

City of Cape Town

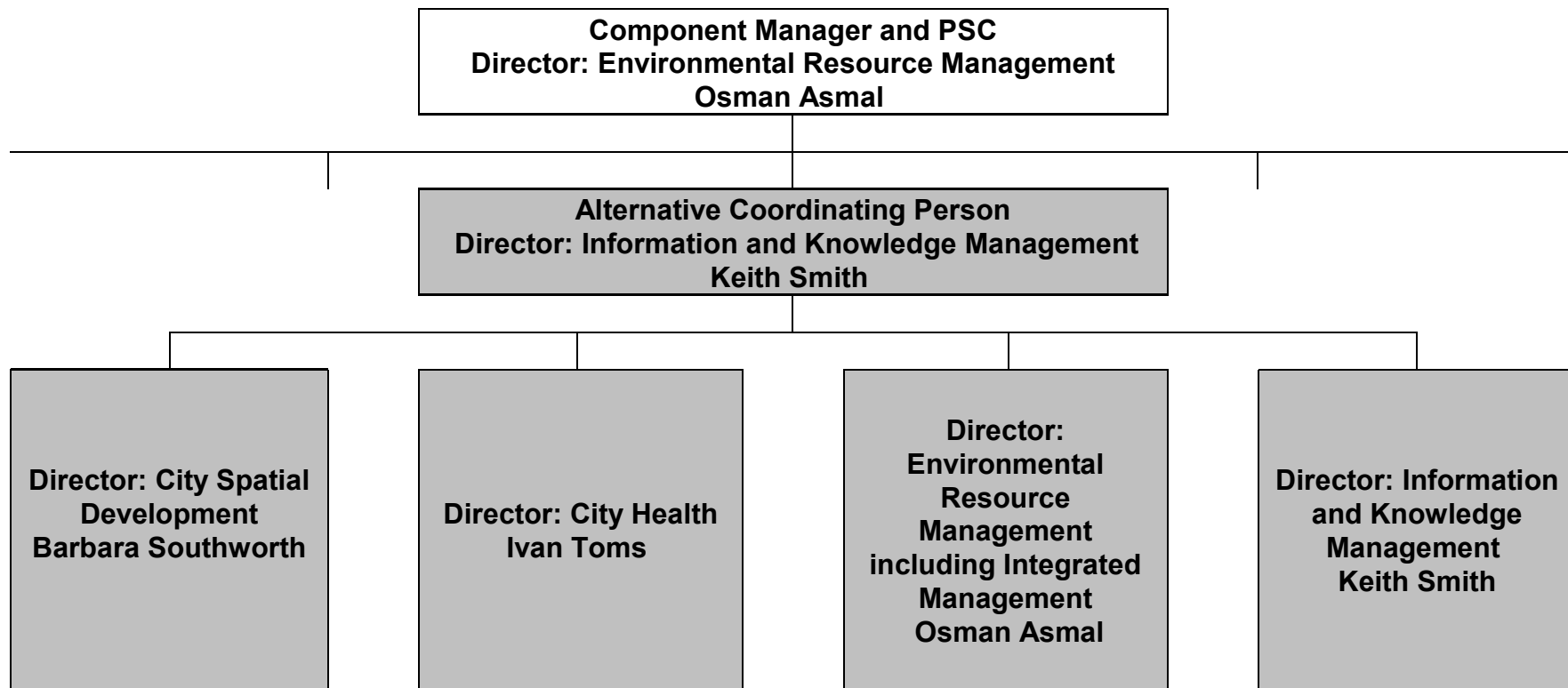
Extract from Approved Business Plan
To show Danida-supported
UEM Outputs and Budgets

1 July 2006 TO 30 June 2007

1. GENERAL DESCRIPTION

1.1 NAME OF DIRECTORATE / DEPARTMENT:

2 ORGANOGRAM



3 NAMES OF MANAGERS RESPONSIBLE FOR REPORTING AND SIGNING OFF ON UEM FUNDS

POST	NAME OF INCUMBENT	CONTACT DETAILS		
		Tel:	Mobile:	e-mail
Official Position of component manager in City Of Cape Town (ie overall person accountable for UEM Programme and PSC representative: Director: Environmental Resource Management	Mr Osman Asmal	+27 21 487 2200	084 786 8292	osman.asmal@capetown.gov.za
Position of mandated alternate member of Programme Steering Committee: Director: Information and Knowledge Management	Mr Keith Smith	+27 21 400 2796	084 302 4820	keith.smith@capetown.gov.za
Official position of manager responsible for thematic area: Director: Information and Knowledge Management	Mr Keith Smith	+27 21 400 2796	084 302 4820	keith.smith@capetown.gov.za
Official position of manager responsible for thematic area Director: City Health	Dr Ivan Toms	+27 21 400 2100	084 2200 143	ivan.toms@capetown.gov.za
Official position of manager responsible for thematic area: Director: City Spatial Development (responsible for planning)	Ms Barbara Southworth	+27 21 400 3263	084 922 7592	barbara.southworth@capetown.gov.za
Official position of manager responsible for thematic area: Director: Environmental Resource Management	Mr Osman Asmal	+27 21 487 2200	084 786 8292	osman.asmal@capetown.gov.za

