km41 to km45.19)	-29.8120392	30.8039474	221 066 875			Transport	Transport	Design	Provincial IRM Projects
INANDA SPECIAL SCHOOL FOR LSEN	INANDA SPECIAL SCHOOL FOR LSEN	-29.8	31.03333	218 528 331			Education	Education	Practical Completion (100%)	Provincial IRM Projects
K08110004 Oakford Priory Housing Project(new annexure D) (Phase)	K08110004 Oakford Priory Housing Project(new annexure D) (Phase)	-29.6042	30.9989	215 965 203			Human Settlements	Human Settlements	Other - Packaged Ongoing Project	Provincial IRM Projects
INANDA SPECIAL SCHOOL FOR LSEN	INANDA SPECIAL SCHOOL FOR LSEN	-29.8	31.03333	205 780 956			Education	Education	Practical Completion (100%)	Provincial IRM Projects

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
KwaMakhutha Wirewall Reconstruction Project	KwaMakhutha Wirewall Reconstruction Project	-30.0287032	30.8642493	205 292 997			Human Settlements	Human Settlements	Tender	Provincial IRM Projects
Ethekwini district office 230 Currie Rd	Ethekwini district office 230 Currie Rd	-29.88566	31.022222	205 000 000			Agriculture and Rural Development	Agriculture and Rural Development	Feasibility	Provincial IRM Projects
Mechanical	Mechanical	0	0	200 000 000			Transport	Transport	Other - Packaged Ongoing Project	Provincial IRM Projects
RK Khan Hospital : Construction of a new Psychiatric Unit	RK Khan Hospital : Construction of a new Psychiatric Unit	-29.91517	30.88624	200 000 000			Health	Health	Feasibility	Provincial IRM Projects
Mqhawe Rural Housing Project - Phase 1	Mqhawe Rural Housing Project - Phase 1	-29.69732	30.88434	198 226 770			Human Settlements	Human Settlements	Construction	Provincial IRM Projects

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
									1% - 25%	
K11110007 Rehabilitation of 9003 units in former R293 Areas Phase 2 - Phase 1	K11110007 Rehabilitation of 9003 units in former R293 Areas Phase 2 - Phase 1	-29.8586804	31.0218404	196 063 000			Human Settlements	Human Settlements	Construction 26% - 50%	Provincial IRM Projects
UPGRADE OF P740 (KM10.83 TO KM0)	UPGRADE OF P740 (KM10.83 TO KM0)	-30.0084	30.71293	194 400 000			Transport	Transport	Design	Provincial IRM Projects
K18100001 Flisp : 2024 / 2025 Phase 1	K18100001 Flisp : 2024 / 2025 Phase 1	-29.8574051	31.021598	189 410 745			Human Settlements	Human Settlements	Design	Provincial IRM Projects
Addington Hospital - Refurbishment and Rehabilitation of the Hospital (Core Block)	Addington Hospital - Refurbishment and Rehabilitation of the Hospital (Core Block)	-29.862	31.042	188 537 877			Health	Health	Final Completion	Provincial IRM Projects

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
Rehabilitation of P242 (km0,0 to km9,10) con	Rehabilitation of P242 (km0,0 to km9,10) con	-30.03502	30.81069	186 415 717			Transport	Transport	Construction 26% - 50%	Provincial IRM Projects
Ntuzuma D Phase 2 &3 (New Annexure D) - Phase 1	Ntuzuma D Phase 2 &3 (New Annexure D) - Phase 1	-29.74107	30.92739	186 254 604			Human Settlements	Human Settlements	Construction 51% - 75%	Provincial IRM Projects
K12040003 EEDBS (Phase)	K12040003 EEDBS (Phase)	-29.8586804	31.0218404	185 796 000			Human Settlements	Human Settlements	Other - Packaged Ongoing Project	Provincial IRM Projects
UPGRADE OF P728 (KM20.00 TO KM26.80)	UPGRADE OF P728 (KM20.00 TO KM26.80)	-30.11121	30.68947	182 400 000			Transport	Transport	Feasibility	Provincial IRM Projects
K09110004 Hammonds Farm Phase 1 Housing Project (Phase)	K09110004 Hammonds Farm Phase 1 Housing Project (Phase)	-29.6551	31.0675	182 203 940			Human Settlements	Human Settlements	Other - Packaged Ongoin	Provincial IRM Projects

