

eThekwini Municipality

Integrated Development Plan

2010 and Beyond

2007 – 2008 Review

Draft 04 June 07

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Foreword

President Mbeki, in his 2006 State of the Nation address, reminded us of the Honourable Nelson Mandela's historic challenge that was put to us when he addressed the nation in 1994:

"We must, constrained by and yet regardless of the accumulated effect of our historical burdens, seize the time to define for ourselves what we want to make of our shared destiny."

Early during our first term of office (2000-2005), the political and administrative leadership of the eThekweni Municipality, together with all our partners in development from civil society, took time to define how collectively to shape our shared destiny. With the crafting of a Long Term Development Framework to guide all our actions over 20 years, and a strategic and clear five-year Integrated Development Plan, a sustainable development path was mapped out for our City.

As we enter our second term of office (2006-2011), we have reflected on the progress made to date in addressing our development backlogs, and evaluated our strategic approach to ensure that we are still on track to achieve our Vision of becoming Africa's most caring and liveable city. What we present, in this second round of our City's five year integrated development planning process, is a plan that moves beyond consolidation of basic services towards a concerted effort at poverty reduction through job creation all within a deeply-embedded sustainability framework.

We have retained our Eight Point Plan of Action that will continue to guide our Municipality, but have refined and refocused our strategic programmes, so as to respond more effectively to, and maximise benefits, of key events such as the 2010 Soccer World Cup. We also publish in this IDP the set of key projects that have been identified for every programme and the total budget per programme. This we believe is important information for our civil society partners who can now begin to fashion their own responses in concert with our strategic programmes and projects.

We are proud to announce that our IDP remains the strategic driver of both our budget and our performance management system. In this way, our strategy drives real development on the ground, and civil society can measure us against targets that are based on strategic IDP programmes.

We look forward to engaging with communities on our IDP in a far more strategic and meaningful way. We hope that, henceforth, our community based planning process becomes the vehicle for participation in the IDP, in order to maximise co-ordination and synergy between the two processes. In addition, we wish to increase the number and depth of our sectoral engagement (for example, with business, aged, youth, women's organisations, differently-abled organisations).

Over and above this process, I wish to encourage every resident, every business, every community and non-governmental organisation to take this opportunity to read, engage with and provide feedback to us on our IDP. For it is only with your commitment to work together with us, that we can achieve our City's vision.

Looking forward to hearing from you...

Councillor Obed Mlaba
Mayor, eThekweni Municipality

Chapter 1

The IDP Strategic Approach

1.1 Introduction

In keeping with the theme of the World Urban Forum held in June 2006, “Turning Ideas into Action”, our second Integrated Development Plan (IDP) for the period 2006/7-2010/11 focuses on translating our City Vision into action. This thrust is based on the realisation that, over the last five years, the alignment between vision, strategy and actual delivery has not been optimal.

In this chapter we outline precisely how we intend to translate our City Vision into a workable plan that has budgets, timeframes and monitoring mechanisms in order to achieve our five-year 2010/11 targets. The establishment of this plan takes us halfway to achieving our City Vision.

We begin by re-stating our City’s key development challenges and the progress that has been made during the implementation of our first IDP.

In response to these challenges, we then outline how we have refined our City Vision to be more robust, comprehensible and realistic, and a useful tool to help guide the actions of the Municipality, its citizens and key development stakeholders.

Thereafter, the key choices that have been made as a result of vigorous debate by City leadership are presented. This is followed by an explanation of how our strategy filters all development actions in order that only those programmes and projects that are consistent with, and support our City’s core values and principles, are pursued.

This is followed by a summary of the City Scorecard which brings together in a colour-coded matrix, the City’s 8 Point Plan and the respective strategic focus areas. As the name suggests, the Scorecard gives us an indication of all the measures that will be used to help us monitor our performance, using the national key result areas.

The City’s 8 Point Plan of action, which builds on and embraces the key choices and sets out a clear plan of action that will deliver on the City Vision, is then summarised.

Chapter 3 of this IDP outlines the relationship between the IDP and other city instruments that make implementation and monitoring possible. The process for reviewing the 2008/09 IDP is summarized together with the budget, PMS, SDBIP and annual report process. The alignment of key sector strategies, policies and bylaws form an inherent part of the sector implementation and in some sectors is mentioned in the IDP itself. A complete list of relevant policies will be available on the internet as a link from the IDP page.

1.2 Key development challenges

Over the past five years, significant strides have been made to address the key development challenges in the City. While significant progress has been made in all areas, there is still some distance to go towards comfortably addressing the following challenges:

- Low economic growth and high rate of unemployment
- Access to basic household and community services not optimal
- Relatively high levels of poverty
- Low levels of literacy and skills development
- Sick and dying population affected by HIV/AIDS
- Exposure to unacceptably high levels of crime and risk
- Many development practices still unsustainable
- Ineffectiveness and inefficiency of inward-looking local government still prevalent in the municipality

1.3 Refining our City Vision

“By 2020, eThekweni Municipality will be Africa’s most caring and liveable city.”

To realise this vision, we believe there are basic elements that all citizens, the business community and visitors must enjoy.

They must:

- Have ease of movement in the city
- Enjoy a safe environment in all parts of the municipal area
- Afford what the city offers
- Enjoy a clean and green city
- Have access to economic opportunities
- Enjoy homely neighbourhoods
- Have access to services, in particular municipal, health and education services

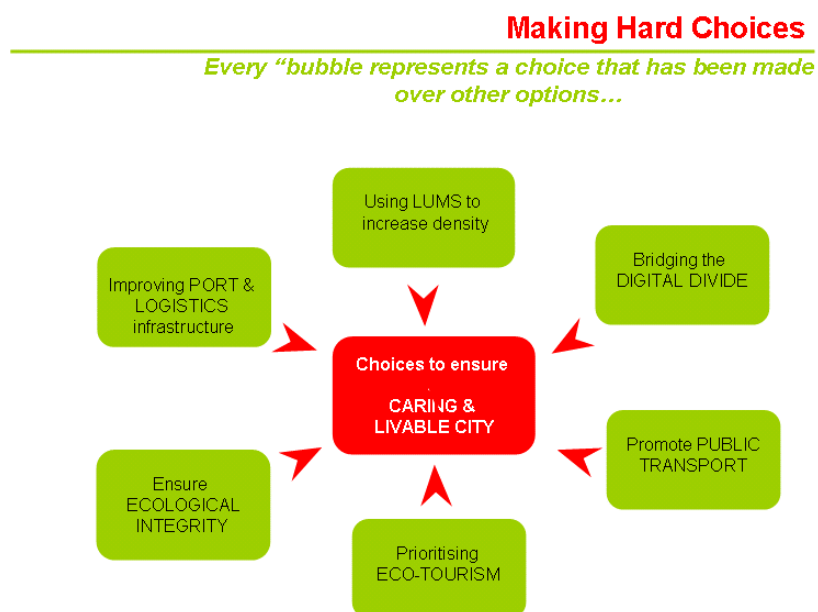
With delivery of these, the people of eThekweni should be able to:

- Live in harmony
- Be proud of their city
- Feel protected
- Feel their basic needs are being met

Achieving the vision as interpreted, will also mean addressing the key development challenges by making key interventions.

1.4 Key Choices

In order to achieve our vision, there are a number of key choices we have to make. These choices lead to the creation of structures which support, house and associate other actions and activities – the building blocks around which actions take place. Choices also act as a point of leverage for creating a sustainable city that is caring and liveable.



CHOICE ONE: Improving our port and logistics infrastructure

Improving the City's logistics infrastructure will ensure that we maximise the opportunities presented by the existence of the Port and other enterprises to partner us in increasing economic opportunities. The Port and its environs is the greatest job creating opportunity at present. The improvement of logistical infrastructure will:

- Improve connectivity in the Municipal area
- Increase the scope and opportunity for learning
- Increase economic opportunities

CHOICE TWO: Using Land Use Management to increase densities and to reduce sprawl

The Municipality is striving to ensure that people are brought closer to where they live, work, study and relax. While the Council is committed to bringing people closer to areas of economic activity, the principle of sustainability will be the driver to ensure that people are living in harmony with the environment.

Using the municipal Spatial Development Framework (SDF), the Municipality is committed to the zoning of land in order to increase densities and reduce urban sprawl. The SDF will ensure that:

- There is more effective use of facilities
- The municipality reduces the need to build new facilities
- People live closer to amenities and work opportunities.

CHOICE THREE: Bridging the digital divide

Over the past three years, the City has extended its telecommunication infrastructure in order to connect all its sites, thereby improving data and voice communication between these sites. This has reduced the cost of telecommunications for the City. Given the extended network which comprises a fibre backbone to be complemented by a wireless network, it is now possible to extend the opportunities for improving telecommunications to businesses, citizens and other public bodies. This is critical for economic and social empowerment, providing citizens with opportunities that they have not previously enjoyed, and bridging the digital divide.

CHOICE FOUR: Good public transport system

One of the objectives of the 2020 Vision is ease of movement for commuters to and from work, shopping, leisure and school (our specific vision here is that people will not have to take more than two buses, taxis or trains before they reach their destination in eThekweni). If Durban improves its public transport then it will:

- Reduce the need to increase road networks
- Provide a platform of connectivity between people
- Reduce pollution by minimising vehicle usage

CHOICE FIVE: Ecological and related tourism

The natural resources of the City have large economic benefits for tourism and economic development. This choice seeks to develop an innovative, highly effective and measurable marketing plan to grow tourism numbers with the aim of:

- Keeping people active
- Retaining natural assets and benefiting from the natural environment
- Keeping people healthy

CHOICE SIX: Ecological integrity

Ecological integrity is ensured by building sustainability into the way we promote economic development, provide infrastructure and services, manage our city finances, involve citizens in decision making, and protect our threatened ecosystems. This includes:

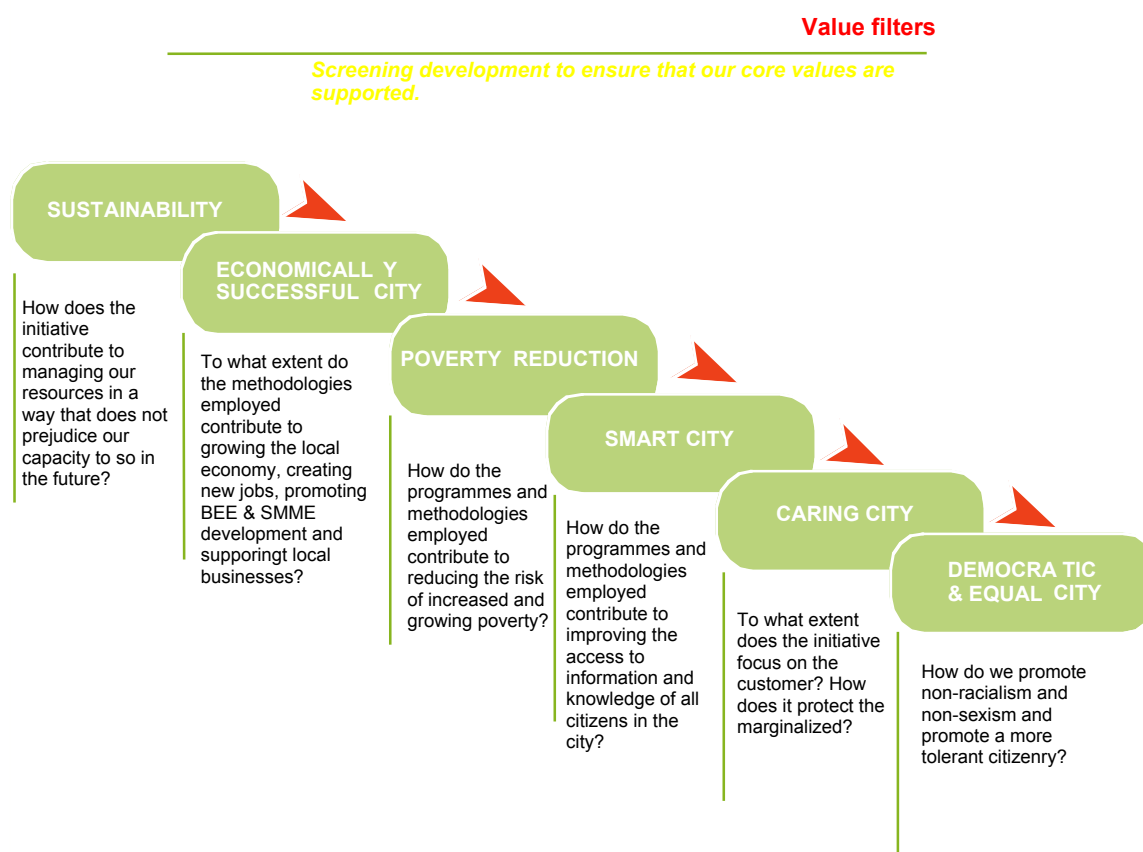
- Decreasing the cost of engineering
- Retaining an attractive city
- Reducing the cost associated with natural disasters

The balancing of social, economic and environmental needs of eThekweni will result in the efficient usage of all our resources, and therefore ensure that all forms of development occur within the carrying capacity of our natural environment.

1.5 Applying Value Filters

In an attempt to give life and meaning to our City's set of principles and development values that was adopted as part of our first IDP, we have instituted a process that systematically filters every programme, project and initiative in terms of values that the City has chosen.

Filters apply to programmes and projects, as well as to methodologies and the delivery of programmes and projects.



1.6 Geographic and spatial considerations

It is important to note that our IDP strategy involves making trade offs – not within a vacuum, but within a spatial framework. By connecting actions, resources and expenditure across the metropolitan area, we will unlock sustainable growth, whilst ensuring that we address the inequitable, inefficient and unsustainable consequences of past development patterns.

Given our City's unique and diverse spatial landscape, a concerted attempt has been made to interrogate programmes and projects in terms of our value filters, with due regard to the particular locale of the project. Hence a road building programme in impoverished Amaoti, Inanda, will be particularly responsive to how construction methodologies ensure a greater contribution to local economies, whilst development in the outer western areas will be more responsive to issues of environmental sensitivity. This analysis will be done within the context of our overall spatial framework which divides the metropolitan area into an urban core, urban periphery and rural/peri-urban areas.

The importance of acknowledging the unique spatial character of a particular locale has been a key area of learning during the implementation of our City's Area Based Management & Development (ABMD) pilot programme. As part of our citizen empowerment challenge we have identified five (5) strategic areas to drive the ABMD approach. The areas are:

- iTrump – with a focus on Inner Thekwini Regeneration & Urban Renewal
- Cato Manor – focussing on economic and social upliftment
- SDB – Regeneration of the industrial base in southern Durban, creation of cleaner and greener industries whilst improving the residential conditions in the area
- INK – This Urban Renewal Programme is about generating economic activity as well as revitalising the residential areas of Inanda, Ntuzuma and KwaMashu.
- Rural ABM – The focus here is on addressing poverty and bringing integrated development into areas, which historically received very little support from the erstwhile government.

As each of the five ABMs expedited development in the above strategic areas of the City, bold and innovative approaches were adopted and experimentation with new ways of doing things was encouraged. This strategy is therefore a robust, richly-textured one that embraces achieving different actions in different parts of the city, responding to local need and character, whilst at the same time supporting the strategic intent of the overall spatial framework of the City.

To summarise, the spatial framework's defining features include:

- A compact city model
- Emphasis on accessibility and convenience in more densely populated urban areas
- Durban CBD and SDB play dominant roles in terms of jobs and rates
- Small satellite centres play support roles
- Support for a high priority public transport network
- Support for an informal economy at Warwick Junction
- Infrastructure excess capacities utilised
- Upper catchment open space area continues to provide free services – supports health of core urban area
- Urban edge concept used as tool to curb urban sprawl, promote compaction and achieve associated efficiencies, secure agriculture and upper catchment environmental assets
- Urban edge supported by cost surfaces model

1.7 The Eight Point Plan

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

- All the programmes and projects are filtered through a common set of filters listed above
- The plans, programmes and projects are supportive of each other, to ensure greater impact in delivery. Where contradictions or overlaps are found to exist, these will duly be brought into alignment.

The 8 Point Plan is listed as:

- 1 Sustaining our natural and built environment
- 2 Economic development and job creation
- 3 Quality living environments
- 4 Safe, healthy and secure environment

- 5 Empowering citizens
- 6 Celebrating our cultural diversity
- 7 Good governance
- 8 Financial viability and sustainability

1.8 The City's balanced scorecard

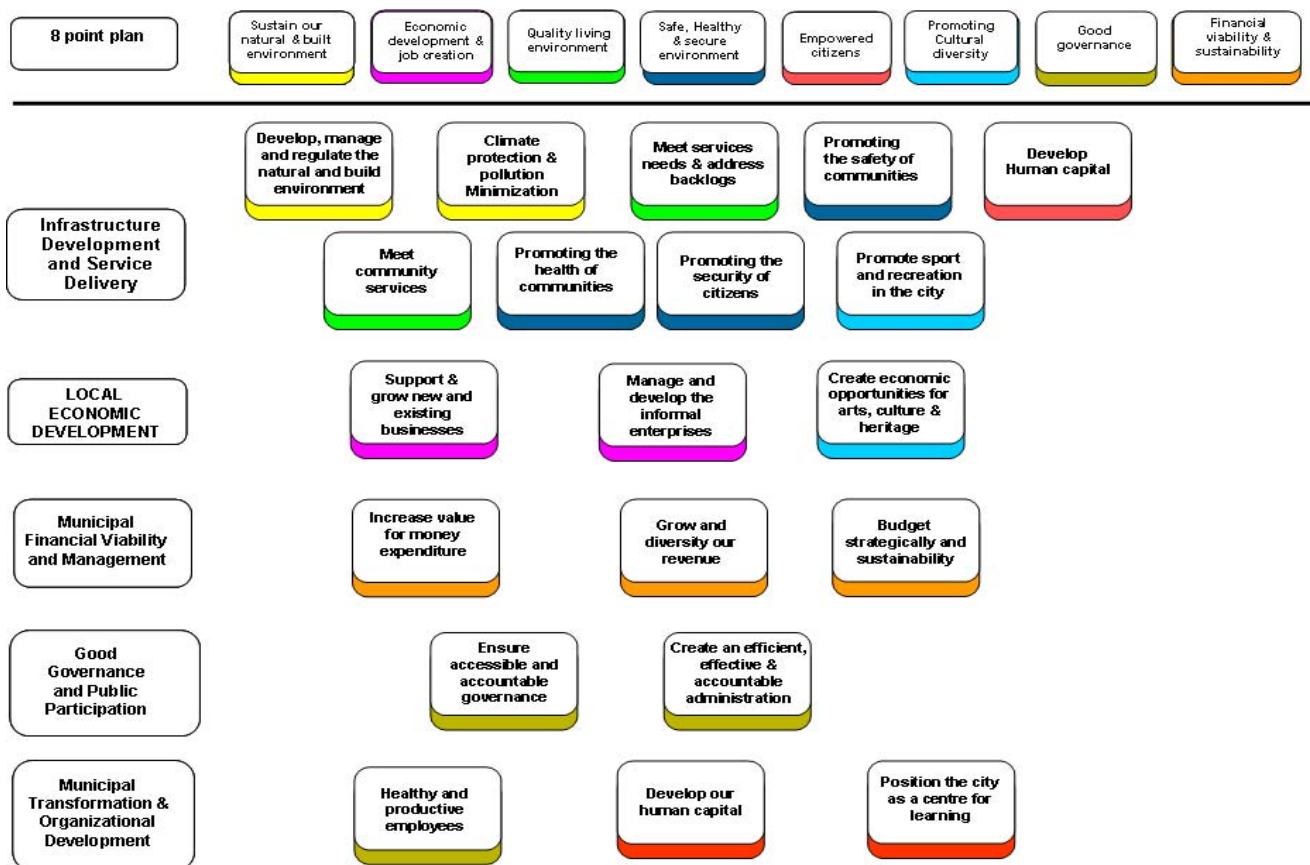
With the introduction of legislation on Performance Management from the Department of Provincial and Local Government, the Municipality is currently re-defining the City's Scorecard.

Previously the City adopted the Balanced Scorecard approach to Performance Management. however the Department of Provincial and Local Government regulations require that the Performance Management system represent the Municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement. In adopting this strategy and in keeping with the Key Performance Areas indicated by the Department of Provincial and Local Government, the Scorecard will be now be customized using the following five perspectives or Key Performance Areas:

Municipal Transformation and Organisational Development
Infrastructure Development and Service Delivery
Local Economic Development (LED)
Municipal Financial Viability and Management
Good Governance and Public Participation

In addition, the Department of Provincial and Local Government have prescribed Key Performance Indicators which will be included into the scorecard.