2. ACTIVITIES

Programme Development Objective is: “*Sustainable and poverty-oriented environmental management of urban areas in South Africa*”.

Component Three Development Objective is: “*Improved local urban environmental management and planning for poor communities.*”

Component One Immediate Objective is: “*Improved municipal capacity for integrated urban environmental management, planning and monitoring.*”

The outputs identified to support the achievement of the above agreed objectives are as follows:

1. UEM integrated in city planning cycle and city management
2. Environmental Health capacity and implementation
3. Local air quality monitored and managed
4. Local sustainable energy solutions developed and implemented
5. UEM Capacity development and coordination

Key Performance Area	Key Performance Indicators	Targets for 2006/2007	Key activities	Time Frames for delivery in 2006/2007	Department Budget	Danida Budget
UEM Integrated in City Planning Cycle and City management	Preparation, adoption and implementation of Draft City Development Strategy for the Cape Town Functional Region (based on the completed draft Cape Town 2030 Document)	Completion of draft CDS for the Cape Town Functional Region	1 Intergovernmental Development Strategy for CT Functional region			
			1.1. Establishment of Intergovernmental Steering Committee/ Reference Group		R50 000	
			1.2 Prepare DS for CT Functional region		R100 000	R200 000
			2. Translation of the strategy into appropriate decision-making support systems and tools.			
			2.1 Development of meaningful, implementable indicators for inclusion into the City's Integrated Development Plan (IDP) and business plan , balanced scorecards that ensure mainstreaming of CDS objectives into the organisation	Complete in time for first draft 5 year term of office IDP	R50 000	
			3. UEM Cost effectiveness research			
			3.1. Housing location cost benefit workshop and preparation of outcomes document		R10 000	R50 000
			4. Councillor , NGO and Civic Society Empowerment			
			4.1. Information and work-shopping of content of Cape Town 2030		R20 000	R 20 000
			4.2. Engagement to secure contributions to the development of the CDS with Civil Society and major institutions (Academic etc).		R100 000	R 360 000
TOTAL COST 2006-2007				R320 000	R 630 000	

Key Performance Area	Key Performance Indicators	Targets for 2006/2007	Key activities	Time Frames for delivery in 2006/2007	Department Budget	Danida Budget
<p>Urban Growth Monitoring Project</p> <p>This project aims to formulate a standardised process that will deliver consistent data to streamline service planning and related processes. For service planning this info should be available spatially as well as to be used for calculations and reporting purposes.</p> <p>The system should also provide some info on sustainability trends with respect to densification, resource use, transport, etc.</p>	<p>Urban Growth Monitoring system established</p>		Identify all the data sources required for input to the system (services, housing, transport, etc)			
			Decision making and data sources collated			
			Compile an user needs analysis			
			Develop a web-based application			
			Implement the monitoring system			
			Ongoing management and maintenance			
			TOTAL	July 2006–June 2007	R 75 000	R150 000

<p>Informal Settlement Monitoring System</p> <p>This project seeks to develop a web based tool or application to be known as “Informal settlement growth monitoring system”</p> <p>The functionalities of this system could be summarised, but not limited to:</p> <ul style="list-style-type: none"> • To provide interactive analysis of the distribution of informal settlements • To provide a visual history of growth of informal settlements • Spatial analysis of infrastructure and topography • Generate statistical graphs and reports • Print different thematic maps on informal settlements. • Monitor the environment in and around the informal settlements 	<p>Informal Settlement Monitoring System established</p>	<p>Identify all the data sources required for input to the system (aerial photography, landuse, services, etc)</p>			
		<p>Decision making and data sources collated</p>			
		<p>Conduct User needs analysis for the system through workshops</p>			
		<p>Implement the monitoring system.</p>			
		<p>Ongoing management and maintenance</p>			
		<p>TOTAL COST</p>	<p>July 2006–June 2007</p>	<p>R 200 000</p>	<p>R200 000</p>
		<p>GRAND TOTAL</p>		<p>R 275 000</p>	<p>R350 000</p>