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
									g Project	
UPGRADE OF D985 (KM17 TO KM7.5)	UPGRADE OF D985 (KM17 TO KM7.5)	-30.01605	30.69395	180 000 000			Transport	Transport	Project Initiation	Provincial IRM Projects
MARITIME SCHOOL OF EXCELLENCE	MARITIME SCHOOL OF EXCELLENCE	-29.84212	31.03102	180 000 000			Education	Education	Construction 51% - 75%	Provincial IRM Projects
Thoyane Rural Housing Project(New Annexure D) - Phase 1	Thoyane Rural Housing Project(New Annexure D) - Phase 1	-30.10196	30.79808	179 483 550			Human Settlements	Human Settlements	Practical Completion (100%)	Provincial IRM Projects
Upgrade of P725 (km0 to km5)	Upgrade of P725 (km0 to km5)	-29.94992	30.77246	178 906 859			Transport	Transport	Construction 26% - 50%	Provincial IRM Projects

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
Flood repairs to provincial route P398-1 from Umdloti I/C to umdloti river bridge - Design & supervision & Construction on M4/P398-1 between Km 12.42 and Km 15.05	Flood repairs to provincial route P398-1 from Umdloti I/C to umdloti river bridge - Design & supervision & Construction on M4/P398-1 between Km 12.42 and Km 15.05	-29.8120392	30.8039474	175 330 864			Transport	Transport	Construction 1% - 25%	Provincial IRM Projects
Ximba Phase 1(New Annexure D) - Phase 1	Ximba Phase 1(New Annexure D) - Phase 1	-29.7068199	30.58964	171 316 898			Human Settlements	Human Settlements	Construction 76% - 99%	Provincial IRM Projects
K05100001 Ximba Phase 1 (Phase 1)	K05100001 Ximba Phase 1 (Phase 1)	-29.6805	30.6764	166 344 169			Human Settlements	Human Settlements	Other - Packaged Ongoing Project	Provincial IRM Projects

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
Upgrade of P577-2 (km0,00 to km14,00)	Upgrade of P577-2 (km0,00 to km14,00)	-29.76301	30.93363	165 000 000			Transport	Transport	Project Initiation	Provincial IRM Projects
Rehabilitation of P385 (km0,0 to km17,3)	Rehabilitation of P385 (km0,0 to km17,3)	-29.8120392	30.8039474	165 000 000			Transport	Transport	Project Initiation	Provincial IRM Projects
Malukazi Rectification	Malukazi Rectification	-29.99893	30.89869	163 955 734			Human Settlements	Human Settlements	Tender	Provincial IRM Projects
K07080007 Lamontville Slums Clearance (New Annexure D)	K07080007 Lamontville Slums Clearance (New Annexure D)	-29.9363	30.9315	161 560 598			Human Settlements	Human Settlements	Other - Packaged Ongoing Project	Provincial IRM Projects
UPGRADE OF D1841	UPGRADE OF D1841	-29.8577234	31.0258371	156 762 335			Transport	Transport	Practical Completion (100%)	Provincial IRM Projects