The Municipality has also embarked on a project to place the Performance Management System onto an electronic platform. This automation will allow key management information to be accessible in order to monitor performance of the Key Performance Indicators.



KPIs for each of the SFAs is contained in the relevant plan.

1.9 This focus of the 2007/2008 review

Once again the focus of the review has been on fine-tuning programmes and projects to align with:

- New demands, most significantly the 2010 soccer world cup expenditure demands;
- Updating of statistical information;
- Adjustment in targets as backlog figures are refined against the access modelling exercise;
and
- The revised needs of communities; and refining of the economic development strategy.

In addition the Key Performance Areas have been aligned with those of national government and are reflected in 1.8 above.

Chapter 2

Our 8 Point Plan

PLAN 1 Sustaining Our Natural & Built Environment

Goal

To direct and manage the use of the built and natural environment to ensure sustainable and integrated growth and development of our city.

Desired Outcome

Citizens will be able to access and use resources to meet their needs without compromising the resource base of the city.

Why this Plan?

In line with national legislation and international agreements, the Municipality is committed to a sustainable development path that strives to balance social, ecological and economic priorities. As far as possible all development must function in harmony with the natural resource base upon which human well being and the economy depends.

Our natural systems, or open space assets, provide goods and 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 soils, food and building materials. In both urban and rural areas low income people are most dependent on these free services - by protecting the city'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 the eThekweni ecosystem services is estimated at R3.1 billion per annum (2002 estimate), excluding the contribution to the leisure industry.

Beyond protecting our environmental resource base, a sustainable development approach requires the spatial restructuring of our city. The city's spatial structure still reflects the apartheid legacy of imbalanced and fragmented development with high social and economic costs, especially for historically disadvantaged communities. Strategic spatial planning for the city is necessary to ensure that development and investment is located where it:

- maximizes economic generation potential;
- creates opportunities for the poor;
- promotes accessibility;
- ensures that people are well located with respect to employment and services;
- minimizes the costs of infrastructure expansion, by optimal use of current capacities in the core area of the city; and
- protects and enhances the natural resource base, including the retention of viable agricultural land.

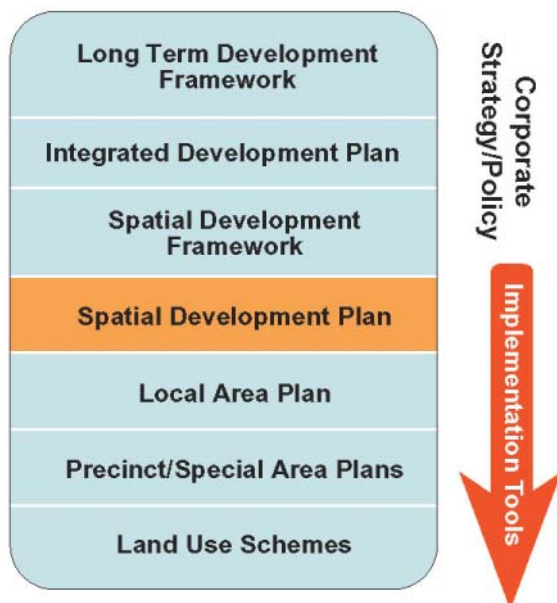
Critical to achieving these objectives is a single integrated land use management system that provides clear direction, and therefore a sense of security and confidence, to the city, its citizens, landowners and developers.

Strategic Focus Area

Develop, manage and regulate the built and natural environment

In order to meet the basic needs of all citizens, the Municipality is developing and extending its services to residents without access to basic services and facilities. This includes maximising the use and maintenance of existing infrastructure networks. The anchor for this approach will be a strategic plan for multi-functional social, cultural and recreational services and facilities.

Programme 1: Develop and implement a sustainable & integrated spatial planning system



The package of plans being implemented within eThekweni is hierarchical and integrated and shows the move from strategy to implementation.

The Spatial Development Framework (SDF) is the point of integration of strategic municipal spatial strategies in the arena of economics, transport, environment and society.

The Spatial Development Plans (SDPs) cover the municipal area at a greater level of detail than the SDF. The Outer West SDP has had its first round of public engagement and the North SDP is currently being prepared for a similar engagement. The strategic assessment phase for the South SDP has recently been completed and the SDP covering the central area of the Municipality will commence in the 2006/07 financial year. These SDPs provide guidance as to the nature and intensity of development that can potentially be sustained on the land. The philosophy is that the carrying capacity of land ought not to be exceeded as a result of development. The SDPs are also river catchment-based which entrenches the sustainability ethic being adopted by the Municipality. Infrastructure experts have also been consulted in order to identify major infrastructural implications and impediments. The involvement of planners, environmentalists and engineers in the development of the SDPs reflects the integrated nature of this planning process.

A number of Local Area Plans (LAPs) will be needed to cover an entire SDP area. The LAP carries through the intent of the SDP but responds to the specific nature of the local area. A LAP would consider issues such as the alignment of local movement systems, the identification of local economic and leisure opportunities, and the more detailed identification of areas for both development and conservation.

Precinct or Special Area Plans will be undertaken for areas within the LAP that require special attention. Florida Road would, for example, be a heritage precinct since it is in high demand for development but has buildings with architectural heritage merit.

Relevant plans would exhibit a high level of detail including architectural theming, landscaping, and street furniture.

We will only attract development in accordance with the SDPs, LAPs and Precinct Plans if we have a supportive Land Use Management System (LUMS). There are numerous aspects to a LUMS including land use schemes, rating policies and endowment policies.

The land use scheme is a critical component and deals with zoning and built form controls. The intent embodied within the package of spatial plans must be translated into the most appropriate zones and controls within the land use schemes. A single land use scheme framework for the whole of eThekweni is currently being developed in order to replace the 'old' town planning scheme terminology and to ensure that historically under-invested areas, previously not covered by such planning controls, now have the potential to be brought into the system. The review of out-dated planning/land use schemes will need to be undertaken to ensure alignment with the higher order plans in the hierarchy. Once this is achieved, it will eliminate the conflicts that currently exist between the preferred development path for an area and the development path being dictated by outdated zones and controls embedded within 'old' planning schemes.

Programme 2: Develop and implement a coastal management plan

Our coastline is the greatest attraction for visitors to the City and is tremendously popular from a property development perspective. Over the last few years, the importance of the coast to South Africa's economy has been acknowledged and this has raised the profile of this important asset.

The Municipality has drafted a coastal management strategy which identifies 12 strategic objectives:

- Development and implementation of Coastal Management Plans.
- Blue Flag rollout plan.
- Coastal recreation/tourism development plan.
- Event management plans.
- Estuary management plans for each estuary.
- Stormwater and coastal water quality improvements.
- Coastal legislation and bylaw development.
- Coastal education and awareness.
- Sustaining the supply of environmental goods and services.
- Managing development in the coastal zone.
- Sustainable coastal livelihoods programme (poverty relief focused).
- Coastal structures management and coastal engineering

Work has commenced on elements of this strategy and success has already been achieved in several areas, notably the Blue Flag programme which has our Municipality leading the country, and in the area of Coastal Management Plans (CMPs) with four areas currently under such planning. Significantly, the SDB has championed and received Committee approval for the CMP which covers the port - Umbogintweni stretch. This plan will be implemented as a pilot to cover the rest of the city. Several areas will need more focus, including coastal water quality, which continues to present us with challenges in achieving an international water quality standard for our beaches.

Programme 3: Ensure the long term sustainability of the natural resource base

eThekweni is committed to ensuring the long term sustainability of the natural resource base through concerted efforts in a number of key areas. The eThekweni Environmental Services Management Plan (EESMP) identifies those environmental service assets that require protection and management. These assets include rivers, wetlands, estuaries, grasslands, forests and coastal zone resources. The total land area falling within the EESMP is in the order of 64 000ha of which much is undevelopable. More than 90% of this total area is in private ownership, and the objective is to increase the amount of land under formal protection, whether by conservation servitudes or other means. To ensure the

sustained functioning of ecosystems that provide goods and services, it is essential that we conserve biodiversity. The EESMP implementation strategy that is currently being prepared, therefore has a specific biodiversity focus.

It is recognised that natural resources are enjoyed by all residents for recreation and are harvested mostly by the lowest income residents as part of their poverty alleviation strategies. There are, however, many instances where the natural resource base is overexploited for financial gain and the various levels of government must continue to work together to put an end to such exploitative activities. Invasive alien species also pose a significant and growing threat to biodiversity and this requires urgent intervention.

In order to gauge if we are indeed sustaining the natural resource base over time, we need to undertake appropriate research, regulate and manage development, develop relevant policy and implement a monitoring programme of key environmental indicators.

Programme 4: Develop and implement an integrated, efficient and effective application and approval system

Unnecessarily long delays in the approval of development applications can cause landowners to become frustrated and to circumvent proper procedure, thereby acting in an unsustainable manner. If building improvements are undertaken without formal plan submissions it can lead to unsafe buildings, a decline in neighbourhood amenity, and a loss of rates income to Council. Therefore it is in the municipal and public interest that an effective and efficient system that integrates town planning, environment and building control approval and compliance processes be developed and implemented.

Much effort is being put into standardising approval systems across the Municipality in the most effective way. Processes are being re-engineered to be more responsive, to improve turn-around times, to enhance the attractiveness of the Municipality from an investment perspective, to enhance citizen confidence in the system, and at the same time to promote development that sustains our natural resource base. An electronic development application monitoring system is being set up to track all development applications through the municipal system, from the submission stage through environment, town planning assessments to completion stage and enforcement of conditions of approval.

Programme 5: Develop and implement a sustainable land use, environment and building control compliance system

It is in the Municipality's interest to develop an effective and efficient land use, environment and building control compliance system to combat inefficiencies in the system discussed in programme 5.

Strategic Focus Area

Ensure climate protection and pollution minimisation

Programme 6: Develop and implement municipal pollution reduction and climate protection programme

The National Climate Change Response Strategy (DEAT 2004) makes the following observations:

'There is now more confidence that global climate change is a threat to sustainable development, especially in developing countries, and could undermine global poverty alleviation efforts and have severe implications for food security, clean water, energy supply, environmental health and human settlements. Acknowledging the overall vulnerability of South Africa to climate change impacts, it will thus be necessary to carry out adaptation measures in this country. The South African Country Studies Programme identified the health sector, maize production, plant and animal biodiversity, water resources and rangelands as areas of highest vulnerability to climate change, and these are the areas that need to be targeted for adaptation measures. With regard to vital industries, the mining and energy sectors are particularly vulnerable to climate change mitigation measures.'

eThekwini, being a coastal municipality, will be further affected by sea level rise and in this respect certain coastal development and infrastructure may be under threat of damage. eThekwini views the issue of climate change in a serious light and is developing appropriate mitigation and adaptation plans within the context of its climate protection programme. The management of air quality, particularly in the South Durban Basin and other key locations, is a critical component of this work. The Municipality will, wherever possible, promote the reduction in harmful atmospheric emissions, and the priority being accorded to the development of an effective public transport system is also aimed at reducing total vehicle emissions. Finally, we will promote the development of non-polluting and renewable energy sources as a medium to long term alternative to the current reliance on coal and oil based energy.

Pollution impacts negatively both on ecosystem functioning and on the quality of life of eThekwini residents. Our strategic approach to pollution reduction is inter-sectoral and integrated. Various sectors contribute to pollution such as industry, transport, domestic, public services and agriculture. Our response therefore requires an integrated strategy involving these sectors coupled with better legislation and regulation, improved planning measures to prevent pollution and the pursuit of cleaner forms of production. Projects in the SDB ABM aimed at cleaner production and waste minimisation as well as setting up of buy- back centres in iTRUMP and INK ABMs aims to address the challenges in these areas.

In terms of waste generation, we need to tackle the issue at its source, both at the level of every household as well as every manufacturing plant, rather than simply relying on waste being sent to a landfill site. A culture of recycling must be fostered within our society and more opportunities created for waste recycling in every possible sector. All residents and manufacturers have a role to play.

eThekwini has some highly innovative pollution minimisation and climate protection projects, such as the electricity from methane gas project and our commitment to shift towards cleaner forms of manufacturing. Apart from making a contribution towards climate protection, pollution minimisation will have direct benefits for the quality of life of residents by way of clean, green and healthy living environments. The leisure industry will also benefit because tourism and recreation are often reliant on the clean, green and healthy aspects of the public environment.

'A culture of recycling must be fostered within our society and more opportunities created for waste recycling in every possible sector

PLAN 1 PROJECT MATRIX

STRATEGIC FOCUS AREA	PROGRAMMES	PROJECT
Develop, Manage and Regulate the Built and Natural Environment	Develop and implement a sustainable and integrated spatial planning system	Northern MPR Spatial Development Plan
		Central MPR Spatial Development Plan
		Consolidation of LUMS schemes
		Develop and maintain information data base to support the preparation and implementation of spatial development framework (Unicity) spatial development plans (regional) and town planning scheme reviews (local area plans, precincts, nodes, corridors) and assessment of applications
		Undertake spatial research and policy development to support spatial development plan and scheme reviews and land use application decisions
		Southern MPR Spatial Development Plan
		Western MPR Spatial Development Plan
	Develop and implement a coastal management plan	Strategic Environmental Assessment for eM
		Develop and implement outreach, awareness and capacity building programmes
		Develop and implement the coastal management plan
		Develop and Implement Coastal Policy and Bylaws
		Monitor and Implement Coastal Water Quality Management
		Implement a sustainable coastal livelihood programme
		Coastal Management and Co-ordination
		Sand Budget Analysis for the eThekweni Municipality
		Develop and implement outreach, awareness and capacity building programmes
		Revision and implementation of the EMA Environmental Management Policy: including sectoral policy development(e.g. energy, river health)
		Targeted implementation tools for sustaining and enhancing biodiversity
		Establish and maintain a system to review CAPMON projects
		Land acquisition and rezoning to secure critical environmental assets
		Regular state of the environment reporting
		Development of estuary management plans
	Develop and Implement environmental, land use and transport monitoring system to minimize the negative impacts in priority areas	Develop and implement outreach, awareness and capacity building programmes
		Remapping of the EESMP
		Supplement the National EIA regulations using Geographical Areas as a tool
		Manage the negative impacts of existing land fill and contaminated sites
		Management of non-compliance and conflicting land uses and activities
		Create an enabling framework for the timely approval of building applications
		Implement eThekweni advertising and signage management policy and bylaws.
		Review and enhance compliance and building control enforcement and prosecution system
Climate protection and pollution minimization	Develop & Implement municipal pollution reduction and climate protection programme	Develop and implement an air quality management plan
		Develop and implement a climate protection programme

		Implementation of Cleaner Production
		Develop and implement outreach, awareness and capacity building programmes

Capital Budget Allocations			
Plan number	07/08	08/09	09/10
	Rm	Rm	Rm
Plan 1	1.7	2.2	2.2

PLAN 1 SUSTAINING OUR NATURAL & BUILT ENVIRONMENT			
Develop, manage and regulate the built and natural environment	Council approval of 4 Spatial Development Plans	Adoption of 1 Spatial Development Plan	4 Spatial Development Plans approved
	8 Local Area Plans complete		8 Local Area Plans complete
	10 Precinct Plans Complete		10 Precinct Plans Complete
	Consolidated Scheme		Consolidated Scheme
	Approved integrated coastal management plan and implementation of Phase 1	Complete pilot coastal management plan	Completion and approval of the integrated coastal management plan
		Evaluation of pilot coastal management plan	Implementation of phase 1 of the approved coastal management plan
	Production of the State of the Environment Report	First State of the Environment report 03/04	Completion and approval of second State of the Environment report
	Production of annual headline indicators reports	Headline indicators for 04/05	Annual production of Headline Indicators report and Best Practice Portfolio
Ensure climate protection and pollution minimisation	50% conversion to electronic development application system	No baseline	50% of projects identified and completed
	Completion of the air quality management plan and implementation of phase 1	Air Quality management plan developed for Southern Durban Basin	Development of the air quality management plan
			Implementation of phase 1 of the air quality management plan

PLAN 2 Economic Development & Job Creation

Goal

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

Desired Outcome

Strong economic growth and sustainable job creation.

Why this plan?

The most significant – and potentially destabilising – economic trend in this new millennium (and the last decades of the previous one) is that of increased globalisation. In the face of the opportunities and challenges posed by this new paradigm, nations are moving to integrate their economies with those of their neighbours to create larger and more competitive regional economic blocs.

On the African continent, the African Union has adopted NEPAD as a vehicle to this end. The primary objective of NEPAD is to eradicate poverty in Africa and to place African countries, both individually and collectively, on a path of sustainable growth and development, thereby halting the marginalisation of Africa in the globalisation process. One of the partnership's main priorities is promoting regional integration on the continent, with bridging the infrastructure gap being an important element.

Seen in this context, plus the Millenium Development Goals (specifically Goal 8), the economic development of eThekweni as the largest port and largest urban concentration on the eastern coast of Southern Africa assumes not only a local, but also national and international significance.

At our national level, there is prioritization of investment acceleration and faster economic growth established through the AsgiSA program, National Treasury's Harvard consulting Team, the National Budget highlights, and our Minister of Trade & Industry's three key focus areas. Given the globally competitive nature of economics, the City must adopt an economic & investment strategy that is robust enough to accommodate local, national, continental and international pressures and agendas. These investment & development accelerations will not only help Business, but have been locally proven to be one of the only sustainable ways that eThekweni Municipality will be accelerating the delivery of basic housing & services to erode the historical backlogs.

The above activities will best be achieved by building upon the strengths and opportunities that the City has. These include being the busiest port in Africa, having 98 km of coastline, the second largest business hub in South Africa, subtropical weather that can be exploited for tourist and other economic opportunities, the upcoming 2010 Soccer World Cup and it's build-up events.

Another important strength that the City possesses is having the second largest manufacturing base in the country. Although manufacturing is relatively strong in the City, the City is also well poised to boost non-manufacturing industries such as agriculture and agri-processing, service industries such as Information Communication and Technology (ICT), Business Process Outsourcing or "off-shoring", and the creative industries. The City has strong tertiary institutions that provide a skills base for these key manufacturing & service industries.

The following areas have been identified as strategic areas for intervention and prioritised:

- Provision of an efficient and effective infrastructure foundation to facilitate local and international freight and passengers, as well as information and data flows throughout the City
- Ensuring the integrated delivery & maintenance of basic services such as water, waste and electricity
- Growing the first economy and broadening participation in this economy through:
 - Managing the costs of doing business
 - Investment promotion & facilitation
 - Developing an efficient freight and passenger logistics network
 - Focusing on strategic economic sectors for the promotion of broad based BEE
 - Bridging the economic divide for the second economy through:
 - Informal economy support
 - Human resource development
 - Small business and co-operatives support
 - Procurement, and business area management
 - Ensuring all residents are able to access the social package, including government grants and subsidies
 - Enhanced access to financial support (indigence policy)
 - Improved communication and knowledge building opportunities

Strategic Focus Area

Support and grow new and existing businesses

Specifically, this strategy aims to contribute towards the achievement of the key national targets, namely to seek an annual growth rate that averages 4,5% or higher between 2005 and 2009 and 6% between 2010 and 2014, as per the Accelerated and Shared Growth-SA Initiative (ASGISA). The other aim is to halve unemployment and poverty (the number of people earning less than the indigent grant level) by 2014.

Programme 1: Adopt a strategic economic development plan for the City

A scenario planning exercise for the City is currently underway that will look specifically at the current, emerging and managed economic growth trends for the City ("Durban at the Apex, beyond a 20/20 vision for the City").

Thereafter, a comprehensive strategic plan will be produced to guide local economic development in the area, as well as directing the construction of the physical infrastructure necessary to support the development.

Programme 2: Stimulate key sectors that promote economic growth and create jobs through providing support for prioritised sectors

The programme will strive to stimulate economic growth in key activity sectors aligned with the KwaZulu-Natal Industrial Development Strategy, namely the automotive sector, ICT, tourism, agriculture and agri-processing, chemicals, creative industries (crafts, film, TV and music), clothing and textiles, and wood, pulp and paper. Due to the importance of the maritime sector to eThekweni in particular, it will also receive attention.

Different approaches will be followed on a sectoral basis, as some industries are in decline, such as textile and clothing, while others, such as the film industry, need to be nurtured as it has great potential but its market penetration is still very limited.

