

## **CHIEF DIRECTORATE: AIR QUALITY MANAGEMENT AND CLIMATE CHANGE**

### **2008-9 WORK PLAN**

#### **Providing the baseline information to inform and/or populate:**

- The Departmental, Branch and Chief Directorate Strategic Plans
- The Departmental, Branch, Chief Directorate, Directorate and Sub-directorate Balanced Scorecards
- The Departmental, Branch, Chief Directorate, Directorate and Sub-directorate Annual Business Plans
- The Chief Directorate, Directorate and Sub-directorate Performance Agreements / personal work plans

Updated/Revised: Tuesday, 04 March 2008

CHIEF DIRECTORATE: AIR QUALITY MANAGEMENT AND CLIMATE CHANGE - 2008-9 WORK PLAN

<b>Project / Function Title:</b>	<b>Intergovernmental Coordination and Cooperation</b>
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<b>DEAT Strategic Plan Alignment</b>			
<b>DEAT Goal:</b>	Protect and improve the quality and safety of the environment	<b>DEAT Strategic Objective:</b>	Improved air and atmospheric quality
<b>Key Performance Area:</b>	Improved Air and atmospheric Quality	<b>Key Performance Indicator:</b>	
<b>Target for 2008-9:</b>	Successful 2008 Annual Air Quality Governance Lekgotla		

<b>Balanced Scorecard Alignment</b>			
<b>DEAT Strategic Objective:</b>	Enhancement of the reputation and collective ownership of the sectors	<b>DG Key Performance Indicator:</b>	Ensure Improve intergovernmental cooperation and coordination
<b>DDG: EQ&amp;P Key Performance Indicator:</b>		<b>CD: AQM&amp;CC Key Performance Indicator:</b>	
<b>D Key Performance Indicator:</b>		<b>DD Key Performance Indicator:</b>	

<b>CD: AQM&amp;CC 2008-2012 Master Plan Alignment</b>	
<b>Master Plan Item:</b>	

<b>Budget Alignment / Estimated expenditure in 2008-9</b>					
<b>MTEF (Voted funds):</b>	R580,000	<b>Donor / other funds:</b>	R500,000	<b>Donor:</b>	Danida UEM

<b>2008-9 Work Plan</b>			
<b>Key activities for 2008-9</b>	<b>Responsibility</b>	<b>Delivery date</b>	
Maintain national involvement in Provincial-Municipal Air Quality Officer's Forums in all provinces	CD: AQM&CC	Ongoing	
Provide secretariat service to the Nation-Provincial Air Quality Officer's Forum	CD: AQM&CC	Ongoing	
Call for conference papers and invitation issued	SD: AQO	Apr'2008	
Lekgotla programme finalised and circulated	SD: AQO	Aug'2008	
Lekgotla speakers and presenters confirmed	SD: AQO	Aug'2008	
Support provided to deserving municipalities to participate in Lekgotla (Dependant on donor funds)	SD: AQO	Sep'2008	
2008 Annual Air Quality Governance Lekgotla successfully hosted	SD: AQO	Sep'2008	

CHIEF DIRECTORATE: AIR QUALITY MANAGEMENT AND CLIMATE CHANGE - 2008-9 WORK PLAN

<b>Project / Function Title:</b>	<b>The South African Air Quality Information System (SAAQIS) Phase I (II &amp; III) Development Project</b>
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<b>DEAT Strategic Plan Alignment</b>			
<b>DEAT Goal:</b>	Protect and improve the quality and safety of the environment	<b>DEAT Strategic Objective:</b>	Improved air and atmospheric quality
<b>Key Performance Area:</b>	Improved Air and atmospheric Quality	<b>Key Performance Indicator:</b>	Operational South African Air Quality Information System (SAAQIS)
<b>Target for 2008-9:</b>	SAAQIS Ambient Air Quality information modules fully operational and embedded in the SAWS		

<b>Balanced Scorecard Alignment</b>			
<b>DEAT Strategic Objective:</b>	Enhance efficient service delivery	<b>DG Key Performance Indicator:</b>	Ensure efficient information and knowledge management
<b>DDG: EQ&amp;P Key Performance Indicator:</b>		<b>CD: AQM&amp;CC Key Performance Indicator:</b>	
<b>D Key Performance Indicator:</b>		<b>DD Key Performance Indicator:</b>	