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
Rehabilitaion of P489 (km0.000 to km2.000 and km15.000 to km27.000)	Rehabilitaion of P489 (km0.000 to km2.000 and km15.000 to km27.000)	-29.85868	31.02184	155 451 589			Transport	Transport	Project Initiation	Provincial IRM Projects
Umlazi Infill Part 4 Phase 1	Umlazi Infill Part 4 Phase 1	-29.9588992	30.9173479	155 220 287			Human Settlements	Human Settlements	Construction 26% - 50%	Provincial IRM Projects
TONGAAT SPECIAL SCHOOL	TONGAAT SPECIAL SCHOOL	-29.55626	31.12254	155 111 198			Education	Education	Construction 76% - 99%	Provincial IRM Projects
K04030002 Woody Glen Phase 1(New Annexure D) (New Annexure D)	K04030002 Woody Glen Phase 1(New Annexure D) (New Annexure D)	-29.8312	30.6118	153 515 691			Human Settlements	Human Settlements	Other - Packaged Ongoing Project	Provincial IRM Projects
Cato Crest in-situ Housing Project	Cato Crest in-situ Housing Project	-29.85318	30.97982	153 352 956			Human Settlements	Human Settlements	Construction	Provincial IRM Projects

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
									51% - 75%	
TONGAAT SCHOOL FOR LSEN	TONGAAT SCHOOL FOR LSEN	-29.5442	31.12489	147 905 398			Education	Education	Construction 76% - 99%	Provincial IRM Projects
K13050013 Rehabilitation of 23517units in Former R293 Towns Phase 3 - Phase 1	K13050013 Rehabilitation of 23517units in Former R293 Towns Phase 3 - Phase 1	-29.8586804	31.0218404	146 811 000			Human Settlements	Human Settlements	Construction 26% - 50%	Provincial IRM Projects
UPGRADE OF D985 (km7,50 to km0.00)	UPGRADE OF D985 (km7,50 to km0.00)	-30.01605	30.69395	145 800 000			Transport	Transport	Project Initiation	Provincial IRM Projects
Ngcolosi Rural Housing Project (Wards 2,8 & 9) - New Annexure D	Ngcolosi Rural Housing Project (Wards 2,8 & 9) - New Annexure D	-29.7245276	30.8699908	145 331 199			Human Settlements	Human Settlements	Construction 51% - 75%	Provincial IRM Projects

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
OHLANGE SECONDARY SCHOOL	OHLANGE SECONDARY SCHOOL	-29.80715	30.86856	145 188 665			Education	Education	Site Handed - Over to Contractor	Provincial IRM Projects
Phoenix Mortuary - New Phoenix M6 Forensic Mortuary	Phoenix Mortuary - New Phoenix M6 Forensic Mortuary	0	0	143 446 112			Health	Health	Final Completion	Provincial IRM Projects
Preventative Maintenance (Regravelling)	Preventative Maintenance (Regravelling)	0	0	143 369 509			Transport	Transport	Other - Packaged Ongoing Project	Provincial IRM Projects
OHLANGE SECONDARY SCHOOL	OHLANGE SECONDARY SCHOOL	-29.80715	30.86856	142 804 462			Education	Education	Construction 1% - 25%	Provincial IRM Projects

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
Ethekwini Special Needs Rural Housing Projects - Phase 1	Ethekwini Special Needs Rural Housing Projects - Phase 1	-30.1690231	30.7661511	141 224 156			Human Settlements	Human Settlements	Construction 51% - 75%	Provincial IRM Projects
Ntuzuma C Phase 2 Stage 1 - Phase 1	Ntuzuma C Phase 2 Stage 1 - Phase 1	-29.75008	30.93189	140 240 400			Human Settlements	Human Settlements	Construction 1% - 25%	Provincial IRM Projects
Qiniselani-manyuswa Rhp - Phase 1	Qiniselani-manyuswa Rhp - Phase 1	-29.700278	30.866944	139 589 721			Human Settlements	Human Settlements	Construction 1% - 25%	Provincial IRM Projects
Rehabilitation of P725 (km10,05 to km14,05)	Rehabilitation of P725 (km10,05 to km14,05)	-29.9503	30.7721	138 792 770			Transport	Transport	Pre - Feasibility	Provincial IRM Projects
K04020005 Tambo Plaza Phase 1 Housing Project(New Annexure D) (Phase 1)	K04020005 Tambo Plaza Phase 1 Housing Project(New Annexure D) (Phase 1)	-29.6985	30.9673	133 700 212			Human Settlements	Human Settlements	Other - Packaged Ongoing Project	Provincial IRM Projects