Programme 3: Support and grow tourism and related industries

The role of Durban Tourism is to promote the city as a lifestyle destination. The key drivers that form the strategic focus of increasing tourism to the city beyond the traditional seasonal holidaymakers that Durban has relied on in the past are sport, events and MICE (Meetings, Incentives, conferences/conventions and Exhibitions).

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 use the opportunities offered by international events, conferences, meetings and incentive programmes to market the city as a diverse and varied cosmopolitan location with a wide range of things to do, as initiated in the ongoing "So much to do" campaign which will be extended to as to keep visitors here as long as possible, thus contributing to the economy and furthering job creation.

Durban Tourism will work co-operatively with all roleplayers 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 and measureable in terms of their economic impact.

Durban Tourism 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 in our society. These routes need to be given priority in order to create sustainable opportunities for a wider section of society and in so doing add to the tourism interest in cultural and social history.

Programme 4: Create an integrated procurement management and monitoring system

The purpose of an integrated management system for procurement is to open the tendering process to all suppliers, regardless of the particular communication media that they may have access to. This system will serve to level the playing field for all suppliers.

Further, in order to give effect to Agenda 21, as adopted by Council, environmental considerations are being included as mandatory specifications in all contracts (where appropriate). This compels suppliers to follow environmentally friendly and sustainable supply, disposal and recycling methods.

The suppliers database is linked to the Business Support Unit programmes, so that if it is perceived that support for the supplier in terms of skills, or other aspects, is required, some appropriate intervention can be made.

Programme 5: Investment facilitation and promotion

Taking its lead from the international & South African prioritisation of investment promotion & facilitation, this programme revolves around the following issues:

- Existing business retention and expansion: engagement with medium to larger existing businesses will continue to be undertaken in a targeted manner at two levels in order to proactively identify measures to retain and expand domestic investment, including policy advocacy elements. A process will be established to help package the provision of strategic land parcels for business investment in the region, in keeping with international best practice.
- Investment promotion & marketing: Strategy components (applicable to the whole program) will continue to include market intelligence, project packaging, branding and communications, City & investment marketing plus product development.

- Foreign investor support: an attraction & facilitation strategy identifying both traditional and established markets with potential to grow foreign direct investment has been developed and focuses limited marketing & facilitation resources.
- Undercapitalised investment development: this business development activity will continue to focus on identification & development of labour sensitive investment opportunities that have not yet been fully capitalised upon by Business. Identification of potential SMME linkages, and BEE will remain central activities (the latter applicable to all Projects)
- Targeted investment policy & incentive strategy: best practice analysis show that financial incentives help to influence globally desirable patterns of investment into priority sectors & geographic zones. Incentives do not replace already competitive packages for investment, but are used as an added motivation where applicable. A more holistic business investment policy & investment environment review will be undertaken to inform & support this exploration, and ultimate adoption.
- Land use & business development in R293 Township areas: The endeavour will be to assist in the proactive unlocking of new investment & land development opportunities, & thereafter to drive greater private sector investment into targeted areas.

Programme 6: Develop a logistics platform

Freight plan: As the City is a transportation hub and gateway to KwaZulu-Natal, a plan is being compiled to ensure the co-ordination and facilitation of the movement of goods by air, rail, road and sea. It includes assessment of network capacities and delivery speeds, as well as information systems needed to link and monitor freight movements.

Infrastructure for economic growth plan: Economic growth and development cannot flourish without the necessary infrastructure to carry it forward. An extensive survey will be done to identify gaps in service delivery, and to determine the capacity of networks and strategic facilities in order to eliminate possible bottlenecks and impediments to future economic development.

Programme 7: Drive the 2010 World Cup soccer event for eThekweni

The impact of the imminent hosting of the World Cup necessitates a focused tourism/economic strategy specific to this event, since it will have major economic implications. The development of iconic buildings, such as a new soccer stadium, will provide a powerful catalyst for destination creation, leading to value creation and thus urban regeneration. The raising of real estate values will provide the opportunity to attract higher value uses (office, residential, retail, leisure) and generate new employment opportunities.

Although the new stadium will be placed on an existing site in proximity to other tourism assets, the influx of tourists will have a major impact on existing transport services (especially public transport) and it will require a huge effort to co-ordinate and upgrade these services to a level where they can meet heightened consumer expectations.

As it is expected that many of the tourists will be visiting eThekweni for the first time, an action plan will come into operation to guide the tourism and bureau services function to ensure favourable impressions and gain value through the creation and projection of place.

Supporting this will be a plan to install new and upgrade existing infrastructure surrounding the project, by converting an area from derelict low value brownfield land to a vibrant neighbourhood with linkages into surrounding areas.

Programme 8: City/Port Partnership

The development and operations of the Port of Durban and City are interrelated at various levels. To date, port planning and city planning have been undertaken in isolation of one another. To achieve a common vision for the sustainable development of the Port and City in the future, and to ensure their successful co-existence, joint planning is essential.

Transnet has prepared a draft masterplan for the Port of Durban. The plan indicates future spatial Port development requirements to meet the objectives of the National Ports Authority. The eThekweni Municipality has also undertaken various planning initiatives at a precinct level to achieve the City's objectives. These plans are in conflict with each other, and therefore there is an agreement between

both parties to implement a joint planning initiative using the current planning work undertaken in each organisation as a basis to formulate a joint plan for the City and the Port.

Programme 9: Dube Trade Port Implementation Strategy

The development of the King Shaka International Airport and Dube Trade Port, together with its proposed Free Trade Zone, is the most important economic project for the region and is projected to provide between 150 000 to 240 000 direct and indirect job opportunities for the KwaZulu-Natal Province.

The key tasks involves the following:

- A public-private partnership (PPP) approval by National Treasury in terms of national regulation
- Design of a planning development framework and Land Use Plan, and identification of phased bulk infrastructure requirements, government funding and land contributions at national, provincial and local level
- Business plan development for key developments
- A marketing and communications strategy to local and international industry

Further, a specific land-use strategy that includes Strategic Environmental Assessment and Environmental Impact Assessments (EIAs), will be developed to ensure that environmental concerns have been properly addressed.

Strategic Focus Area

Provide secondary support to business enterprise

These programmes are directed at the informal economy and smaller enterprises to provide a way for these businesses to grow and prosper, provide a way for small traders or craftsmen to legitimise their activities and move up the ladder towards becoming a large trading enterprise, provide employment for many people, and enable businesses to compete on a global level.

Programme 10: Managing informal trade

The management of the informal economy, especially street trading, is a demanding task involving demarcation of trading areas, the issuing of permits, organising the traders into area committees that feed into a citywide forum, and the ongoing collection of rentals. Coupled with this is the necessary enforcement of regulations and by-laws in conjunction with the Metro Police, as well as negotiations and dispute resolution where the interests of residents, traders and the formal economy come into conflict.

In order to provide a first step up for budding entrepreneurs and traders, a number of local incubator factories and storage facilities have been set up where workshop space or storage is available at a minimal rental. For entrepreneurs showing promise, there is a selection process whereby enterprises can advance to the entrepreneurial support centre, and where additional facilities are available, including training and support.

Programme 11: Promote and stimulate entrepreneurship

The Business Development Support Programme is aimed at transferring the basic skills of business management to promising entrepreneurs. SMMEs are specifically targeted and their needs identified in order to provide appropriate support in fields such as standardisation and/or certification of the product, as well as the productivity changes necessary to ensure that a reliable product stream is established, especially with regards to the stringent requirements that are posed by the export market. There is also support in fields such as pricing and labour management, with solid linkages to the relevant SETAs.

A great deal of emphasis will be placed on the Youth Entrepreneurship Programme, again with strong linkages to the SETAs that provide many referrals from their training programmes.

In the case of women as a vulnerable group, the main empowerment vehicle will be that of information sharing, via workshops, seminars and conferences, making certain that knowledge of their rights and roles in business is well disseminated. In the case of the physically challenged, a more individualised approach will be followed, based on referrals from NGOs, SETAs and various interest groups. Assistance is provided in many ways, inter alia, preferential procurement and the establishment of joint ventures.

IDP CONSOLIDATED PLAN 2

STRATEGIC FOCUS AREA	PROGRAMMES	PROJECT
Support and grow new and existing businesses	Adopt a strategic economic development plan for the city	Economic Strategy
		Economic Information
		Sectors with high growth potential
	Stimulate key sectors that promote economic growth and create jobs through providing support for prioritised sectors	Sectors in decline
		Sectors that have future developmental potential
		Niche sectors with significant potential
	Support and grow tourism and related industries	Coastal Tourism
		Eco Tourism
		Sports Tourism
		Business Tourism
		Events Tourism
		Tourism Branding
		Customer Care
	Create an integrated procurement management and monitoring system	Develop and implement a sustainable BEE programme
		Broad based BEE facilitation
	Investment facilitation and promotion	Investment promotion & marketing
		Existing business retention and expansion
		Foreign investor support
		undercapitalised investment development
		Investment enviro review leading to Council Policy adoption + improvements
		Targeted investment incentives strategy
		Land use & business investment development in R293 + other township areas
	Develop a Logistics platform	develop and implement a city freight plan
		Infrastructure for economic growth plan
	Drive the 2010 world cup soccer event for eThekwin	economic & business development for 2010
		Transport/public transport
		Tourism/bureau services action plan
		Infrastructure Plan
		Operations Plan
	City/Port Partnership	Develop and implement a city plan for the port consistent with the port plan
		Implementation strategy
		Land use Management strategy
	Dube Trade Port Implimentation Strategy	
Provide secondary support to business enterprise	Managing informal trade	arts and crafts
		clothing
		Manage markets
	Provide business support to priority sectors	Provide business support to priority sectors
	Promote and stimulate entrepreneurship	Institutional development
		Business to business linkage
		vulnerable groups
		support and manage the informal economy
		Internal business support programme

Capital Budget Allocations			
Plan number	07/08	08/09	09/10
	Rm	Rm	Rm
Plan 2	1,749.510	2,136.454	736.231

PLAN 2 ECONOMIC DEVELOPMENT AND JOB CREATION				
National Key Results Area	Strategic Focus Area	Key Performance Indicator	Baseline 30 June 06	5 year target- 2010/11
LOCAL ECONOMIC DEVELOPMENT (LED)	Support and Grow New and Existing Businesses	No of jobs created	82782	606000
		No of jobs sustained	1043435	1650000
		% increase in Gross Value Added	6.1%	57% total increase from baseline
	Provide Secondary Support to Business Enterprises	No of businesses supported	6600	9900

Plan Three: Quality Living Environments

Goal

To ensure that all households have access to equitable and appropriate levels of household and community facilities and services, and to facilitate access to home ownership.

Desired Outcome

Fully serviced, well maintained, quality living environments.

Why this plan?

Providing a quality living environment for citizens is a core mandate of the Municipality. Although substantial progress in extending basic services has been made, the key development challenge of addressing service delivery backlogs within our City remains. Basic services alone do not make for a quality living environment – the sustainable provision of community facilities and services is equally important for our neighbourhoods to become total living environments.

A key element of this strategy is to ensure that houses are built closer to existing infrastructure enabling people to live, play and work in their own localities within the Municipality, which will improve accessibility and reduce urban sprawl.

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

Strategic Focus Area

Meet service needs and address backlogs

In order to meet the basic needs of all citizens, the Municipality is developing and extending its services to residents without access to basic services and facilities. This includes maximising the use and maintenance of existing infrastructure networks. The anchor for this approach will be a strategic plan for multi-functional social, cultural and recreational services and facilities.

Programme 1: New Integrated housing development

The goal is to build 16 000 new serviced low income houses each year. These houses are subsidised by the national Department of Housing for low income folk who are first time home owners and the municipality provides additional funding for delivery of associated engineering services.

Informal settlements are, in many instances, being upgraded in-situ to avoid the social dislocation which occurs when these settlements are uprooted and relocated in more distant locales where land is available at an affordable price. Certain settlements however find themselves in hazardous areas such as flood plains and in areas of unstable geology- in these instances relocations do occur.

This 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.

With a view to improving the housing which is constructed under this subsidy system, Council is researching new and innovative ways of providing such housing in ways which better suits the needs of inhabitants. New housing forms and urban design solutions, which provide alternatives to the current rows of single dwellings on single plots, are being investigated.

The housing projects are also scrutinized at the packaging stage to assess and provide for the community infrastructure that is required.

Programme 2 : Infrastructure asset management

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, Stormwater, Solid Waste and Property and Buildings.

The purpose of Asset Management is to maintain and or increase the level of service provided and decrease short and long-term Capital and / or operational Expenditure through “improved governance” (improved accuracy of budget forecasts for assets through their different life-cycle stages) of the assets being managed.

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.

For the last 20 or more years there has been inadequate investment in infrastructure assets and we must now confront the accumulated backlogs and deal with them methodically.

Programme 3: Address service backlogs

The municipality is currently confirming the nature and extent of the backlogs in service delivery across the entire metropolitan area. Much of this work is based on current digital records held by the municipality together with input from communities and councillors. A significant amount of verification work is needed to accurately determine backlog numbers for all engineering services and to put together a co-ordinated plan for eradicating these backlogs over a period of time.

Services that are to be targeted include water, electricity, solid waste, sanitation, storm water, roads, pedestrian bridges, public transport infrastructure, all community facilities and the provision of street addresses to all houses within eThekweni.

Programme 4: 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. In this regard, a new policy has been approved by the national Department of Housing for municipalities to provide rental accommodation for indigent tenants whose income is below R3500 per month.

However the municipality has over the years needed to deal with 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 number of the hostels are undergoing substantial maintenance and rehabilitation programmes with a view to making them more suited to the needs of occupants. The hostels for example, historically catered for single male labourers and currently need to serve the needs of families. Therefore conversion to family units is currently taking place in some hostels. With these upgrades comes the need for the introduction of market related rentals. In this regard, rentals are 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 accredited social housing projects. Priority for enhanced levels of subsidy is given to projects in designated restructuring zones. Medium density and social housing are effective in accomplishing the City's

housing objectives of restructuring and economic generation. This will contribute to economic empowerment, non-racialism and physical and social integration.

Strategic Focus Area

Meet community service backlogs

Improved quality of life for eThekweni citizens means that they are able to enjoy and benefit from equitable opportunities to participate in culture, leisure and education, such as are available through social and recreational facilities. Ensuring full service provision of community facilities needs to be closely guided by service standards, and requires necessary operating funds to sustain these facilities on a day to day basis. Proactive provision of community facilities and services is to be underpinned by standards as outlined in the LUMS System.

The principles of sustainability, equity, exposure, reinforcement, sharing, multi-functionality, innovation and association, as well as accommodating both homogeneity (groups within our city with specific norms and practices) and heterogeneity (for a great diversity of people within our city) will be applied.

Innovative service delivery models which meet community needs more effectively, and address community service backlogs, will be facilitated through the development of strategic partnerships with government, private and community-based organisations involved in the provision of social services.

Practices emerging from within the area based approach have the potential for replicability in addressing these gaps given the proximity of area based teams to respond to local needs.

Programme 5: Sustainable supply of community facilities

A model has been developed to match the demand for facilities (based on population numbers and demographic profiles) with the supply and capacity of facilities geographically. This assessment indicates the nature and extent of backlogs across the municipality and all requests for the construction of new facilities are currently being assessed within this context to ensure that we do not generate an unnecessary and wasteful over-supply of a service in any area. Areas that currently exhibit an over-supply will be assessed with a view to bringing such areas in line with the level of service set for the entire municipal area. The concept of facility clustering is promoted and a policy on the multi-use of facilities has been adopted. Since managing the myriad of facilities is expensive, in appropriate instances, new innovative methods of sustainable management in partnership with local communities are being investigated.

Programme 6: Sustainable public spaces

A sustainable public realm, urban design and streetscape strategy is planned, including a design guide that targets economic, social and environmental benefits.

The strategies and guidelines will provide a framework for a number of projects aimed at improving the quality of living environments in the City- including streetscaping, planting and landscaping, urban renewal and upgrading within prioritised corridors and nodes.

The development of a sustainable public realm maintenance strategy will ensure that public space redevelopment is designed and implemented in a way which reduces the maintenance costs to local government and enables coordinated and integrated repair and maintenance services, within appropriate standards.

Programme 7: Implement an effective public transport plan for the city.

The overall goal for transport in eThekweni is to implement an effective, efficient, sustainable and safe public transport system. A policy decision has been made to prioritise public transport over private transport and to develop a public transport system with services which are customer-focused and needs-driven in both urban and rural areas. The big challenge is to move people from private to

public transport in so far as daily commuting is concerned. This will only be achieved incrementally over a period of years as the public transport service improves.

The eThekweni Transport Authority has prepared an Integrated Transport Plan which sets out key projects which will be implemented as resources are made available. The programme of building public transport ranks will continue and a number of transport mode interchanges are being assessed for upgrades. The Warwick Avenue transport node is being replanned and the new design will focus on consolidating and reorganising services and ranks to improve safety and efficiency. The inner city CBD circulatory system is being planned with dedicated bus lanes. Major investment into the rail system has commenced and the new train sets (coaches) will improve the quality of commuter train services.

Other strategies that support the development and performance of an effective and sustainable transport system are focussed around the High Priority Public Transport Network (HPPTN) which are:

- Protecting existing employment opportunities
- Maintaining the quality of high value investment, office, retail, residential and tourist areas
- Discouraging the development of major employment opportunities outside the HPPTN area
- Stimulating higher employment and residential densities along the high priority routes in particular as well as a 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
- Steering public sector investment (schools, clinics, hospitals and police stations) towards nodes on the HPPTN

In order to gain an improved understanding of the transport and travel related patterns, and issues of the residents of eThekweni, a travel survey is to be undertaken which will establish the actual travel patterns of 15 000 households within the municipal area.

IDP CONSOLIDATED PLAN

STRATEGIC FOCUS AREA	PROGRAMMES	PROJECT
Meet service needs and address backlogs	New Integrated housing development	Upgrading informal settlements and relocations
		Financing Programme
		Greenfields Projects/creation of new residential areas
	Infrastructure asset management	Establish an Asset Management system
		High order network development, rehabilitation & maintenance
	Address service backlogs	develop a backlogs strategy and implement
		Street addressing and naming backlogs
	Rental housing strategy	Hostel Management
		Rental Stock rationalisation strategy
		Social Housing Strategy
Meet community services		Financing Programme
	sustainable supply of community facilities	Implement community facilities in comcance with the strategy for their sustainable supply and management
		develop a policy for the sustainable management of facilities
		Develop & implement access modelling
	Sustainable Public spaces	Implementation of a public realm urban design and streetscape strategy
		Implementation of a public realm maintenance strategy
	implement an effective public transport plan for the city	CBD Circulatory system
		Warwick Modal Interchange
		Rail stations

Capital Budget Allocations			
Plan number	07/08	08/09	09/10
	Rm	Rm	Rm
Plan 3	2,030.679	2,314.122	2,403.140

PLAN 3 QUALITY LIVING ENVIRONEMNT				
National Key Result Area	Strategic Focus Area	Key Performance Indicator	Baseline Information as at June 2006	5 Year Target
Infrastructure Development and Service Delivery	Meet Community Services Backlogs	% reduction of backlog of Access to community services.		
		Primary Health Care	44%	42%
		Libraries	36%	32%
		Education	20%	16%
		Parks & Leisure	24%	21%
		Fire	45%	43%
		Police	Currently compiling figures	
		Cemeteries	Currently compiling figures	
	Meet Infrastructure Service needs and address Backlogs	Water Backlog (households)	55432	nil
		Sanitation backlog (Households)	210 087	nil
		Housing Backlog (units)	206 000	150 000
		Solid Waste Service (households)	1 091 132	1 340 000
		Electricity (backlog)	236 000	180 000
		Backlog-Unsurfaced to asphalt conversion	2125km	2075km
		No.of households with access to free basic water services	242 526	292 526
		No.of households earning with access to free basic electricity services	7447	115 000

Plan Four: Safe, healthy and secure 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 is 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 fulfill 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 limits 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, by law, allocated to other spheres.

This plan seeks to highlight the key challenges we face in creating a safe, healthy and secure environment, and our intentions for progressively achieving this goal. The plan is presented in four strategic areas:

- Promoting the safety of citizens
- Promoting the health of citizens
- Promoting the security of citizens
- Promoting the safety of municipal assets

Addressing the problem requires a multi-faceted approach, and on-going research into the problem and solutions.