<b>CD: AQM&amp;CC 2008-2012 Master Plan Alignment</b>	
<b>Master Plan Item:</b>	The South African Air Quality Information System (SAAQIS)

<b>Budget Alignment / Estimated expenditure in 2008-9</b>					
<b>MTEF (Voted funds):</b>	R2,300,000	<b>Donor / other funds:</b>	R1,800,000	<b>Donor:</b>	Danida (R1,500,000) UEM Programme) and Norad (R300,000)

<b>2008-9 Work Plan</b>		
<b>Key activities for 2008-9</b>	<b>Responsibility</b>	<b>Delivery date</b>
Output A.8: The SAAQIS Description and Implementation Plan	SD: AQM&R	Apr'08
Output A.9: The SAAQIS Described in the National Framework (2008 Amendment)	SD: AQM&R	Jun'08
Output B.1: Framework and Central Database - Establish, test and implement the SAAQIS framework and central database including: RDBMS database; Data exchange/transfer system and schemas; web service interfaces; menu system for modules and content; user administration solution; content management framework; GIS solution; search functionality; and basic design and structure of the user interface.	SD: AQM&R	May'08
Output B.2: Phase 1 Module Establishment - Establish, test and operate the following modules: Ambient data reporting module; Ambient data report/view generating module; Ambient monitoring station description; Air quality management planning – reporting and viewing; State of air reports – reporting and viewing; Legislation download and viewing; AQ scientific literature resource library; and support centre/help desk.	SD: AQM&R	Mar'09
Output C.1: SAWS Establishment for hosting and operating the SAAQIS	SD: AQM&R	Jun'08
Output C.3: Capacity Development Plan	SD: AQM&R	Jun'08
Output C.4: Operating Policy and Management Plan	SD: AQM&R	Jul'08
Output C.5: In Service Capacity Support	SD: AQM&R	Mar'09
Output C.6: Development and Implementation of an Internship Programme	SD: AQM&R	Mar'09

CHIEF DIRECTORATE: AIR QUALITY MANAGEMENT AND CLIMATE CHANGE - 2008-9 WORK PLAN

<b>Project / Function Title:</b>	<b>The Strategy and Action Plan to Address Air Pollution in Dense, Low-income Communities Development Project</b>
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<b>DEAT Strategic Plan Alignment</b>			
<b>DEAT Goal:</b>	Protect and improve the quality and safety of the environment	<b>DEAT Strategic Objective:</b>	Improved air and atmospheric quality
<b>Key Performance Area:</b>		<b>Key Performance Indicator:</b>	
<b>Target for 2008-9:</b>	Final draft strategy and action plan in place		

<b>Balanced Scorecard Alignment</b>			
<b>DEAT Strategic Objective:</b>	Protect and improve the quality and safety of the environment	<b>DG Key Performance Indicator:</b>	Prevent and reduce pollution and waste and improve air and atmospheric quality
<b>DDG: EQ&amp;P Key Performance Indicator:</b>		<b>CD: AQM&amp;CC Key Performance Indicator:</b>	
<b>D Key Performance Indicator:</b>		<b>DD Key Performance Indicator:</b>	

<b>CD: AQM&amp;CC 2008-2012 Master Plan Alignment</b>	
<b>Master Plan Item:</b>	Air Pollution in dense, low-income communities

<b>Budget Alignment / Estimated expenditure in 2008-9</b>					
<b>MTEF (Voted funds):</b>	R150,000	<b>Donor / other funds:</b>	R500,000	<b>Donor:</b>	Danida UEM

<b>2008-9 Work Plan</b>				
<b>Key activities for 2008-9</b>			<b>Responsibility</b>	<b>Delivery date</b>
Danida funded research			SD: AQM&R	Apr'08
Strategy development project designed			CD: AQM&CC	May'08
Project tendered			SD: AQMP	Jun'08
Tender awarded			SD: AQMP	Jul'08
Project initiation workshop			SD: AQMP	Aug'08
Strategy problem analysis & document framework			SD: AQMP	Sep'08
Draft strategy and Implementation Plan			SD: AQMP	Nov'08
Stakeholder workshop			SD: AQMP	Nov'08
Final draft published for comment			SD: AQMP	Jan'09
Comment period closes			SD: AQMP	Mar'09