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
REHABILITATION OF 21-2(KM 2 to KM 18)	REHABILITATION OF 21-2(KM 2 to KM 18)	-29.97860822	30.65365716	131 889 550			Transport	Transport	Construction 51% - 75%	Provincial IRM Projects
Rehabilitation of P21-2 (km2 to km18)	Rehabilitation of P21-2 (km2 to km18)	-29.98497	30.67053	131 889 550			Transport	Transport	Practical Completion (100%)	Provincial IRM Projects
K10060001 Kingsburgh West Housing Project (New Annexure D)	K10060001 Kingsburgh West Housing Project (New Annexure D)	-30.074	30.8452	131 730 223			Human Settlements	Human Settlements	Other - Packaged Ongoing Project	Provincial IRM Projects
Ethekwini Hostel Upgrade 2013-2015 - Phase 1	Ethekwini Hostel Upgrade 2013-2015 - Phase 1	-29.9803107	30.9101738	131 500 000			Human Settlements	Human Settlements	Construction 1% - 25%	Provincial IRM Projects

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
Rehabilitation of P82 (km0.00 to km12.8)	Rehabilitation of P82 (km0.00 to km12.8)	-29.8586804	31.0218404	130 800 000			Transport	Transport	Project Initiation	Provincial IRM Projects
SACRED HEART SECONDARY SCHOOL	SACRED HEART SECONDARY SCHOOL	-29.64815	31.0441	129 872 109			Education	Education	Design	Provincial IRM Projects
MOBILE CLASSROOMS	MOBILE CLASSROOMS	-29.65139	30.89444	128 994 200			Education	Education	Construction 26% - 50%	Provincial IRM Projects
Amaoti (Kuba) - Phase 1	Amaoti (Kuba) - Phase 1	-29.6774	30.98515	127 124 204			Human Settlements	Human Settlements	Construction 26% - 50%	Provincial IRM Projects
THE REHABILITAION OF P21-2 (KM2 TO KM18)	THE REHABILITAION OF P21-2 (KM2 TO KM18)	-29.8524444	31.0251332	126 351 900			Transport	Transport	Design	Provincial IRM Projects
Upgrade of P489 (km 11,0 to km 27,5)	Upgrade of P489 (km 11,0 to km 27,5)	-29.8120392	30.8039474	126 000 000			Transport	Transport	Feasibility	Provincial IRM Projects

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
Road P398-2 from boy`s town to westbrook beach, Design, Supervision and construction on M4- P398-2	Road P398-2 from boy`s town to westbrook beach, Design, Supervision and construction on M4-P398-2	-29.8120392	30.8039474	123 508 461			Transport	Transport	Construction 1% - 25%	Provincial IRM Projects
1201 Quarry Heights (Phase 1)	1201 Quarry Heights (Phase 1)	-29.7641	30.992	121 840 632			Human Settlements	Human Settlements	Other - Packaged Ongoing Project	Provincial IRM Projects
King Dinuzulu: New EMS College and Renovation of staff residence	King Dinuzulu: New EMS College and Renovation of staff residence	-29.82358	30.98704	121 466 974			Health	Health	Final Completion	Provincial IRM Projects
Osindisweni Hospital - New Decentralized MDR Unit	Osindisweni Hospital - New Decentralized MDR Unit	-29.6082158	30.9832025	121 097 520			Health	Health	Practical Completion	Provincial IRM Projects