While crime is the first concern, there are other important aspects of securing the safety of citizens. These include the need for citizens:

- To feel safe while travelling, as drivers, pedestrians, and passengers
- To be safe from fires and emergencies
- To be safe from disasters, and their effects
- To be safe in the buildings in which citizens live, work and play
- To be safe while using our beaches and public pools
- To be safe from crime

The Municipality has developed programmes to address the causes and effects of these threats to a safe environment for citizens.

Strategic Focus Area

Promoting the safety of citizens

Programme 1: Safe from crime

eThekweni Municipality's strategies for addressing crime include both reactive strategies to respond to incidents of crime, and proactive strategies, aimed at stopping 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.

Our strategies cover three broad areas: effective policing, social crime prevention and environmental design to create safer environments:

- **Effective policing:** Effective policing addresses both preventive and reactive policing strategies. Proactive crime prevention measures include saturated enforcement by police units, in support of the South African Police Services, of areas experiencing high crime levels. High profile policing includes areas where high incidents of Smash and Grab crimes have been reported and, within the Durban CBD, incidents of bag snatching. Tourist related crime areas, especially the beachfront areas and conference facilities, will be mapped, and policed. Other proactive crime prevention measures include mapping and policing places that sell liquor, and addressing related criminal activity. Buildings that are underused and dilapidated and shelter criminal activity will also be targeted. Reactive crime prevention is undertaken by police reactive units, working alongside the SAPS. Analysed crime data will be used to ensure effective deployment of Metro Police to high crime areas, and improved response times to reported crimes. In addition, effective prosecution must be supported by the Justice System, including Municipal Courts.

Key to the implementation of effective policing is a close co-operative relationship between Metro Police, SAPS and communities. Ward Safety Committees are being established to promote the effective involvement of communities in policing of communities.

- **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. Ward safety committees are being set up to drive social crime prevention strategies. These committees provide a forum for community education on crime prevention and partnerships with police.

An important aspect of this work is the School to Work Project that aims to reduce unemployment in the category of youth at risk.

- **Environmental design for safety:** This strategy is concerned with designing 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 caught. Design of spaces that increase visibility and reduce access and escape routes of criminals is promoted. Other measures include clearing bush, overgrown verges and other places where criminals can shelter. The ABM's are embedding in practice the principles involving crime prevention through environmental design (CEPTED) and aims to capacitate staff involved in planning and development

Programme 2: Safe while travelling – road and pedestrian safety

Our Road Safety Plan focuses on integrating and co-ordinating road safety education, enforcement and engineering measures.

We are currently implementing four initiatives. Firstly, we are introducing traffic calming measures on school routes. Secondly, engineering improvements are being implemented at high frequency accident locations. Thirdly, hazardous locations are being eliminated by conducting road safety

audits on a regular basis and implementing remedial measures. Fourthly, safety of public transport is being improved.

We are concerned that people should be safe while travelling in vehicles and on foot on our roads and streets. Pedestrian education is a particular focus as 60% of deaths and injuries affect pedestrians. Our programme stresses road infrastructure management, legal compliance and education.

Improving road infrastructure includes improving road and intersection design, maintaining roads, signals and signs. Legal compliance focuses on unsafe pedestrian behavior, unsafe street trading, and driving and vehicle safety. Education of road users stresses education for pedestrians and road users, especially youth, to change the culture of road users to promote safe, considerate road use.

These programmes are developed and implemented primarily by MetroPolice and the eThekweni Transport Authority, in conjunction with the KwaZulu-Natal Department of Transport. We actively support the national “Road to Safety”, “Arrive Alive” and provincial “Asiphephe” road safety programmes.

Programme 3: Safe from fire and emergencies

“Our strategies cover two broad areas: community fire safety education including fire prevention and management and extending of emergency services”

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. People 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 sense of confidence that we recognise our duty of care, and are able to provide an acceptable level of safety. Our plans to achieve this cover both prevention and response. Plans to prevent fires include community education and awareness, promoting fire safety in buildings, developing appropriate regulations and ongoing research. Our response plans include community training, and training and equipping of municipal staff to respond quickly and effectively. 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.

Programme 4: Safe from disasters

Our strategy is to: Establish disaster management within eThekweni.

The Municipality is concerned about the human suffering and economic loss that result from disasters. We are concerned with preventing disasters whenever possible, and with reducing the impact on the lives of citizens of any disasters that do occur.

Our response is guided by a three-phase approach: preventing disasters where possible, responding to disasters when they do occur, and assisting communities to recover from the effects of the disaster.

We work to prevent disasters by developing risk and vulnerability profiles. Once we know our vulnerabilities we develop prevention plans and programmes. Training communities to understand risks and how to respond to disasters serves a prevention and response function. Training municipal officials in effective disaster response is critical to ensuring that they are able to respond quickly and effectively to disasters.

Following a disaster, communities may continue to be affected by its impact and after-effects. The Municipality is developing disaster relief, rehabilitation and reconstruction programmes to diminish this impact.

Programme 5: Safe buildings

Our strategy is to design buildings for environment safety

The Municipality takes measures to ensure that the public is safe in buildings in the Metro area. Within any building there exists the possibility of the building collapsing, or suffering from other hazards such as dangerous electrical wiring, rusted and weak hand railings and faulty lifts and hoists. The eThekweni building inspectorates ensure that no unsafe building is constructed and they monitor unsafe conditions in existing buildings. The safety of lifts, hoists and escalators are monitored by the National Government's factory inspectors. iTRUMPs' Better Buildings Project has also significantly contributed to the aesthetics and maintenance of buildings.

Programme 6: Safe while using beaches & public pools

Our strategy is to make our community water safe by offering learn to swim interventions.

The City protects its citizens and visitors from drowning, from shark attack when sea bathing and from minor accidents and injuries while enjoying city beaches and pools. The city also promotes water safety programmes, teaching swimming to previously disadvantaged people. Control of shark nets is performed by the independent Natal Sharks Board in liaison with the city.

Strategic Focus Area

Promoting the health of citizens

The Municipality, in accordance with the National Department of Health, embraces the World Health Organisation's definition of health as "a state of complete physical, mental and social well-being, and not merely the absence of disease or infirmity".

This wide-ranging definition requires a multi-faceted response. In addition, different communities will require different services. Not all communities are the same, and priorities for health services differ.

Our strategies cover four broad areas: Provision of clinical services, provision of environmental health service, provision of social development service and provision of a communicable disease service.

To achieve our goal, it is essential that we work in partnership with other public and private health service providers, stakeholders, and communities. This reflects the primary health care approach that is the national model for service delivery within a district health system.

We have identified four critical areas of work to achieve our goal. These are:

- Ensuring that citizens have access to affordable Primary Health Care services
- Protecting citizens from communicable diseases, especially Tuberculosis and HIV, and providing care to those who are infected and affected by disease
- Protecting communities from environmental health impacts
- Promoting social development programmes to improve the quality of life of our citizens, with a special emphasis on vulnerable groups

We are guided by the Constitutional and legal framework for the provision of health services. In 2004, the National Health Act defined Municipal Health Services as primarily environmental health services. For other health services that we do not directly provide, we will focus on developing partnerships and service level agreements to ensure affordable and accessible services. We will continue to provide services we currently offer until an effective service agreement is in place with the District Health System, or other service providers.

Programme 7: Promoting access to affordable Primary Health Care services

The Municipality plans to strengthen and develop its health service, particularly in under-served areas. The increasing number and complexities of disease that affect the health of citizens inhibit social and economic development.

Primary Health Care services provide both preventive and curative services to communities. For these services to benefit all citizens, they need to be affordable and accessible. This first level of service must also be integrated with other, more specialised, areas of public health care. This will be done in conjunction with both the Provincial health service and non-governmental partners. Traditional and complementary health sectors also play a key role.

National Government has established a District Health System to provide an integrated health service to citizens. While we will continue to provide services directly, our focus is on working with the District Health System to ensure effective and affordable delivery of services to our citizens.

Programme 8: Protecting communities from communicable diseases

The alarming rate at which communicable diseases including TB and HIV are infecting and affecting our citizens has prompted the Municipality to develop strategic initiatives and interventions to address the issues relating to TB and HIV, and other communicable diseases.

The impact of communicable diseases has multiple effects, including the suffering of affected citizens and their families, the erosion of family structures, the impact on the economy and the huge demands placed on health and social services.

Given the magnitude of the challenges, we will develop and strengthen our partnerships with other spheres of Government, communities, NGOs and the private sector. In particular, we will work with the KwaZulu-Natal Department of Health to implement National Government's TB and HIV/AIDS health care plans.

In an effort to promote care, acceptance and protection of human rights, we are committed to supporting community initiatives. By improving access for people infected and affected by HIV/AIDS to appropriate therapy and support, we strive towards an effective prevention programme and affordable package for treatment.

Programme 9: Protecting communities from environmental health risks and nuisances

The Municipal Health Act of 2004 defines the services that must be provided by municipalities as "environmental health services".

We aim to ensure that the living, working and recreational environments of our citizens promote healthy citizens and communities. This requires a full range of environmental services, including monitoring the quality of the air we breathe and the water we drink. It includes monitoring and controlling the hygiene conditions of buildings, especially where food is prepared; controlling pests such as rats which carry disease; and providing appropriate and affordable burial and cremation services. Licensing and permitting are some of the instruments used to manage and address environmental impacts.

Of particular concern are communities living in close proximity to industries, and informal settlements affected by inadequate levels of sanitation and clean water supply.

Our challenge is to ensure that all areas and communities receive an appropriate package of environmental health services. It is important for the Municipality to ensure that the basic needs of poorer communities for these health services are addressed.

Programme 10: Promoting social development programmes

The focus of this programme is to ensure that communities have access to social development programmes that lead to healthy lifestyles. The focus is particularly on vulnerable groups.

This programme includes the implementation and promotion of food security, community health worker (CHW) programmes, public health campaigns and programmes promoting the health of vulnerable groups.

Social development strategies, which have been initiated and implemented by the Area Based Management and Development (ABMD) Programme have mobilised communities to participate in their own development thereby improving their quality of life.

These programmes will be implemented in partnership with other spheres of Government and civil society.

Strategic Focus Area

Promoting the security of citizens

Providing for the social security of our citizens is part of creating a caring and livable city. This requires identifying citizens who are particularly vulnerable and marginalised.

Certain groups risk greater exposure to vulnerability: women are more vulnerable than men; poor people are more vulnerable than the better off; adolescents are more vulnerable than adults; and young girls are more vulnerable than young boys. Special risk groups include immigrants and refugees, especially those uprooted by conflict, and street children.

Responding to the interests and specific needs of these groups requires a co-ordinated and integrated approach from all role players. We have adopted a principle of compassionate care, acceptance and protection of human rights by putting an emphasis on protective societal cultural values and practices, and a particular focus on street children and child-headed households.

Community outreach, support, information and development programmes will contribute to the education, empowerment and increased security of citizens and communities. The municipal strategy aims to ensure that vulnerable and indigent citizens feel secure from poverty, exploitation, marginalisation and unjust discrimination.

“Zimbambele is essentially a poverty alleviation programme aimed at previously disadvantaged individuals. The programme is run on similar lines to that of the KwaZulu-Natal Department of Transport model with certain significant differences.

Initiated in 2003 as a pilot programme in the Inanda/Ntuzuma/Kwa Mashu (INK) area for the purposes of maintaining recently constructed roads, its significance in contributing to the sustained alleviation of poverty and providing people the opportunity to re-establish a sense of identity and social re-integration was recognized. Whilst poverty alleviation is the primary outcome of the programme it is implemented on suitable sections of the road network resulting in the improved maintenance of infrastructure.”

Programme 11: Promoting security of citizens from poverty

Given South Africa’s legacy of uneven development, large numbers of the population are still trapped in cycles of poverty. The Quality of Life surveys reveal that Durban is no exception. Most residents raised concerns about job creation and economic growth. An estimated 44% of households in eThekweni earn less than R1 500 per month. Many citizens are unable to acquire the bare essentials needed to live a dignified life.

It is crucial that our Municipality takes action to reduce indigence so that a sustainable development growth path can be realised. For eThekweni, being a caring city means taking care of the poorest families by providing them with access to housing, water, electricity, rates rebates and working extensively on food security and employment generation programmes.

Our strategies cover four broad areas: Finalisation and adoption of indigent policy, implementation of indigent policy, development and adoption of eThekweni burial policy and expanded public works programme.

Programme 12: Promoting security of vulnerable groups from exploitation

There are a range of ways in which marginalised or vulnerable groups may experience exploitation. The Municipality has a role in ensuring that vulnerable groups are protected from exploitation. This requires developing an understanding of who is vulnerable, and in what ways, and working with role players to minimise this risk.

Our strategies cover four broad areas: Implementation of policy strategy for assisting vulnerable groups, facilitate adoption of youth and gender policy, development and adoption of poverty alleviation policy and implementation of the poverty alleviation policy.

Programme 13: Promoting security of vulnerable groups from being marginalised

Many vulnerable groups are prevented from participating fully in society and the economy due to prejudice, and barriers to entry. The Municipality is committed to working with role players to reduce the risk of specific groups being marginalised.

Our strategies cover two broad areas: Development and adoption of policy on vulnerable groups to cover with disabilities such as children including street children, elderly, homeless, refugees, vulnerable patients (HIV/AIDS, TB etc), youth, gender and the implementation of the policy strategies.

Programme 14: Zimbabwe

Main objectives of the programme:-

- a. The provision of sustainable work opportunities for destitute households.
- a. Providing persons that are no longer part of society for whatever reason with a sense of identity and purpose and access to social benefits where relevant.
- a. The maintenance of approximately 1200km of road network.
- a. The establishing of 12 savings clubs to date.

Zimbabwe Contractors carry out the following low intensity road maintenance activities on a part time basis on defined sections of the road network.

The programme is targeted at women headed households considered by the community structures and the ward councillors to be the most destitute. The project is run at local government level with links to Department of labour, Department of Home Affairs, Department of Social Development and the private sector

Assistance has also been rendered by corporate institutions through the presentation of an HIV/Aids awareness campaign to certain of the contractors.

Strategic Focus Area

Promoting the safety of municipal assets

Programme 15: Protecting municipal information and data systems

The enormous quantity of data stored on the extensive Municipal computer infrastructure is a valuable asset that is potentially easily lost through poor management of the infrastructure. This data must be always kept available for use, yet at the same time protected from accidental or malicious modification or destruction. The Municipal Information Systems staff ensure that the data is well protected from malicious damage by external agents and that it is safely stored and regularly backed up for retrieval in case of data loss. They also ensure that the requirements of the National Archives Act are met.

“Our strategy to achieve our goal is to implement the information security policy and necessary security tools/software to protect the data.”

IDP CONSOLIDATED PLAN

STRATEGIC FOCUS AREA	PROGRAMMES	PROJECT
Promoting The Safety Of Citizens	Safe From Crime	Facilitate the implementation of targeted Social Crime Prevention
		Improve Law enforcement and community policing relations
	Safe While Traveling: Road & Pedestrian Safety	1. Investigate hazardous locations by conducting road safety audits.
		2. Improvements to high frequency accident locations
		South Coast Road Meridian & Sidewalk Upgrade
		M4 Corridor Landscaping Phase 2
		Bluff/Edwin Swales Upgrade
		Edwin Swales Corridor Landscaping
	Safe From Fire & Emergencies	Extend a Fire and Rescue Service to under serviced areas.
		Develop a Disaster Risk Reduction Plan for the jurisdictional areas
		Maintain acceptable levels of service delivery
	Safe From Disasters	Develop a Disaster Risk Reduction Plan for the jurisdictional area.
		SDB Emergency & Disaster Management Response centre Planning
		INK. Disaster management & Prevention Progs.
	Safe In Buildings	Facilitation the upgrade and maintenance of derelict buildings
	Safe While Using The Beaches & Public Pools	Aquatic Safety & Learn To Swim
Promoting The Health Of Citizens	Promoting Access To Affordable Primary Health Care Services	provide a Clinical Health Service
		Bluff Clinic Upgrade
	Protecting Communities From Communicable Diseases	provide a communicable disease health service
	Protecting Communities From Environmental Health Risks & Nuisances	provide environmental health service
	Promoting Social Development Programmes	provide a social development health service
Promoting The Security Of Citizens	Promote Security Of Citizens From Poverty	Finalisation and adoption of the indigent policy
		Implementation of Indigent policy
		Development and adoption of eThekweni assisted burial policy.
		Expanded public works programme
	Promote Security Of Vulnerable Groups From Exploitation	Implementation of policy strategy for assisting vulnerable people.
		Facilitate adoption of youth policy
		Facilitate adoption of Gender Policy
		Development and Adoption of Poverty Alleviation Policy.
		Implementation of Poverty Alleviation Policy
	Promote Security Of Vulnerable Groups From Being Marginalised	Development and adoption of policy on vulnerable groups to cover people with disabilities, children (including street children), elderly, homeless, refugees, vulnerable patients (HIV/Aids, TB, etc), youth and gender.
		Implementation of Policy & Strategies
	Zibambele	Implementation of the Zibambele programme
Promoting the Safety of Municipal Assets	Protecting the Municipal Information and Data Systems	Maintenance of off site back up facilities and implementation of business continuity plans

Capital Budget Allocations			
Plan number	07/08	08/09	09/10
	Rm	Rm	Rm
Plan 4	29.150	41.150	42.000

PLAN 4 SAFE HEALTHY AND SECURE ENVIRONMENT				
National Key Results Area	Strategic Focus Area	Key Performance Indicator	Baseline 30 June 06	5 year target-2010/11
Infrastructure development and service delivery	Promote Citizen safety	Increased levels of Citizens feeling safer	56% (QOL survey)	100%
		Establish Ward Safety Forums	25%	100%
		Enforement of By laws in Four Areas a) Nuisance Buildings b) Illegal Dumping c) Illegal Posters d)Traffic Fines	100%	100%
		Disaster & Major Incident Reporting -Formulation of Plans	5%	100%
	Promote health of citizens	Increase Equity in distribution of Health Services Resources in EMA	84%	100%
		Secure Service Level Agreements with KZN Province	No baseline	100%
		Provision of Integrated Environmental Health Services/Interventions	No baseline	100%
		Facilitate and provide HIV/AIDS Prevention, Treatment & TB Support Services	100%	100%
	Promote security of citizens	Provide Beneficiary Support to Vulnerable Groups	100%	100%
		No of EPWP Interventions	100%	100%

Plan Five: Empowering our citizens

Goal

To determine the strategy and structures needed to implement the process of becoming a 'Learning Organization'.

To establish the framework and strategy for becoming a 'Learning City'

Desired Outcomes

To develop a city where the skills needs of key commerce, industry and government players are understood and can be met by our local, public and private educational and training institutions

To develop a city where adult literacy rates are impacted positively through partnerships with the public and private sectors

To develop municipal staff who understand the local government environment, their role in improving the quality of life of eThekweni citizens and who are sufficiently skilled to do their jobs competently

Why this plan?

Citizen empowerment demands an increase of consciousness within communities about their role in economic development and job creation. This city's greatest asset is its people. Not enough has been done to protect and harness the capabilities and energies of the City's people. It is of concern that 16% of all adults are functionally illiterate, 38% of the adult population have matriculated, and only 8% have tertiary qualifications. The map of people more than 20 years old with Matric or higher qualifications shows that there is a spatial inequality in educational attainment – the well-developed core of the City has a higher level of education while the townships and rural areas have lower levels. An holistic and integrated approach towards investing in citizens' development has been adopted by the Municipality. This is being achieved through community outreach and the development of programmes and information that contribute to the education, empowerment and well-being of citizens. Area based innovative programmes such as the citizen activation programme and empowerment programmes have significantly raised the participation level of communities in project design and implementation.

eThekweni 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 eThekweni and to make the City a hub of information diffusion, as well as a centre for economic growth and integration. The Learning City approach has two aspects: firstly the Municipality should be a competent, efficient and a learning institution, and secondly, on a broader level, all external stakeholders should have access to learning opportunities.

eThekweni Municipality's infrastructure and ability to provide training for other local authorities, particularly those in Africa, were identified by the United Nations Institute for Training and Research (UNITAR). Hence, eThekweni Municipality, in partnership with the University of KwaZulu-Natal, the Durban Institute of Technology, Mangosuthu Technikon, the Durban Chamber of Commerce and Industry, and UNITAR, established CIFAL Durban. CIFAL Durban is part of a global training network, and its role is to facilitate administrative and technical capacity building for sustainable development and access to basic services such as water, sanitation, waste management, transportation, energy, public health, and information and communication technologies.