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
									(100%)	
Oakford Priory	Oakford Priory	-29.58124	31.00886	119 967 675			Human Settlements	Human Settlements	Construction 26% - 50%	Provincial IRM Projects
Non Infrastructure for Metro	Non Infrastructure for Metro	-29.85864	31.03832	118 495 113			Transport	Transport	Not Applicable	Provincial IRM Projects
SACRED HIGH SCHOOLEART S	SACRED HIGH SCHOOLEART S	-29.8345	30.83841	116 378 000			Education	Education	Design	Provincial IRM Projects
King Edward VIII Hospital - Upgrade Nursery	King Edward VIII Hospital - Upgrade Nursery	-29.88222	30.98951	115 461 002			Health	Health	Practical Completion (100%)	Provincial IRM Projects
Rehabilitation (Heavy & Light)	Rehabilitation (Heavy & Light)	0	0	114 304 221			Transport	Transport	Other - Packaged Ongoin	Provincial IRM Projects

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
									g Project	
K12020002 Rectification ex-Own Affairs - Phase 1	K12020002 Rectification ex- Own Affairs - Phase 1	-29.85868	31.02184	113 646 000			Human Settlements	Human Settlements	Construction 1% - 25%	Provincial IRM Projects
Upgrade of L1578 (km0 to km2,5)	Upgrade of L1578 (km0 to km2,5)	-29.9861	30.82942	112 988 231			Transport	Transport	Construction 76% - 99%	Provincial IRM Projects
Ntuzuma G (infill) - Phase 1	Ntuzuma G (infill) - Phase 1	-29.72116	30.94891	110 767 461			Human Settlements	Human Settlements	Construction 1% - 25%	Provincial IRM Projects
PUBLIC SCHOOLS MAINTENANCE	PUBLIC SCHOOLS MAINTENANCE	-29.5723246	31.0449768	110 413 000			Education	Education	Practical Completion (100%)	Provincial IRM Projects

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
Tongaat River (1237) located on Main road P398 Section2 at Km 10.4	Tongaat River (1237) located on Main road P398 Section2 at Km 10.4	-29.8120392	30.8039474	109 120 461			Transport	Transport	Construction 1% - 25%	Provincial IRM Projects
King Dinuzulu Hospital - Infrastructure Maintenance Hub in eThekwini	King Dinuzulu Hospital - Infrastructure Maintenance Hub in eThekwini	-29.82358	30.98704	109 025 446			Health	Health	Practical Completion (100%)	Provincial IRM Projects
UPGRADE OF P577	UPGRADE OF P577	-29.572324 6	31.0449768	107 115 687			Transport	Transport	Construction 76% - 99%	Provincial IRM Projects
Trade Zone to municipal infrastructure	Trade Zone to municipal infrastructure	-29.62549	31.09573	106 263 282			Economic Development, Tourism and Environmental Affairs	Economic Development and Tourism	Construction 26% - 50%	Provincial IRM Projects
K14080004 Austerville Pre-	K14080004 Austerville Pre- 1994 Rect. Ward 68 - Phase 1	-29.940221 8	30.9821039	106 156 206			Human Settlements	Human Settlements	Construction	Provincial IRM Projects

Project Name	Project Description	Location (possibly including GPS X Coordinates)		Project Value 24/25	Project Value 25/26	Project Value 26/27	Impact	Lead	Status	Source
1994 Rect. Ward 68 - Phase 1									26% - 50%	
Philani Valley Rectification	Philani Valley Rectification	-30.00436	30.87577	104 568 585			Human Settlements	Human Settlements	Tender	Provincial IRM Projects
Rehabilitation of P565 (km0.00 to km7.27)	Rehabilitation of P565 (km0.00 to km7.27)	-29.85868	31.02184	103 713 404			Transport	Transport	Project Initiation	Provincial IRM Projects
Umlazi S1, S2, S3	Umlazi S1, S2, S3	-29.9687501	30.8843434	102 955 000			Human Settlements	Human Settlements	Feasibility	Provincial IRM Projects