Strategic Focus Area

Develop human capital

The Municipality has committed itself to enhancing skills development and overcoming the existing skills gap. Co-ordinated efforts and partnership initiatives with service providers have been adopted to ensure that community outreach, information and development programmes contribute to the education of citizens.

Programme 1: Address the skills gap in the economy

This programme is externally focused as the Municipality is developing and implementing a strategy that seeks first to highlight skills needs within the economy, and then partnering with service providers to fill this skills gap. One innovation relates to matching the skills of the unemployed with prospective employers through an opportunities database, which is being piloted as an area based initiative.

Programme 2: Improve employability of citizens

Rather than viewing young people as problematic, eThekweni Municipality sees them as assets, as resources that need access to opportunities to enable them to learn and mature. With this understanding, work-experience initiatives like learnerships, in-service training programmes 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.

Programme 3: Raise skills levels of employees

Given the shortage of specialised skills in some of the Municipality's crucial development areas, there has been a drive towards up-skilling employees, in order to increase their contributions to the delivery of services.

The IDP provides a framework for the development of the Municipality's annual Workplace Skills Plan. Using this plan the Municipality identifies and prioritises those skills which require development and programmes are identified to deliver on these requirements. Competent staff are able to function as part of a chain of interdependent processes delivering one output to customers through training and development.

Strategic Focus Area

Develop the City as a Learning City

A steering committee of internal and external stakeholders has been established, and their needs and objectives have been determined. Research on other 'learning cities' such as Dublin, Ireland and Jaipur, India has been completed and is informing a two pronged model of a learning city: firstly a learning Municipality, and secondly, a city where all stakeholders have learning opportunities.

Programme 4: Develop and implement a strategy to position the city as a centre of learning

The Municipality has the infrastructure and talent to provide learning opportunities to other local authorities within South Africa. Areas of need will be identified and methodologies for accommodating employees of other local authorities on to municipal training programmes will be investigated.

Programme 5: Facilitate the support of the provision of maths, science and technology in EMA schools

It is well known that the majority of the scarce skills in South Africa require students of those skills to have higher grade passes in maths and science at matric level. It is equally well known that only a small minority of school pupils achieve these passes.

This long term programme, in association with the Provincial Department of Education aims to assist teachers and pupils to improve on the percentage maths and science matric passes thereby improving the potential of pupils to find full time employment or progress to tertiary education.

Programme 6: Develop the City as a Smart City

In order to cope with current and future challenges, the Municipality is committed to Durban becoming a Smart City, in which the Municipality is a competent, efficient and learning institution which supports the provision of learning opportunities for external stakeholders. The Smart City concept aims to bridge the digital divide in eThekweni and to become a hub of information diffusion, as well as a centre for economic growth and integration.

Bridging the digital divide will reduce the gap between those who have access to Information and Communication Technology, and those who do not have access for socio-economic or infrastructure reasons. Bridging the divide is important as it can reduce existing inequalities, which are often based on geographic location, age, gender, culture and economic status.

Programme 7: Improve knowledge management in the Municipality

The retention of institutional knowledge is a key factor in the development of an organisation and this long term programme intends to increase the general awareness of the meaning and value of knowledge management within the Municipality. In addition, strategies will be developed to develop a customer feedback mechanism and to institute a knowledge resource centre.

Programme 8: Plan and implement skills programmes for Cifal : Durban

CIFAL Durban was officially launched on 4 October 2004 to provide Anglophone municipalities from throughout Africa with training in best practices and opportunities to share their development experiences. Topics to be covered during training sessions relate to sustainable development, and include water and sanitation management, environmental issues, information and communication technology, and human, social and economic development.

Programme 9: Piloting Area Based Management and Development Programmes

With the European Union (EU) as its partner, the eThekweni Municipality initiated an ambitious, multi-faceted urban and rural development programme to enhance service delivery, address spatial and social inequalities, as well as deepen democracy, using an area based approach. In 2003 this initiative led the City to commit itself to pilot the ABMD programme in five selected areas of the city in order to focus and improve delivery. The five geographically demarcated strategic areas identified include:

- Inner eThekweni Regeneration and Urban Management Programme (iTRUMP) - main commercial centre
- South Durban Basin (SDB) - key industrial zone
- Rural Areas - rural and traditional areas of the City
- Inanda-Ntuzuma-KwaMashu (INK) - major renewal residential area, and
- Cato Manor - infill residential area.

The nature of the work undertaken by the five areas cuts across and adds value to all eight plans of the IDP. It is centred on the deepening of democracy, enhancing economic development and improving service delivery across all sectors.

The EU support is guided by two principles: firstly, learning by incremental implementation, and secondly, building the capacity of relevant stakeholders within the Programme. Thus, each of the five areas is intended to provide an opportunity for institutional learning for similar future initiatives within and outside the City.

As part of the institutional arrangement an ABM Programme Office exists and its focus is largely one of support & co-ordination to the 5 Areas as well as ensuring the learning imperative of the ABMD Programme is carried forward.

The projects of the Programme Office are geared towards:

1. Facilitating the establishment of the learning and documentation system;
1. Facilitating the creation of an operating environment that allows effective and efficient mobilisation and use of resources; and
1. Facilitation of the creation of an environment that allows for the widespread mobilisation of governmental and societal resources into the programme

IDP CONSOLIDATED PLAN 5

STRATEGIC FOCUS AREA	PROGRAMMES	PROJECT
Develop Human Capital	Address the skills gap in the economy	Undertake skills audits in ABMs as requested
		Using the information from the skills audits, develop and implement where possible, a strategy to address the skills needs of the unemployed in the ABM areas
		Undertake Skills Audit of Manufacturing Sector
		Undertake Skills Audit of Tourism Sector
		Undertake Skills Audit of Construction Sector
		Undertake Skills Audit Maritime Sector
		Investigate development and use of a central skills repository & commence acquisition if appropriate
	Improve employability of citizens	Implement needs driven Learnership
		facilitate the provision of Adult Basic Education for community members
		Facilitate the implementation of co-operative education programmes (in-service/interns/trainees)
	Raise the skills level of employees	Develop a competency matrix for the municipality
		Develop recognition of prior learning policy
		Compile Municipal Workplace Skills Plan (2008-2009)
		Implement 80% of the workplace skills plan 2007-2008
		Implement management development programmes
		Compile WSP (2006-2007) Implementation Report
Develop the City as a Learning City	Develop and implement a strategy to position the city as a centre of learning	Develop the City as a Centre of learning
	Facilitate the Support of the provision of Maths, science & technology in EMA schools	Undertake Maths/Science/Technology careers awareness raising workshops for teachers and pupils in SDB, Cato Manor and Rural ABM areas
		Identify additional ways of enhancing maths and science provision in selected schools and implement where possible
	Develop the City as a Smart City	Install the city -wide network infrastructure to provide citizens with access to information technology
		Investigate options for the use of low cost multi-media devices
		Establish a mechanism to drive the bridging of the digital divide
	Improve Knowledge Management in the Municipality	Investigate knowledge management tools that link with existing IDP/Budget/Performance Management processes
		Develop and implement a Knowledge Management strategy
		Create an environment to enable knowledge acquisition, sharing and preservation
		Develop a strategy for becoming a world class Knowledge Resource Centre
	Plan and implement skills programmes for CIFAL Durban	Plan and implement skills programmes for Cifal Durban
	Piloting Area Based Management and Development Programmes	Facilitate Learning, documentation and dissemination processes
		Co-ordinate programme level inputs, outputs and processes
		Provide a package of support services to area teams

Capital Budget Allocations			
Plan number	07/08	08/09	09/10
	Rm	Rm	Rm
Plan 5	No capital budget		

PLAN 5 EMPOWERED CITIZENS				
National Key Results Area	Strategic Focus Area	Key Performance Indicator	Baseline 30 June 06	5 year target- 2010/11
Municipal transformation & organisational development	Position the city as a centre for learning	Implement two(2) CIFAL trainings	2 programmes presented	2 Programmes presented annually
		Design an ICT Skills Portal	No Baseline	ICT Skills portal developed and in use
	Develop our Human Capital	Compile a consolidated Workplace Skills Plan (WSP) for the Municipality	WSP completed on time	All WSPs complied and submitted to LGSETA within stipulated deadlines
		Produce WSP quarterly Implementation Reports and submit to Heads and DCM's	4 reports circulated to DCM's & Heads	4 Reports circulated annually to DCM's & Heads
		Produce an annual skills development/training schedule in line with the WSP.	Quarterly schedules produced	Annual schedules produced
		% Implementation of the adopted Knowledge Management Strategy	No Baseline	100%

Plan Six: Celebrating our cultural diversity

Goal

Create the conditions under which sports, arts and culture, and heritage opportunities can be realised for personal growth, community solidarity and economic advantage.

Desired outcome

An environment that supports our sports, arts and culture, heritage, and cultural diversity.

Why this plan?

This plan is intended to grow, stimulate and harness the enthusiasm and talents of eThekweni's citizens. Amongst our approximately three million citizens, there is enormous potential: potential for success in the fields of sports, arts and culture; potential for individual growth; as well as for experiencing and embracing cultural diversity.

By stimulating sports, arts and culture, and the heritage of the City and its citizens, there is growth both for individuals and communities. There is also major potential for income opportunities in these fields. An enriched city and community of people, as envisaged in our Vision, will inspire others and attract visitors.

Strategic Focus Area

Promote sport and recreation within the City

The Municipality's plan for sport is founded on the principle of increasing participation in sport and physical activity as a way of engaging people to keep them healthy and involved in using City sporting facilities. The Municipality will ensure that it develops and enhances many sporting codes so that the City will continue to be South Africa's playground, and talented sports people and people involved in sports development will be able to earn a living from their sports-related activities.

Programme 1: Create initiatives to promote sporting communities

The primary objective of this programme is to get more people involved in sport and recreation, thereby maintaining our City's playground status and contributing to healthy lifestyles and stress release. The Municipality is committed to all sports codes that the people of eThekweni can participate in and enjoy. A variety of projects are aimed at wellness, teaching sport and general fitness (water safety, keep fit, sport in the park) for individuals and communities. eThekweni's talented sports people are encouraged through special programmes for young champions, as well as competitive functions such as the eThekweni Games. Encouraging women in sport and offering a disabilities sport programme, as well as a senior citizens' sports day, are planned as part of the City's calendar. A key element of this programme will be to undertake a sporting codes talent identification programme so that the potential of gifted sports people can be developed.

Programme 2: Promote and develop the economy of sport and recreation

The primary objective of this programme is to promote the use of sport as a means of generating income by encouraging our citizens, especially the youth, to take part in sports in an effort to reduce crime and ensure healthy and competitive citizens. The starting point is a project to design and implement a 'sports city' strategy that will underpin a variety of projects to maximise job opportunities in the sports sector.

Strategic Focus Area

Create economic opportunities for arts, culture and heritage

This strategic focus area envisages the empowerment of citizens and growth in the economy through the development of opportunities in arts, culture and heritage. Commitment to the development of arts and culture means that the Municipality will undertake a range of responsibilities including the operation and administration of several museums, historic sites, performing and visual arts centres, financial support for cultural activity and artists, encouraging public art projects in both private and public developments, and assisting a wide range of community arts organisations in accessing and sharing municipal services and facilities. Economic opportunities exist where heritage is conserved and enjoyed by citizens and other visitors. Further, an appreciation of cultural diversity will emerge from heritage activities, and this will also enrich eThekweni's own citizens as well as tourists' experiences.

Programme 3: Promote an economic environment for arts, heritage and culture

Strategies and projects within this programme are aimed at promoting and providing opportunities for artists in all disciplines to develop their art. The Municipality also recognises that there need to be complementary activities to promote an environment that nurtures and develops an awareness of arts and culture as this will develop a demand for the artists' work. Projects have been formulated for developing artists (including those with disabilities) as entrepreneurs, and providing gallery space, exhibition opportunities and commercial channels for their work.

Local cultural industries and township technology are also promoted. Holiday programmes that generate educational and cultural experiences for the public, and especially learners, are also vital in developing civic pride and cultural and heritage awareness.

Programme 4: Empower citizens through arts, heritage and culture

Cultural diversity is celebrated through events on special days of cultural and heritage significance. A key project is the Living Heritage and Traditions programmes. Heritage preservation is recognised throughout the world as a fundamental component of a liveable city – an essential element that provides people with a feeling of security and a sense of belonging in the place where they live. Another initiative in INK ABM that is creating an impact in the area is the Cultural Renaissance Programme wherein the focus is on regeneration of the moral fibre, museums, arts and culture. The City has a diverse heritage, and conservation and promotion of it through local history projects and new opportunities for gallery space, as well as museums reflecting transformation and historical revisionism, is enriching for citizens and visitors.

IDP CONSOLIDATED PLAN 6

STRATEGIC FOCUS AREA	PROGRAMMES	PROJECT
Promote sport and recreation within the city	Create initiatives to promote sport in communities	develop and implement a strategy to increase the level of sporting activity in communities
		support and create sporting events that promote community involvement in sport
	Promote and develop the economy of sport and recreation	implement the 'sports city' strategy
		maximise job opportunity in the sports sector
Create economic opportunities for arts, culture and heritage	Promote an economic environment for arts, heritage and culture	develop a strategy to promote/provide economic opportunities for artists in different disciplines.
		develop a strategy to generate economic activity with heritage and cultural facilities and initiatives.
	Empower citizens through arts, heritage and culture	

Capital Budget Allocations			
Plan number	07/08	08/09	09/10
	Rm	Rm	Rm
Plan 6	3.400	5.289	10.000

PLAN 6 PROMOTING CULTURAL DIVERSITY				
National Key Results Area	Strategic Focus Area	Key Performance Indicator	Baseline 30 June 06	5 year target-2010/11
Local economic development (led)	Create economic opportunities for arts, culture and heritage	Number of economic opportunities created by the City in the promotion of Arts and Culture	No baseline	75
		Number of people accessing opportunities and benefits in arts, culture and heritage	No baseline	1125
	Promoting sports and recreation within the City	Number of Interventions of sports and recreation activities in the city	5 Interventions: See Categories below	120
		Number of registered participants in Clubs and Federations in the City	Number of Federations: 20 (see note below)	To be determined

Interventions:

1. Code Talent Identification
2. Women in sport development
3. Beach Summer and Winter sports festivals
4. Sport against Crime
5. Sports against Racism

Number of Federations: 20

Federations most networked:	Federations that has had a lower percentage of liaison with the department:
Soccer	Boxing
Swimming	Basketball
Cricket	Tennis
Netball	Squash
Rugby	Bowls
Dancesport	Golf
Athletics	Table Tennis
	Darts.

The total number of clubs per Federation is still being compiled , the department is awaiting accurate figures from the Federations.

Soccer has approximately 19 LFA's (Local Football Associations)

On average each LFA has approximately 10 clubs. Soccer as a Federation numbers +/- 200 clubs.

Cricket has four sub Unions and a total of 34 clubs. Each club has numerous divisional teams.

Plan 7: Good Governance

Goal

Develop a strong institution to support consultative and participatory local government.

Desired Outcome

All citizens embracing and practicing the concepts of good governance.

Why this plan?

Governance can be seen as the exercise of economic, political and administrative authority to manage a country's affairs at all levels. In the context of Local Government, Governance encompasses the State, but transcends it by including the citizens, private sector and civil society organisations. Good governance is, among other things, participatory, transparent, democratic and accountable, and the creation of tools and enablers to ensure that it is practised city-wide is focused in this plan.

At the outset, it is also important to note that the Good Governance Plan, due to the all-encompassing developmental local government imperative, must be seen as a plan that permeates each of the other seven plans. More importantly, whilst the responsibility for overall programme co-ordination and management rests with the Deputy City Manager of the Governance Cluster, every other plan owner, programme driver and project manager must interrogate what good governance is for their respective plans.

In responding to the “equal and democratic” filter and the “caring city” filter, the Good Governance Plan's first strategic focus area is constructed around accessibility of eThekweni's citizens to the Municipality in order to ensure that “people are constantly put first”. In response to the sustainability filter, two key programmes have been developed around creating a clean and accountable administration and mobilising the organisation for effectiveness.

The third focus area of the Good Governance Plan concerns how the City manages its human resource capital, by looking after the interests and well-being of its employees to create a positive organisational culture. The programmes within this focus area respond to the “Smart City”, “caring city” and “Sustainability” filters. Together, this package of programmes attempt to lay a solid foundation for Good Governance in the City.

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

Communication is central to our new organisational culture. The Municipality is committed to ensuring that all citizens and customers are well informed and are partners in the development of the City. 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, the 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.

Programme 2: Develop improved customer relations

The establishment of Customer Services Centres represents a shift away from centralised service towards localised administrative orientation and also integrates municipal services. This programme seeks to establish Customer Services Centres that will serve the community where they live without having to travel to a central point. This, coupled with the development of a Customer Service Policy, Service Standards Charters, and ensuring that the culture of customer care is embedded throughout Council, will ensure that the Municipality will put its customers first.

Programme 3: Promote co-operative, international and inter-governmental relations

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

Programme 4: Create mechanisms, processes and procedures for citizens' participation

Present Local Government policies and legislation put great emphasis on municipalities to develop a culture of community participation. 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. The programme encourages communities to utilise their strengths and move away from the dependency syndrome. Ward committees and other civil society organisations play a critical role in making this programme come alive. In addition, eThekweni Municipality has, in partnership with the European Union, initiated an ambitious, multi-faceted urban and rural development programme, which includes deepening democratic participation of stakeholders, using an area based approach.

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 will introduce and implement 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 5: Create a clean and accountable administration

This programme will ensure the building of an ethical organisation that is free of fraud, corruption or any activities that prejudice any member of society unfairly. The Municipality will put in place and implement a fraud prevention policy and an implementation plan. This will be accompanied by a redeveloped Code of Ethics for municipal staff. These measures will be followed by extensive training that will focus initially on senior management and later be cascaded to the rest of the staff, thus ensuring that all staff are aware of their ethical responsibilities.

Programme 6: Mobilise to make the organisation more effective

Leading with a people-centred approach, it is equally important for the Municipality to reposition itself as an effective Municipality in order to maximise the limited resources available to it. With the amalgamation of six entities into one Municipality, the continued use of old systems and procedures,

together with the advent of new technologies, point to a need to develop and refine work processes and systems.

Programme 7: Implement a strategy to promote the use of GIS as a decision making tool

It is the strategy of this City to maximise ICT capabilities in fulfilling our service delivery requirement. The Geographic Information System (GIS) will always be promoted and improved as a key decision making tool. This programme aim at keeping abreast with GIS technological advancements whilst improving the use of this tool throughout the municipality and also availing GIS capabilities to the public via the internet.

Programme 8: Improve productivity throughout the Municipality

This programme focuses on improving the way Output Units manage their business in order to improve productivity for the Municipality. The focus is on measuring current productivity, and on introducing interventions to improve productivity and business processes, and on eliminating wastage.

Programme 9: Review, develop and implement municipal wide administration policies and systems

Some of the administration policies within the Municipality are outdated and need to be reviewed, whilst some administrative systems have no policies in place. Under this programme, outdated policies will be reviewed, and new policies put in place where there are none. In other cases, different Units use different policies, and it is crucial that Units within the Municipality should use common policies.

Programme 10: Provide the interface between the Council and the Municipal Administration

The administration is broken down into six Clusters and 27 Output Units which need to feed into Council and its various structures. The flow to and from both arms of Local Government need to be seamless in order to promote efficiency, effectiveness and accountability of the Local Government sphere.

Strategic Focus Area

Healthy 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 11: Reduce new HIV/AIDS infections in the workplace

The Municipality is determined to assist infected and affected municipal employees. The programme involves Voluntary Counselling and Testing, and the establishment of support groups where employees can voice their survival strategies.

Co-ordinated planning and interventions within the Council, including effective implementation of mainstreaming HIV/AIDS awareness in all departments, ensures ongoing implementation of an integrated Council HIV/AIDS workplace policy. Access to HIV/AIDS-related information has also been improved through the updated eThekwinI HIV/AIDS website.

Programme 12: Be compliant with occupational health and safety legislation

It is the Municipality's duty to provide an enabling environment for its employees to be productive and oversee effective implementation of the IDP.

Against this background, the Municipality has committed itself to ensuring a healthy and safe work environment for its employees and service providers, as a means of responding to legislative requirements for occupational health and safety.

Programme 13: Create a positive organisational climate

As part of transformation and the ever-increasing demand placed on employees to deliver, appropriate Human Resources (HR) practices and rules must be implemented to change the culture of the organisation, improve employee productivity and ensure the retention of employees.

IDP CONSOLIDATED PLAN 7

STRATEGIC FOCUS AREA	PROGRAMMES	PROJECT
Ensure accessibility and promote governance	Effectively communicate the programmes and policies of the eThekweni Municipality to the full range of Audiences, internal and external communication	Implement external communication strategy
		Implement an internal communication strategy
		Centralise and rationalise all communications spend and systems within council
		Develop new and maintain existing communication tools
		Market the municipality and the city
		Implement a communications strategy for ward committees
	Develop improved customer relations	Develop and implement a single Customer Care Strategy
		Develop a single Customer Care Policy
		Develop and implement a corporate customer care training programme
		Develop, implement and maintain the rollout of one stop shops as the customer care interface between citizens and the Municipality
	Promote co-operative international and inter-governmental relations	Implement eThekweni's role in the Nepad process
		Implementation of an inter-governmental relations strategy
		Develop and implement a strategy iro Relationships with global partners including the sister city and donor relations programmes
		Implement a Municipal Strategy and Programmes for events Municipal wide events
		Develop a Volunteer Programme for 2010 FIFA World Cup
	Create mechanisms, processes and procedures for citizen participation	Implement the community participation policy
		Support community based structures
		Implement community based programmes
		Implement stakeholder participation programme
Create an efficient, effective and accountable adm	Create a clean and accountable administration	Produce reports in accordance with legal requirements
		Develop and implement an anti-fraud policy and a response plan
		Develop and implement a code of ethics within the Municipality
		The establishment of a Municipal Court
		Consolidate various entity bylaws to a single set of Municipal Bylaws
	Mobilise to make the organisation more effective	Develop and implement a performance Management System.
		Rollout of enterprise wide risk management
		Audit and reports in terms of legal and administrative requirements.
		Implement corporate IT solutions to improve efficiencies
		Upgrade and maintain the IT infrastructure backbone
		Performance appraisal for all staff other than Section 57.
	Implement a strategy to promote the use of GIS as a decision making tool	Implementation of an enterprise GIS
		Implementation of a common property database *Refer to Plan 5

		Development of a management information system
		Integration of GIS applications to business functions
	Improve productivity throughout the municipality	Measure Productivity
		Improve productivity and business processes
		Eliminate Wastage
	Review, develop and implement municipal wide administration policies and systems	Develop administration policies in terms of best practices
		Review existing Administration policies
		Develop administration systems to enhance efficiency
	Provide the interface between the Council and Municipal Administration	Develop and setup administrative support systems for Councillors
		Provide secretariat service to council and its committees
		Plan and execute special events of the city
		Refurbish, maintain and enhance services of the City Hall
Healthy and productive employees	Reduce new HIV/AIDs infections in the workplace	HIV / AIDS Management
		Peer Educator Programmes
		VCT Program
	Be compliant with occupational health and safety legislation	Occupational Health Medical Surveillance
		IOD Management
	Create a positive organisational climate	Develop and implement an Organisational Culture Strategy for the Municipality
		Develop and implement a Wellness Strategy
		Develop and implement a Talent Management Strategy
		Develop and implement a Performance Management Strategy

Capital Budget Allocations			
Plan number	07/08	08/09	09/10
	Rm	Rm	Rm
Plan 7	181.950	79.360	55.525

Plan 7		Good Governance		
National Key Results Area	Strategic Focus Area	Key Performance Indicator	Baseline 30 June 06	5 year target-2010/11
Good governance and public participation	Create and efficient, effective and accountable administration	Percentage of Citizen Satisfaction with regard to:	47%	80%
		1. Participatory decision making		
		2. Customer Care		
		3. Communications & Information	52%	80%
		% of citizens satisfied with the transparency, and accountability of the municipal administration		
	Healthy and Productive Employees	Develop and implement an organisation Culture Strategy for the Municipality	10%	100%
		Reduction in the Disabling injury Frequency Rate (DIFR)	3.5 out of 5 where 1 = excellent and 5 = poor	2.5

Plan Eight: Financial viability and sustainability

Goal

To maximize the municipality's resources in a sustainable manner thus ensuring its long-term financial viability.

Desired Outcome

- Confidence of all stakeholders in municipal financial management.
- Excellence in Treasury related service delivery.

Why this plan?

Over the last three years, the Municipality has been implementing new National Government legislation. The legislation is aimed at improving systems and processes to ensure effective, efficient and economic service delivery. Whilst the impact of implementing the new legislation is demanding, this has not negatively impacted on the Municipality's service delivery programmes to meet the needs of previously disadvantaged communities. In order to fulfill financial, legislative and developmental requirements, much of the Municipality's capital budget has been redirected for new developmental expenditure. It has also extended its existing operating budget over a wider area in order to fulfill developmental goals. The budget re-orienting has resulted in different financial challenges in terms of the following:

- Existing infrastructure has not been maintained at the desired level, i.e. the built environment is not receiving the resources it should.
- As a result of affordability problems extending municipal services has resulted in an increase in debtors.
- New capital expenditure has not been aligned with related operating requirements.
- Unfunded mandates undertaken by the Municipality are growing.
- Operating budgets have not been focused to support the development priorities.
- The strategic split of the Capital Budget between social and economic expenditure has far reaching implications on future operating budgets and sustainability.
- Customer query resolution, in keeping with the Batho Pele Principles, has placed pressure on the City's ability to render a uniform service at all its customer care outlets.
- Setting affordable tariffs to cater for the indigent population.

In order to remain financially sustainable and align with the City's sustainable development strategy, these financial challenges need to be addressed. The challenge for financial sustainability amid increasing alignment around the ecological, economic and social parameters of the IDP, means that budget adjustments need to be made on a regular basis.

Strategic Focus Area

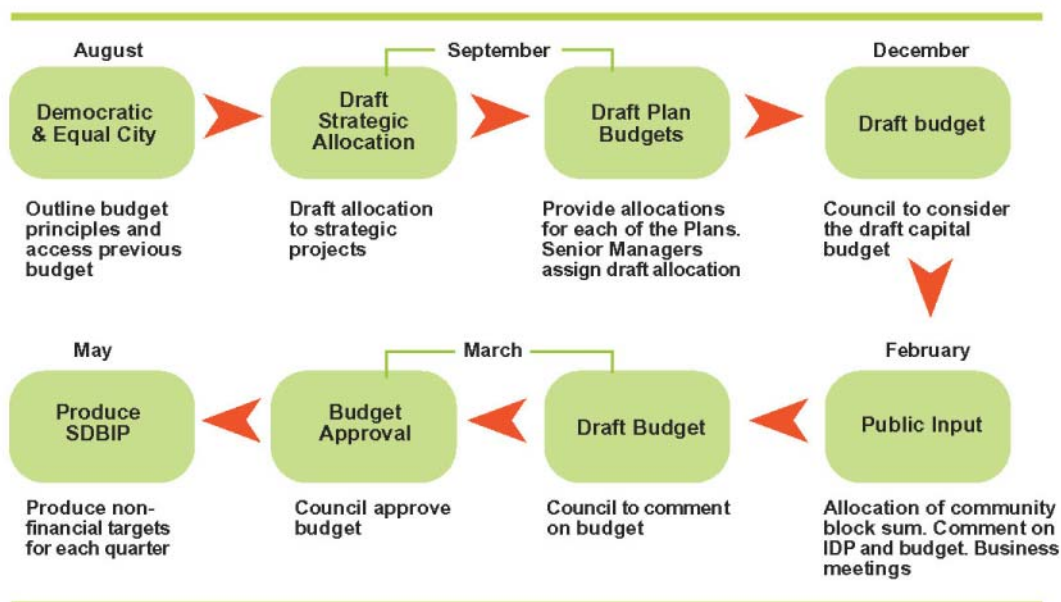
Budget Strategically and Sustainably

One of the Council's achievements is aligning its budgeting process with the City strategies and ensuring they are inclusive and participatory. As new strategies are adopted and increasing sustainability pressures are brought to bear on the City's finances, new programmes need to be accommodated.

The Municipality has developed a new methodology based on block sums and splits that are agreed upon after input from City stakeholders. The Council has, in its strategic budgeting, included "discretionary budgeting" that gives citizens the power to decide expenditure in their own communities.

New imperatives like the hosting of the 2010 Soccer World Cup; the 'peak oil' scenarios and ecological factors need to be built into the Budget.

Strategic Budget Process



Programme 1: Produce an annual update of the City's Medium Term Income & Expenditure Framework (MTIEF)

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

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

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

Programme 2: Budget According to IDP Priorities

The Municipality has committed itself to ensuring that the budgeting process is aligned to the IDP. The strategy to achieve this programme is to ensure that what gets budgeted for is reflected as a priority in the IDP. The programme has given rise to approval of policies and programmes that guide service delivery, for example:

- Infrastructure delivery programme alignment to IDP.
- 10 Year maintenance plan for infrastructure.
- A plan for maintenance and replacement of plant and equipment

Key to this approach is ensuring that the Municipality focuses its limited resources on the challenges expressed by the people of eThekweni and, most importantly, improving alignment with other spheres of government, including the development of Public Private Partnerships.

In keeping with national policies that explore market-based instruments to support environmental fiscal reform, local government must also find ways to restructure its budgeting, revenue raising and expenditure streams to support environmental and sustainable strategies. These will include looking at ways to rate environmentally sensitive areas in private ownership and how to fund initiatives that will lead to green and sustainable practices in the future.

Programme 3: Implementation of the Municipal Property Rates Act

The new Municipal Property Rates Act was promulgated on 1 July 2005, and will replace all the existing ordinances in respect of rating legislation. The new Act allows four years for implementation, with a major shift in the incidence of property rates expected in terms of the move to market value. In this regard, the compilation of market based valuation roll is in the process of being undertaken. Prior to implementation, consultation will take place with all stakeholders. The new market value based valuation roll is expected to be implemented by 1 July 2008.

Programme 4: Budget for Sustainability

Accountants within each of the six clusters will be trained to act as 'consultants to the business' where they will actively look at cluster operations with a view to identifying savings and improving efficiencies. Wherever possible, benchmarks will be established and compared to existing operations with a view to improving efficiencies. More importantly, model scenarios will give the Municipality a long-term look at financial health and force a change in the way it budgets in the future.

Programme 5: Reduce Council Debts

The Arrears Management Output unit has embarked on the following strategy to reduce debts owing to Council:

* 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 delinquent consumers.

* The stratification of the total outstanding debtors into Government ; Commercial ; Residential and Vacant Land. Each category has different collection strategies:

- All debts in excess of R 100 000 have been handed to outside attorneys for collection.
- All debts below R 100 000 are being pursued via the Magistrate's Court
- Judgement has been taken on commercial and vacant land via the High Court in terms of the sale-in-execution process.
- The collection of debts from Body Corporates has been outsourced to private debt collectors.

* Strict application of the Debt Collection and Credit Control Policy is being enforced in all key areas, viz. disconnections; repayment terms etc.

Programme 6: Maintain Cluster Assets

The Treasury Cluster is mindful of the provisions of Section 63 of the Municipal Finance Management Act No 56 of 2003 and the following is in place in this regard :

- An Assets register which records all Council's assets
- Asset Management Procedure manual to cover the acquisition; maintenance and disposal of assets.
- Periodic physical counts are performed to verify the assets recorded in the Asset Register.
- All assets are insured following an annual verification and valuation exercise.

Strategic Focus Area

Grow and Diversify our Revenues

Programme 7: Effectively Manage Credit Control

- Developing proactive credit control measures to reduce debt and ensure appropriate sanctions are implemented.
- Implementing new revenue systems to ensure timeous, regular and accurate billing of accounts.
- Maintaining ongoing customer communication in order to promote awareness, foster financial responsibility, and promote a culture of payment.
- Actively following up amounts owing by other spheres of government and constantly engaging with customers that fall within the top 20% of the arrear debts.

Programme 8 : Seek Alternative Sources of Funding

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

Programme 9 : Grow Revenue Streams

Over the next five years, a concerted effort will be needed to focus on increasing the rates base. Whilst our economic development strategy seeks to increase economic growth by 4-5% over the next few years, this must translate into a growth in the rates base. In evaluating the impact of economic projects, clear opportunities for increasing the rates base should be determined. There will also be a drive to speed up the planning process in order to encourage development.

Programme 10: Raise additional Income to replace Business levies

With the abolition of business levies, the city has lost a revenue stream of R 611m per year. Although National Treasury has replaced this with grant funding to some extent, in order to meet the challenges and financial obligations that the city faces, the city needs to implement a suitable surcharge as an additional revenue source.

Strategic Focus Area

Value for Money Expenditure

Programme 11: Reduce Cost to the Organisation

The focus here is to ensure that our tariffs are affordable and value for money is being achieved. Accordingly, costs and productivity are scrutinised on an ongoing basis, to determine whether our services are being offered in the most economic, efficient and effective way. In collaboration with Management Services, a special Task Team chaired by the DCM : Treasury is actively spearheading various initiatives to reduce costs; increase productivity and deliver an enhanced service, with the focus on salaries and wages, which comprises more than 32% of the total budget. Partnerships are being explored and various technological initiatives are being undertaken, including a fibre optics band, which has reduced our telephone expenses

The procurement process needs to be reviewed to eliminate bottlenecks, and reduce cost escalation on contracts/tenders awarded.

Programme 12: Ensure Value for Money on Expenditure Items

The issue of ensuring value-for-money is everybody's responsibility, and does not just lie with a single cluster or department within Council. Today, more than ever, Local Government management teams face a challenge to control costs, ensure an acceptable level of quality, increase citizen satisfaction and build operational resources that maximise community services.

Initiatives include the implementation a fleet vehicle monitoring system and reduction of downtime at workshops.

IDP CONSOLIDATED PLAN

STRATEGIC FOCUS AREA	PROGRAMMES	PROJECT
Strategic and sustainable budgeting	Produce, and annually update the cities MTEF	Develop a budget for a long term infrastructure maintenance programme (LTIMP)
		Produce and implement a 5-year affordable CAPEX in line with financial model/strategy
	Budget according to IDP priorities	Review guidelines for the city's strategic budgeting process
		Produce an annual service delivery and budget implementation plan in accordance with MFMA
	Implementation of Municipal Property Rates Act	Data analysis, preparation and collection
		IT Systems Development
		Non-Residential valuation
	Budget for sustainability	Implement Financial Model
		Adjust budgets to eliminate cash shortfalls over ten years
	Reduce Council Debts	Credit Control and Debt Management Policy
	Maintain Cluster Assets	Upgrade of Lifts and Air conditioning in FMB
	Effectively manage Credit control	Develop and implement a new Revenue System
	Seek alternative sources of funding	Provide guidance on all existing and proposed government grants.
		Investigate non government funding opportunities, particularly bonds
	Grow Revenue Streams	Enhance the valuation roll base and maximise Rates Revenue.
Value for money expenditure	Raise additional source of income to replace Buisness Levies.	Implement Municipal Surcharge Bylaws.
	Reduce cost to the organisation	Major items of expenditure.
		Salaries and allowances expenditure
		Forming Partnership Agreements.
		Implement a City Fiber Based PABX System in the Council.
	Ensure value for money on expenditure items	Value for money and efficient Fleet Management
		Reduce age of vehicle.
		Improve effectiveness of operations.

Capital Budget Allocations			
Plan number	07/08	08/09	09/10
	Rm	Rm	Rm
Plan 8	58.650	75.083	80.500

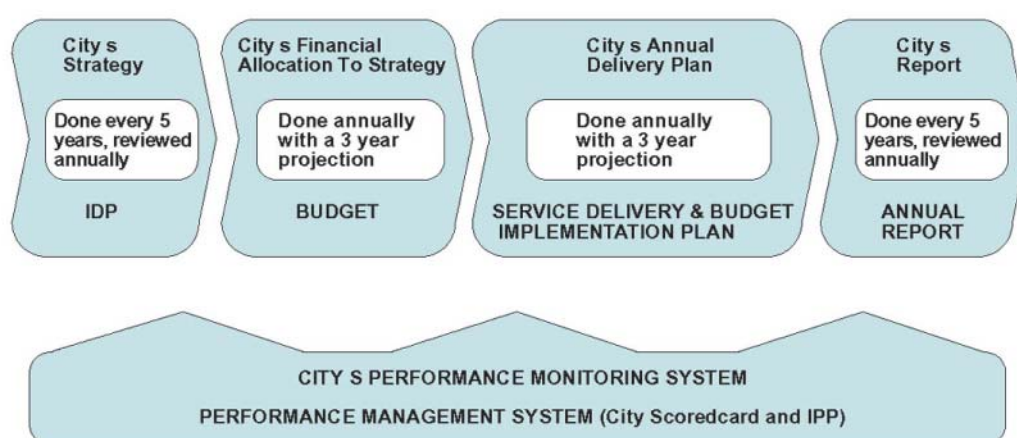
PLAN 8 FINANCIAL VIABILITY AND SUSTAINABILITY				
National Key Results Area	Strategic Focus Area	Key Performance Indicator	Baseline 30 June 06	5 year target- 2010/11
Municipal Financial Viability and Management	Budget Strategically and sustainably	Outstanding Service Debtors to Revenue	41%	29%
		% Capital Budget Spent	94.13%	100%
		Debt Coverage Ratio (No of Times)	8.01	12.04
		Cost Coverage Ratio (no of Times)	7.35	4.02
	Ensure value for money expenditure	Salaries and Wages as a % of Operating Budget	30%	29%
		Repairs and Maintenance of % of Total Operating Budget	9%	10%
		Availability of Vehicles	80%	95%
		Benchmark to the private sector for vehicle hire rates	17%	26%
	Maintain, Grow and Diversify Revenue	Valuation Roll - Compliance with MPRA provisions	98% in terms of current Ordinance	100 % compliance
		Manage Council Property Assets - Grow total income	R32.9 m	By 2 % above CPI
		Increase in tariffs	Rates - 5.9 Water - 7.5 Electricity - 5.9 CPI - 5.1	CPI related

Chapter 3

Implementing the IDP

3.1 Introduction

The City's IDP is a strategic document that cannot be read in isolation from the other processes that ensure the IDP is delivered and monitored. The diagram below demonstrates that the budget is developed based on the priorities, programmes and projects of the IDP, after which a service delivery and budget implementation plan is developed. At this time, the senior management of the city develop their annual Individual Performance Plans (IPP). The Annual Report records the success or otherwise of the previous years implementation. The organisation's performance is monitored at various levels and within different processes, thereby underpinning the entire cycle.



3.2 The service delivery landscape

The City scorecard sets the broad five year targets which are assessed annually. Five year targets are set to coincide with the term of the new office of Councillors with the baselines set as of July 2006. The budget is monitored internally on a quarterly basis to ensure maximum expenditure especially of the capital budget. Similarly, the SDBIP produces quarterly targets that are reported on to ensure implementation of the IDP. The Annual Report provides a collation of the year's activities as recorded by the City scorecard, the budget, and the quarterly targets.

The budget is compiled according to IDP principles and follows a process that prioritises the key projects within the City.

Similarly the SDBIP and the Annual Report are structured for easy reference to the IDP, i.e. according to the programmes and projects of the Eight Point Plan.

The City scorecard can be read with the national KPA's and against the Eight Point Plan of the IDP. Table 2 below shows the commencement of each of the processes, their timing, the designated public processes associated with each of the processes and the decision making and adoption of each of the processes.

National and Provincial assessment process for each task

Process	Provincial	National
IDP	DLGTA	DPLG National Treasury
Budget		National treasury Auditor General
SDBIP		National Treasury
PMS		National treasury Auditor General
Annual Report		National treasury Auditor General

Table 1

3.3 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.

3.4 IDP Process Plan

The timetable below reflects the process undertaken by the municipality in completing a review of the IDP. Furthermore the process plan for the IDP is reflected against the other key actions that must be undertaken during the 2007 and 2008 financial year. These include the budgeting process, the service delivery and implementation plan process, the annual report process and the performance management process. The performance management is further broken down into the development of the individual performance plans for senior management and the revision of the municipal scorecard.

Table 2

DATE	DETAILS	RESPONSIBILITY	
		OFFICIAL	COUNCILLOR
AUGUST -- 2007			
BUDGET PROCESS			
22 August 2007	Agree Timetable outlining key deadlines		Exco
24 August 2007	Budget Meeting 1 Review of previous years spending and commitments to inform 08/09 budget Discuss and adopt draft Budget Principles which will inform budget process	SMT	
31 August 2007 15h00 - 17h00	Budget Meeting 2 Key priorities identified and draft priority budgets allocated for both capital and operating budgets	SMT	
31 August 2007	Baseline Operating Medium Term Expenditure Forecasts (MTEF) 2008/09 to 2010/11 produced	Budget Office/Corporate Executives	
IDP PROCESS			
	No entry		

PERFORMANCE MANAGEMENT PROCESS			
	No entry		
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN			
07 August 2007	Submit quarterly oversight report to Exco and Audit Committee for period Mar - Jun 2007	CPU	
SEPTEMBER -- 2007			
BUDGET PROCESS			
03 September 2007	Draft capital budget to be captured on CAPMON		
	Request qualitative inputs for the annual report from clusters	CPU	
04-14 Sep 2007	8 Plan meetings - to budget for programme and project budgeting (both capital and operating where feasible)	Deputy City Managers (plan owners), ABM Managers, GIPO, Budget Office	Councillors
	ABM budget Meetings		
7 September 2007	Circular providing guidance in compiling the Staff Budgets.	Budget Office	
	Annual review of budget related policies (Tariff, Credit Control & Debt Management, Rates, GIA).	DCM's	Exco
14 September 2007	Confirm with National and Provincial Governments for any adjustments to projected allocations for the next three years.	Budget Office	
17 -21 September 2007	1st round budget cuts discussion on capital budget	SMT	
19 September 2007	Update Operating Medium Term Expenditure Budgets on JDE System.	Corp Execs, Dept Acc, Budget Office	
28 September 2007	Budget workshop with politicians	City Manager	Councillors
	Broad Expenditure Parameters, Proposed Social Packages.	DCM:Treasury	Councillors
	Councillors to meet with Ward Committees to establish community priorities for the allocation of the Community Blocksum		Councillors
IDP PROCESS			
28 September 2007	IDP Working Group to convene and review previous inputs	CPU	
PERFORMANCE MANAGEMENT PROCESS			
	No entry		
ANNUAL REPORT PROCESS			
01 -30 September 2007	Commence with preparation of the 2006/07 Annual Report	AFS/CPU	
OCTOBER -- 2007			
BUDGET PROCESS			
12 October 2007	Prepare the First Draft Capital Expenditure Budgets 2008/09 to 2010/11 and submit to Exco.	Capital Section	
16 October 2007	Staff Budgets received from the Departments.	Corporate Human Resources, Budget Office	
IDP PROCESS			
08-12 October 2007	IDP workshop with plan owners	CPU / Plan Owners	
	Review of 2008/09 IDP process defined	Plan Owners	
PERFORMANCE MANAGEMENT PROCESS			
	No entry		
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN			
12 October 2007	Gather information from line departments for quarterly report and performance Audit report July - September 2007 using pro forma document	CPU	
ANNUAL REPORT PROCESS			
31 October 2007	Circulate draft annual report for comment	AFS/CPU	
NOVEMBER -- 2007			
BUDGET PROCESS			

09 November 2007	Update line item budgets and capture all items.	Corporate Executives, Budget Office	
13 November 2007	Draft Operating Budget - First Pass - prepared and analysed for DCM: Treasury.	Budget Office	
14-16 November 2007	Operating budget - first round cuts	Heads, Corporate Executives, Budget Office	
21 November 2007	2nd Draft Capital Budget tabled at Exco.	Capital Section	Exco
21 November 2007	Summarised Draft Operating Budget to Exco.	Budget Office	Exco
During November 2007	Review of Budget Related Policies commence	DCM's / Heads	
IDP PROCESS			
By 30 November 2007	DCM review of IDP	DCMs	
PERFORMANCE MANAGEMENT PROCESS			
	No entry		
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN			
07 November 2006	Submit quarterly oversight report to exco and Audit committee for period July - September 2007	AFS/GIPO	Exco
ANNUAL REPORT PROCESS			
21 November 2007	Update and amend Annual Report	AFS/CPU	
DECEMBER -- 2007			
BUDGET PROCESS			
06 December 2007	Draft Capital and summarised Operating budgets tabled at Council.	Budget Office	Councillors
11 December 2007	Capture project information on capmon	Procurement	
By 31 December 2007	Review of Budget Related Policies concluded	DCM's / Heads	
IDP PROCESS			
December 2007	First Draft IDP framework 2008/09	CPU	
PERFORMANCE MANAGEMENT PROCESS			
	No entry		
ANNUAL REPORT PROCESS			
14 December 2007	Final Draft of the 2006/2007 annual report to City Manager	AFS/CPU	
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN			
14 December 2007	Outline of the Service Delivery and Budget Implementation Plan	Budget Office	
JANUARY -- 2008			
BUDGET PROCESS			
25 January 2008	1st Review of Draft Operating Budget and amendments made.	DCM: Treasury, Heads, Corp Exec, Budget Office	
29 January 2008	Submit draft estimate report to senior Treasury staff for perusal and comment.	Budget Office	
31 January 2008	Adoption of amended budget related policies	DCM's / Heads	Council
IDP PROCESS			
	Masakhane Roadshows discussing IDP implementation issues	Communications	
PERFORMANCE MANAGEMENT PROCESS			
	No entry		
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN			
14 January 2008	Gather information from clusters for quarterly and performance Audit report Oct-Dec 2007 using pro forma document	CPU	
31 January 2008	Skeleton draft of the SDBIP	Budget Office	
QUARTERLY AND ANNUAL REPORT PROCESS			
31 January 2008	Table in a Special Council meeting the annual report	AFS	Councillors / Mayor

FEBRUARY -- 2008				
	BUDGET PROCESS			
19 February 2008	2nd pass Draft Operating Budget	Corporate Executives, Budget Office		
	IDP PROCESS			
During Feb 2008	Presentation of IDP reiew for projects to Communities/Civil Society	CPAS / CPU	Councillors	
	PERFORMANCE MANAGEMENT PROCESS			
	No entry			
	SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN			
07 February 2008	Submit oversight report to exco and Audit committee for period Oct-Dec 2007	CPU		
	QUARTERLY AND ANNUAL REPORT PROCESS			
06 February 2008	Make public the Annual Report and invite local communities to submit representations.	AFS/CPU/City Admin		
06 February 2008	Submit the Annual Report to the Auditor General, Provincial Treasury and DPLG.	AFS		
MARCH -- 2008				
	BUDGET PROCESS			
10 March 2008	Draft Estimate Report updated and submitted for approval to the DCM: Treasury.	Budget Office		
16 March 2008	Arrange printing of Budget and other documents.	City Secretariat & Budget Office		
17 March 2008	Advertise in the local newspaper, the public hearings on the budget	Budget Office		
20 March 2008	Presentation of the Draft Budget to Business.	City Manager, DCM: Treasury, Budget Office		
20 March 2008	Table Annual Budgets - Exco.	Budget Office	Exco	
29 March 2008	Table of Annual Budgets - Council	Budget Office	Councillors	
	IDP PROCESS			
By 07 March 2008	Complete consultation with communities, civil society and councilors	CPU / CPAS	Councillors	
	PERFORMANCE MANAGEMENT PROCESS			
	No entry			
	QUARTERLY AND ANNUAL REPORT PROCESS			
10 March 2008	Preparation of an Oversight Report on the Annual Report.	CPU		
30 March 2008	Council to adopt the Oversight Report after consideration of the 2006/07 Annual Report	AFS/CPU	Councillors	
APRIL -- 2008				
	BUDGET PROCESS			
By 4 April 2008	Tabled Budget to be submitted to National Treasury in printed and electronic formats.	Budget Office		
	Draft Budget and Budget Related Policies placed on the Website	Internal Control and Business Systems/ Budget Office		
07 April 2008	Submit to National Treasury, Provincial Treasury and the MEC responsible for Local Government the Annual Report	CPU		
08-10 April 2008	Public Hearings on the Budget	Treasury, CM, DCM'S	Councillors	
12-13 April 2008	Regional hearings to be held on the Budgets	Treasury, CM, DCM'S	Councillors	
14 April 2008	Feedback from the consultative process incorporated into the budget	Budget Office, Corp Execs		

24 April 2008	Approval of final budgets - Tabled at Exco	Budget Office	Exco
30 April 2008	Approval of final budgets - Tabled at Council	Budget Office	Councillors
IDP PROCESS			
	No entry		
PERFORMANCE MANAGEMENT PROCESS			
09-11 April 2008	PMS public hearings	Audit / CPU	Councillors
15-16 April 2008	PMS regional hearings	Audit / CPU	Councillors
ANNUAL REPORT PROCESS			
	No entry		
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN			
04 April 2008	Compile the SDBIP	Budget Office	
16 April 2008	Gather information from clusters for quarterly and performance Audit report Jan- Mar 2008 using pro forma document	CPU	
MAY -- 2008			
BUDGET PROCESS			
09-19 May 2008	Complete project updates on CAPMON	Procurement	
IDP PROCESS			
	No entry		
PERFORMANCE MANAGEMENT PROCESS			
02 May 2008	DCM's and Heads to draft performance plans and have them signed off and submitted to Audit	Audit	
09 May 2008	Accounting Officer to receive performance agreements from all DCMs and heads.	Audit	
15 May 2008	Accounting officer to submit performance plans to the Mayor	Audit	Mayor
23 May 2008	approval of individual performance plans by the Mayor	Audit	Mayor
ANNUAL REPORT PROCESS			
	No entry		
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN			
07 May 2008	Submit oversight report to exco and Audit committee for period Jan-Mar 2008	CPU	
14 May 2008	Submit the 2008/09 SDBIP to the Mayor	Budget Office	Mayor
28 May 2008	Approval of 2008/09 SDBIP by Mayor	Budget Office	Mayor
JUNE -- 2008			
BUDGET PROCESS			
06 June 2008	Submission of approved budgets to National and Provincial Treasury in both printed and electronic formats	Budget Office/CPU	
12 June 2008	Approved Annual Budget published on website.	Budget Office	
IDP PROCESS			
13 June 2008	Incorporate amendments to draft IDP document	CPU	
25 June 2008	Reviewed IDP taken to EXCO	CPU	Exco
27 June 2008	Reviewed IDP taken to Council for Adoption	CPU	Councillors
30 June 2008	Final IDP 2006/2007 Submission to DTLGA	CPU	
	Submit IDP for public comment	CPU	
PERFORMANCE MANAGEMENT PROCESS			
02 June 2008	Individual performance plans in place	Audit Com Chair	
20 June 2008	Copies of Individual performance agreements/plans must be submitted to council and MEC for local government in the Province.	Audit	

	ANNUAL REPORT PROCESS		
		No entry	
	SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN		
	05 June 2008	Approved SDBIP made Public	Budget Office / City Admin
JULY -- 2008			
	BUDGET PROCESS		
	10 July 2008	Publish the budget	Budget Office
	IDP PROCESS		
	End 2008	Publish the IDP - glossy version	CPU
	PERFORMANCE MANAGEMENT PROCESS		
		No entry	
	SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN		
	16 July 2008	Gather information from clusters for quarterly report Apr - Jun 2008 using pro forma document	CPU
	ANNUAL REPORT PROCESS		
		No entry	

Annexure 1

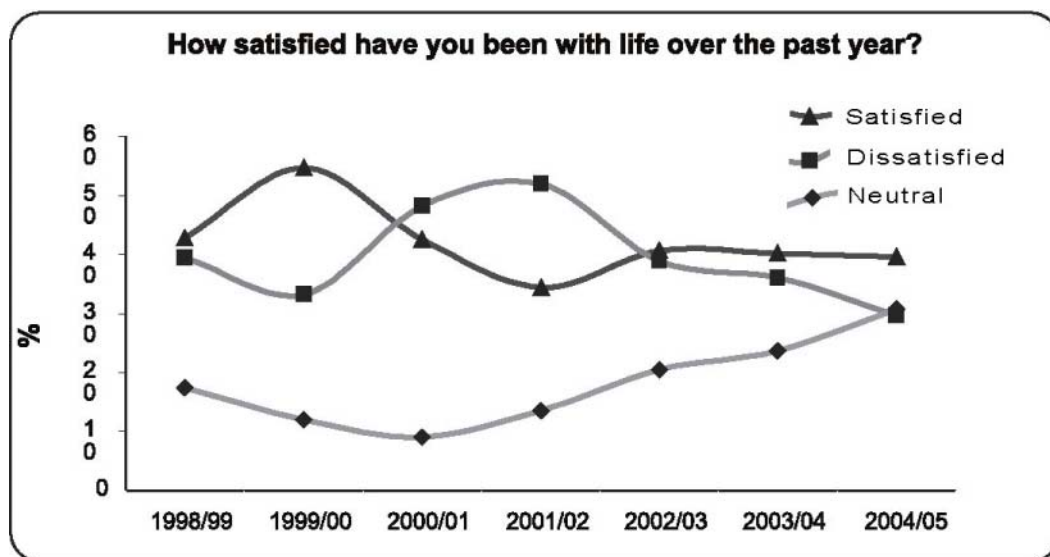
Profile of the eThekweni Municipal Area

The People

The eThekweni Metro Area (EMA) is an amalgamation of racial and cultural diversity, with African, Indian and European influences creating a vibrant cosmopolitan society. The EMA currently has an estimated population of just over 3.5 million and population s projections indicate that the 2020 figure will be 4.07 million.

The African community makes up the largest sector (68%) of the population followed by the Indian community (20%), White community (9%) and Coloured community (3%). The age profile reveals that, although the working age group comprises 68% of the population, there is a relatively large youthful population, with 28% under the age of 19 years.

According to the Municipality's 2004/05 Quality of Life survey, 40% of residents are satisfied with their lives, 30% are dissatisfied and 30% are neutral. Since 2002, satisfaction with life has been constant at 40%, and over the same period, fewer people are dissatisfied and more people are neutral. The survey has identified good personal health and a comfortable lifestyle as being the most important factors that influence satisfaction with life. It is anticipated that life satisfaction will only increase when the current high rate of economic growth results in substantial job creation, which will increase the standard of living.



Levels of life satisfaction vary considerably between racial groups, as seen in the table below. Generally speaking the African population is the least satisfied with life, the Indian population is more satisfied than the Coloureds, and the White population is the most satisfied population.

Year	African %	Indian %	Coloured %	White %
1998/99	29	60	42	75
1999/00	42	71	69	82
2000/01	32	52	68	73
2001/02	21	57	41	83
2002/03	33	50	36	79
2003/04	31	58	30	72
2004/05	26	56	54	85

The Economy

Durban is South Africa's major port city and the second largest industrial hub (after Gauteng). The City is a key trade gateway for imports and exports because of its access to important trading routes to the east and proximity to the Gauteng mineral-industrial complex.

The City's per capita income of R34 875 per annum, although higher than the South African average, is still significantly less than that of other emerging economies. This income has declined at a rate of 0,34% in the period between 1990 and 1999, resulting in declining standards of living. However, the City's economic growth rate has increased over the past few years and is currently growing at a rate of 5.3% pa. The fastest growing sectors are Posts and Telecommunications, Finance and Insurance, and Sale and Repair of Motor vehicles. The table below lists the 20 economic sectors with the highest growth rates and their Gross Value Added.

Economic Sector	Average Annual Growth Rate 1996 - 2005 (%)	Gross Value Added 2005 (R million)
Post and telecommunication	10.1	4,530,193
Finance and Insurance	8.3	9,895,270
Sale and repairs of motor vehicles, sale of fuel	7.1	2,490,404
Land and Water transport	5.3	7,455,555
Fuel, petroleum, chemical and rubber products	5.3	5,536,465
Transport equipment	4.6	3,722,513
Electrical machinery and apparatus	4.4	949,775
Air transport and transport supporting activities	4.4	1,962,794
Retail trade and repairs of goods	4.1	7,674,423
Construction	3.8	3,264,738
Wholesale and commission trade	3.8	3,933,631
Furniture and other items NEC and recycling	3.6	2,475,500
Health and social work	3.4	4,046,259
Hotels and restaurants	3.2	1,089,111
Wood and wood products	2.7	2,846,877
Metal products, machinery & household appliances	2.6	2,690,724
Textiles, clothing and leather goods	2.4	2,692,225
Electricity, gas, steam and hot water supply	1.9	1,470,386
Food, beverages and tobacco products	1.8	4,319,699
Agriculture and hunting	1.5	873,680

One of the central growth challenges is to double per-capita income over the next decade. In order to achieve this, the growth rate must increase from the current 5.3% pa to 7,5% pa and 18,000 new jobs need to be created before 2010, in order to realise the strategic vision.

The Socio-spatial environment

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

The table below indicates the modes of transport used, the average travel times and trip lengths that users of public transport experience when travelling through the spatial configuration of the EMA.

Public Transport

% Peak Period average utilisation		
Rail 20%	Bus 33%	Taxi 47%

Public Transport Statistics	
Average travel times	46 mins
Average trip lengths	20.3 kms
Transport subsidy	(R400M pa)
Public transport use	52%

Natural Resources

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

Our Natural Assets
98 kilometres of coastlines
18 catchments, 17 estuaries
4000 kilometres of rivers
63 114 hectares of open space
R3,2 billion – value of services per annum

The value of natural services provided by the open space asset (63 114 ha) is estimated to be R3,1 billion (2002 estimate). The value of basic services (e.g. water, fuel) extracted from the natural resources in rural areas provides an estimated R8 000 per annum in services to each household. This means that if the natural resources were depleted in our rural areas, each household would have to find R8 000 each year to purchase the goods and services that were previously provided free of charge by the natural environment.

Annexure 2

Our Developmental Challenges

The Needs of the Municipality's Citizens

What residents say they need

Using information collected from households during the Municipality's annual Quality of Life Survey, it is clear that people consider the following as contributing most to a good quality of life:

- Good personal health
- Sufficient household income to afford a comfortable life style
- A good family life
- Being care free and generally happy
- Feeling safe

It is important to note that the African sub-sample has identified the following issues in addition to those identified by the sample as a whole:

- Good social connectivity
- Fulfilling leisure activities
- Welfare services
- A steady reduction of development backlogs

The public amenities that are of greatest importance to people are:

- Health services
- Police services
- Education facilities
- Public transport
- Libraries
- Parks or recreational open space

The problems that are of most concern to residents are:

- Poverty
- Unemployment
- Crime and feeling unsafe
- Health problems

It is worth noting that a similar picture of needs emerged from the ward workshops held during the previous IDP review process. These workshops confirmed the needs assessment results obtained through the Quality of Life survey.

A spatial analysis of needs shows that many of the communities that are worse off are located in the historically under-invested township areas where a great deal of informal dwelling infill has occurred. In addition, the communities in the rural periphery have the lowest access to services and lowest socio-economic status.

Business community needs

Of particular concern to large business is certainty around infrastructure investment and the City's planning direction in different parts of the City.

Summary of Business Needs

* Ensure reasonable business and property rates, rents and service charges.

- Drive and support HIV/AIDS programmes to promote a healthier workforce
- Ensure equitable economic development of all areas
- Ensure strategic use of city resources for economic growth and job creation.
- Provide decent facilities for informal traders e.g. shelters
- Reduce crime and improve the security situation
- Upgrade and develop adequate infrastructure
- Develop commercial and industrial nodes in townships and peri-urban areas
- Implement recommendations from the Best Practice City Commission
- Create clean, well maintained environments
- Promote tourism opportunities
- Ensure maintenance of facilities, services and infrastructure, especially electricity and roads.
- Provide predictability and efficiency in government processes
- Facilitate investment by reducing bureaucracy and “red tape”
- Provide SMME business support, skills training and access to procurement
- Explore/develop Public-Private Partnerships where relevant and feasible.
- Engage, strategise and synergise with neighbouring Municipalities and the other two spheres of Government.
- Promote a business friendly climate and foster regular engagement between City and Business Leadership Teams.

The needs of vulnerable groups

President Thabo Mbeki made it clear in his State of the Nation address (2005) that our liberty is only possible if no human being feels vulnerable to any act of nature or humankind. The Municipality responded to this by identifying the needs of the following vulnerable groups:

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

Senior Citizens: Senior citizens (65 years and older) make up about 4% of the EMA population with pensioners often supporting extended families. Health issues are of particular concern to this group, including the need for affordable hospitalisation, day care, old age homes and health education. Security and safety are a priority issue, with protection against abuse and accessible pension payout points listed as key needs. Discounts for the aged, user-friendly transport, support for NGOs aiding senior citizens, and well-equipped libraries are seen as important to improving the quality of life for the elderly.

The needs of vulnerable groups (continued)

Women: Households where women are the sole supporters have lower life satisfaction due to low income, less work experience and increased responsibilities. Women (52% of the EMA population) seek gender equality, equal opportunity and personal safety. Education on women's rights, skills training programmes, protection against abuse, and access to social support were raised as key issues. Other needs include targeted support for women's groups and working women, crèche facilities, counselling for the abused and HIV/AIDS, health services, child support funds, and access to job opportunities.

Children: 27% of the population is under the age of 15. Children were identified as a high-risk group. Issues of particular concern include dealing with street children, AIDS orphans, abused children and the needs of child headed households.

Disabled people: It is estimated that at least 44 346 (1%) of EMA residents are disabled. Key issues identified by this group include the need for assistance in accessing State grants, skills training, dedicated public transport for the disabled, and more rehabilitation centres. Accessible payout points, user-friendly public transport and public buildings, specialised educational facilities and disabled sports programmes, together with the need to have information accessible to all, were also highlighted.

Annexure 3

Key Development Challenges

Low economic growth and job creation

The welfare and quality of life of all citizens, as well as the ability of Council to meet their needs, is dependent on the ability of our City's economic base to generate jobs and income. eThekweni also faces a severe and worsening unemployment situation with estimates placing unemployment levels between 30% and 40% of the population. Since 1997, there has been a net loss of formal jobs of 1.5% pa (40 000 jobs in total).

Poor access to basic household services

Substantial progress has been made in extending basic household services to previously unconnected households, with approximately 75% of all households now having access to adequate levels of basic household services. The major backlog areas coincide geographically with existing informal settlements and peri-urban areas. The key development challenge is addressing the service delivery backlogs in the rural areas of the Municipality.

High levels of poverty

Poverty is about inadequate access to jobs, infrastructure and the full range of opportunities that a person might have. In short, it translates to societal inaccessibility, with a low income merely one aspect of this complex problem. For purposes of measurement, however, income levels are an obvious indicator of poverty. Research conducted at the Nelson Mandela Metropolitan University has estimated that a family of about 4 members needs to spend R1500 pm in order to access only the most basic of essentials. The Quality of Life Survey in 2005 (QOL 2005) estimated that 46% of households earned R1500 pm or less, indicating that these households are only just managing to subsist on this income. The table below indicates how difficult it is for many households to afford essentials.

Enough to pay for (QOL 2005)	Yes	No
Shelter	55	45
Food	62	38
Water and Electricity	56	44
Education	52	48
Health Care	51	49
Clothing	50	50
Transport	61	39
Leisure	36	64

QOL 2005 found that households earning less than R1500 pm were concentrated amongst Africans at 60%, Indians and Coloureds at 20%, and Whites at 4%.

Low levels of literacy and skills development

eThekweni's greatest asset is its people. Historically, the local government has invested very little in developing its people. It is of concern that 16% of all adults are functionally illiterate, and that while 38% of the adult population has passed matric, only 8% have tertiary qualifications. In terms of employment skills, there is a gap at all levels between the skills required in the workplace and the

skills available in the working population. For example, 60% to 70% of information technology graduates from universities in eThekweni leave the area immediately after completing their degrees.

As the Council steps up its involvement in promoting skills development and overcoming this skills gap, this issue poses a new and exciting challenge.

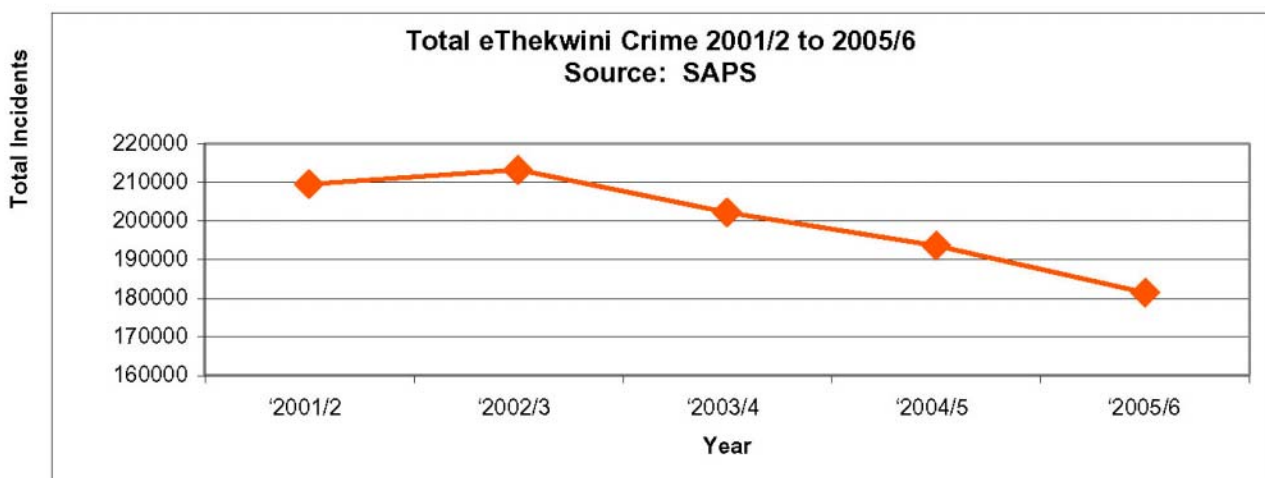
Sick and dying population affected by HIV/AIDS

KwaZulu-Natal has the highest rate in the country in terms of progression of the pandemic. While Council has, over the past few years, made great strides in attempting to deal with the pandemic, the challenge of maintaining that momentum remains a central concern.

Exposure to unacceptably high levels of crime and risk

Ensuring a safe environment remains one of the Municipality's key challenges because it is critical for social development and contributes significantly to investor confidence and economic development in the EMA.

The South African Police Services released data for 33 categories of crime for the period 2001/2 to 2005/6. The graph below indicates that the total incidents of crime have decreased each year from 2002 to 2006. However of the 33 categories of crime there was a decline in incidents in 19 categories and an increase in 14 categories between 2004/5 and 2005/6. The Municipality has noted the encouraging signs of an overall decline in crime, but is committed, within its mandate, to continue reducing the crime rate, especially since some of the crimes on the rise reflect serious crimes.



Besides crime, if we are to realise the City Vision, the following safety and security issues need to be addressed: high levels of road accidents; susceptibility to air and other types of pollution; slow response times to fire emergencies; poor information on the nature and levels of risk within the EMA; and approximately 9 000 households are subject to flood risk. The Municipality must improve information gathering and dissemination techniques in respect of risks to maintain a secure environment.

Unsustainable development practices

If the Municipality is to reverse the history of unsustainable development, then we must build sustainability into the way we promote economic development, provide infrastructure and services,

manage city finances, involve citizens in decision-making, protect our threatened ecological spaces and attempt to balance the social, economic and environmental needs of the city.

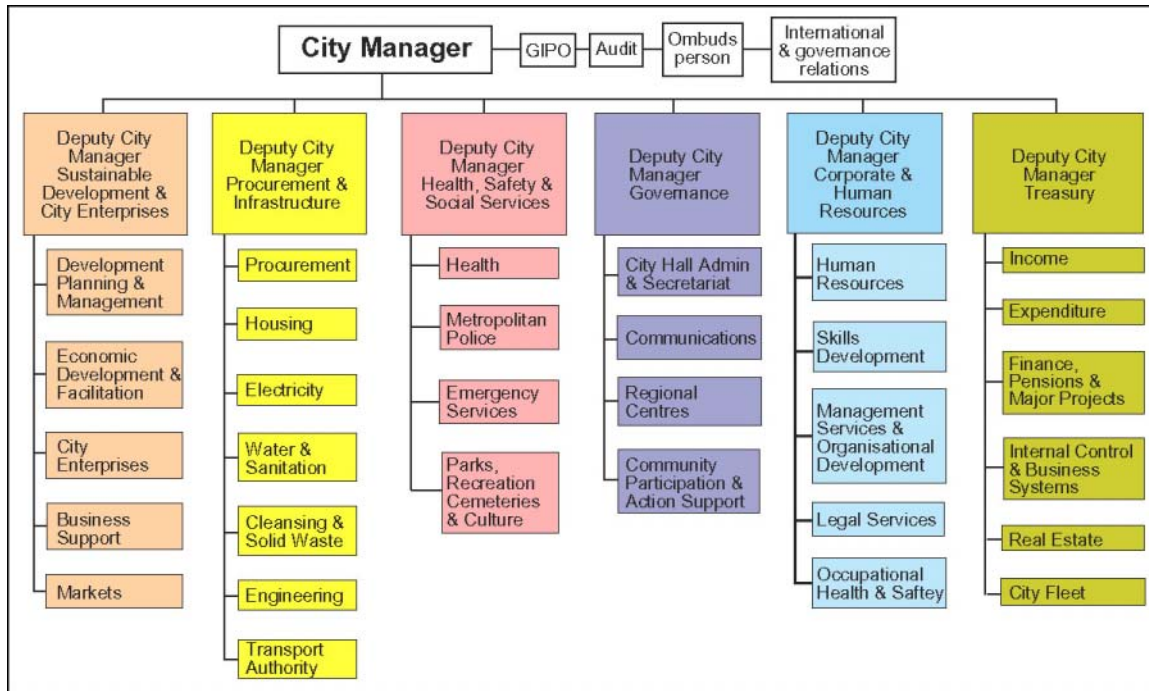
Ineffective, inefficient, inward looking Local Government

Non-developmental and archaic laws and processes are often cited as a stumbling block to customer-focussed service delivery. This approach has led to Municipal service units and departments focussing exclusively on their own core functions, delivering their service efficiently but creating inefficiencies by not co-ordinating their work with that of linked departments. The inheritance of a vertical organisational structure, together with an organisational mentality that focussed on discrete sectoral objectives, has contributed to the fragmented and piecemeal nature of Council service delivery. As part of the transformation process and organisational restructuring, the key challenge is to build co-ordination of service delivery into the institutional framework.

Annexure 4

Structure of the Municipality

Approved Organogram Aligned with IDP



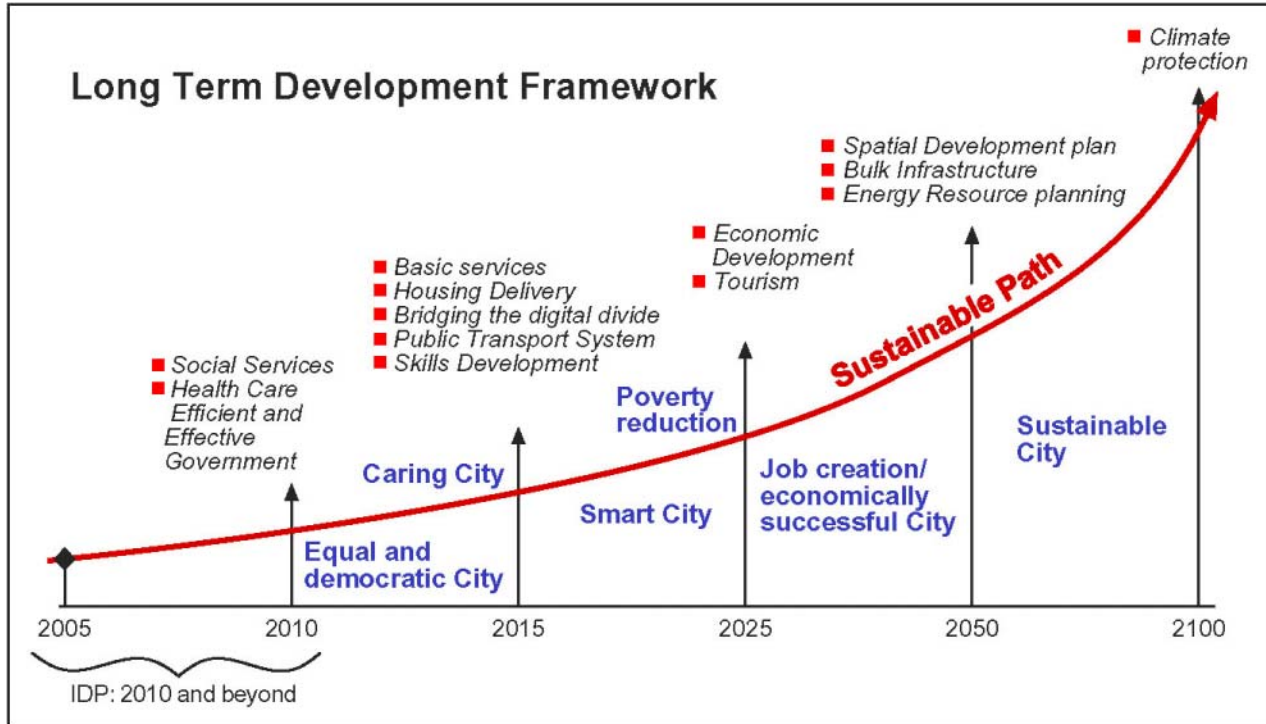
Annexure 5

Core values matrix

Plan Number	SUSTAINABILITY	JOB CREATION	POVERTY REDUCTION	SMART CITY	CARING CITY	DEMOCRATIC & EQUAL CITY
PLAN 1 SNBE	<ul style="list-style-type: none"> Carbon footprint based planning Increasing densities Integrated coastal management Focus on renewable energies Pollution reduction 	<ul style="list-style-type: none"> Promoting sectors that are labour intensive BEE facilitation SMME promotion Incorporation of eco-strategies in rural areas Creating a business friendly environment 	<ul style="list-style-type: none"> Securing the natural environment as a resource to the poor 	<ul style="list-style-type: none"> Move from gas to solar Standard approval system across metro Environmental awareness campaigns 		
PLAN 2 EDJC	<ul style="list-style-type: none"> Supporting clean sectors Developing renewable energy sources Promoting eco-tourism 	<ul style="list-style-type: none"> Promoting sectors that are labour intensive BEE facilitation SMME promotion Incorporation of eco-strategies in rural areas Creating a business friendly environment 	<ul style="list-style-type: none"> Supporting sectors that are labour intensive Support for the growth of SMMEs 	<ul style="list-style-type: none"> Renewable energies investigations 	<ul style="list-style-type: none"> Providing support to vulnerable groups for economic benefits 	
PLAN 3 QLE	<ul style="list-style-type: none"> Dedicated housing strategy Efficient public transport Greening of the environment Recycling waste 	<ul style="list-style-type: none"> Extended public works programme Labour based preference in contracting Recycling of waste 	<ul style="list-style-type: none"> Effective public transport Promoting the recycling of waste products Social housing strategy 	<ul style="list-style-type: none"> Developing partnerships to manage community facilities Informal delivery of community services Rainwater harvesting 	<ul style="list-style-type: none"> Upgrading informal settlements & relocations Community participation management 	<ul style="list-style-type: none"> Equitable standards across the municipality with respect to service delivery
PLAN 4 SHSE	<ul style="list-style-type: none"> Complete physical and mental approach to well being 		<ul style="list-style-type: none"> Poverty reduction policy and strategy 		<ul style="list-style-type: none"> Indigenous strategy Awareness campaigns for safety 	
PLAN 5 EC	<ul style="list-style-type: none"> Creating a learning city CIFAL programme on sustainability & environmental issues 	<ul style="list-style-type: none"> Bridging the digital divide Improve the employability of citizens 	<ul style="list-style-type: none"> Bridging the digital divide Improve the employability of citizens 	<ul style="list-style-type: none"> Digital divide Citizen of the learning 	<ul style="list-style-type: none"> CIFAL programme 	
PLAN 6 CCD	<ul style="list-style-type: none"> Sports to promote good health 	<ul style="list-style-type: none"> Promoting the economy of sports, the arts, culture and heritage 	<ul style="list-style-type: none"> Promoting the economy of sports, the arts, culture and heritage 	<ul style="list-style-type: none"> Life-long learning through awareness/education & training programme 	<ul style="list-style-type: none"> Sports, arts, culture and heritage teaching materials and promote understanding each other 	<ul style="list-style-type: none"> Access to sport opportunities for the aged, and art programmes for people with disabilities
PLAN 7 GG	<ul style="list-style-type: none"> Knowledge process management Create a clean and accountable administration 			<ul style="list-style-type: none"> Make the organisation more effective Mobilise to make the organisation more effective Knowledge process management Improve productivity through the municipality Co-ordinate and support ABMDP 	<ul style="list-style-type: none"> Create mechanisms, processes and procedures for citizen participation Develop in product customer relations Healthy and productive employees Create a positive organisational climate Reduce new HIV/AIDS infections in the workplace 	<ul style="list-style-type: none"> Create mechanisms, processes and procedures for citizen participation
PLAN 8 FVS	<ul style="list-style-type: none"> Strategic and sustainable budgeting 			<ul style="list-style-type: none"> Grow and diversify our revenue Value for money expenditure 		

Annexure 6

Long term development framework



Annexure 7

Alignment with other spheres

MILLENNIUM DEVELOPMENT GOALS	Municipal Response
Goal 1: Eradicate extreme poverty and hunger	Plan 2: Program 2. Plan 4: Program 11,
Goal 2: Achieve universal primary education	Plan 5: Program 4
Goal 3: Promote gender equality and empower women	Plan 7: Program 4
Goal 4: Reduce child mortality	Plan 4: Program 7
Goal 5: Improve maternal health	Plan 4: Program 8
Goal 6: Combat HIV and AIDS, malaria and other diseases	Plan 4: Program 8
Goal 7: Ensure environmental sustainability	Plan 1: Program 4
Goal 8: Develop a global partnership for development	Plan 1: Program 8

STATE OF THE NATION 2007: COMMITMENTS TO BUILD THE SOUTH AFRICA DEFINED BY A COMMON DREAM	Municipal Response
* to raise the rate of investment in the First Economy;	Plan 2: Program 5
* to reduce the cost of doing business in our country;	Plan 2: Program 8
* to promote the growth of the small and medium business sector;	Plan 2: Program 10, 11
* to speed up the process of skills development;	Plan 5: Program 1 & 3
* to improve our export performance, focussing on services and manufactured goods;	Plan 2: Program 2
* to increase spending on scientific research and development;	Plans 1, 3, and 5
* to implement detailed programmes to respond to the challenges of the Second Economy;	Plan 2: Program 1 & 11. Plan 5: Program 1
* to implement programmes to ensure broad-based black economic empowerment;	Plan 3: Program 7
* to continue with programmes to build a social security net to meet the objectives of poverty alleviation;	Plan 4:
* to expand access to such services as water, electricity and sanitation;	Plan 3: Program 3 & 6
* to improve the health profile of the nation as a whole;	Plan 4: Program 8 & 9
* to intensify the housing programme;	Plan 3: Program 1 & 2
* to implement additional measures to open wider the doors of learning and of culture;	Plan 5: Program 4 & 5. Plan 6: Program 4

* to improve the safety and security of all citizens and communities;	Plan 4: Program 1 &12
* to ensure that the public sector discharges its responsibilities as a critical player in the growth, reconstruction and development of our country;	Plan 1: Program , Plan 7: Program 1 & 4
* to accelerate the process of renewal of the African continent; and	Plan 6: Program 4
* increasingly to contribute to the resolution of major questions facing peoples of the world.	Plan 6: Program 4
* increasingly to contribute to the resolution of major questions facing peoples of the world.	

National Spatial Development Perspective	Municipal Response
<i>Normative Principles</i>	
Economic growth a pre-requisite to achieve poverty alleviation	Plan 2: Program 2 and 11
Government spending focussed on localities of economic growth	Plan 2: Program 1
Redress inequality focussing on people not places	Plan 5: Program 2
Promotion of activity corridors and nodes	Plan 1: Program 1

PROVINCIAL PRIORITIES (PGDS)	Municipal Response
Strengthening governance & service delivery	Plan 3: Program 3, 6, 8. Plan 4: Program 10. Plan 7: Program 2&5
Integrating investments in community infrastructure	Plan 3: Program 5. Plan 7: Program 4
Sustainable economic development & job creation	Plan 2: Program 1
Developing human capability	Plan 5: Program 2
Developing a comprehensive response to HIV/AIDS	Plan 4: Program 8
Fighting poverty & protecting vulnerable groups in society	Plan 7:

Annexure 8

Unfunded mandate

ETHEKWINI MUNICIPALITY ESTIMATES 2007/2008

Departments	2007/2008
	Budgets Net Expenditure
	R' m
Libraries	131.8
Health	267.3
Museums	35.2
Metro Housing	58.4
Hostels	65.0
Formal Housing	94.1
Total amount	651.8