Key Performance Area	Key Performance Indicators	Targets for 2006/2007	Key activities	Time Frames for delivery in 2006/2007	Department Budget	Danida Budget
Improve EH indicator collection, reporting and multisectoral use of data	EH information system established	System operational by April 2007	Review National and City EH indicators & finalise	31/7		
			Determine process for collection	31/8		
			Integrate into DHIS. Use of consultant	31/10	R50,000 for hardware	R40,000
			Determine use of data in collaboration with all role players. (series of workshops)	31/12	R10,000	R20,000
			Organise seminar to share best practises	28/2		R80,000
			Review & amend	31/3		
Support innovations in community based EH management	Servicing Informal Settlements (SIS) project evaluated	By Dec 2006	Assessments to leverage resources of SIS project	31/8		
			SIS review. Use of consultant to facilitate.	31/10	R532,000 (for 8 EHP's released for 6 mths)	R40,000
			Adapt programme eg employment of community workers	30/11		R80,000 for community workers
			Evaluate effectiveness			
Integrated pollution control	Integrated pollution control policy	By June 2007	Situational analysis. (Consultant to facilitate entire process)	31/8		
			National fact finding re best practise	30/9		R50,000
			Develop policy with all roleplayers	30/6		R100,000 for consultant
Develop air quality management strategies	% implementation of AQMP	100% by June 2007	Establish workgroups	31/7		
			Establish international best practise	30/9		R80,000
			Develop schedule of implementation plans for agreed strategies	31/10		

			Implement agreed schedule	30/6		R40,000 for training
			Evaluate AQ monitoring system	31/8		
			Expanded monitoring eg VOC's	28/2	R200,000 CAPEX	R180,000 for VOC monitor
			Consolidate emissions inventory database	31/3		R90,000
			GRAND TOTAL		R792 000	R640 000

Key Performance Area	Key Performance Indicators	Targets for 2006/2007	Key activities	Time Frames for delivery in 2006/2007	Department Budget	Danida Budget
UEM Capacity Development and Coordination	Implementation of the Environmental Education, Training and Communication Strategy	10 Interns employed and trained by the City Of Cape Town	Continuation and enhancement of Interns Programme	June 2007	R50 000	R400 000
UEM Integrated in City Planning Cycle and City Management	Review and upgrade of the Integrated Metropolitan Environmental Policy (IMEP) and alignment with the 2030 plan	Completed Portfolio Document	Development and implementation of Portfolio of Sustainability Best Practices	June 2007	R50 000	R50 000
		2006/2007 Sustainability Report Completed	Development of a Sustainability Report for 2006/2007	June 2007	R50 000	R75 000
		Revised IMEP Document aligned to 2030 plan	Preparation and Refinement of IMEP and enhancing the Public Consultation process	June 2007	R400 000	R200 000
	Establishing an Integrated Environmental Management Strategy for Cape Town	Legal Review for IEM and Council's mandates reviewed	IEM Legal Update	June 2007	R100 000	R50 000
		Compliance Audit Report by June 2007	Compliance Audit of City Operations	June 2007	R200 000	R30 000

Local Sustainable Energy Solutions Development and Implemented	Finalisation and implementation of the City's Energy and Climate Change Strategy	State of Cape Town Energy Review completed	Preparation and development of a State of Energy Review	June 2007	R60 000	R30 000
		Completed Report	Analysis of Energy Security in the City Of Cape Town	June 2007	R30 000	
		Establishment of an adaptation element to Climate Change Strategy	Adaptation and Climate Change	June 2007	R150 000	R20 000
		Awareness Raising Documents Completed	Energy and Climate Change Public Awareness Programme	June 2007	R150 000	R50 000
		Solar Water Heater, Green Buildings Bylaw and guidelines Completed	Development of Energy and Resource Efficiency Guidelines and Regulations for Building and Construction Sector	June 2007	200 000	R50 000
			GRAND TOTAL		R 1 800 000	R955 000

3. SIX-MONTHLY REPORTING AND MONITORING GUIDELINE TABLE

KEY RESULT AREA	KEY ACTIVITIES / OUTPUTS	PERFORMANCE MEASURES		PROGRESS / STATUS	EXPENDITURE	
		TARGET DATE	INDICATOR		Danida UEM Budget	Department Budget
1 Intergovernmental Development Strategy for CT Functional region	<i>Establishment of Intergovernmental Steering Committee/ Reference Group</i>	<i>June 2007</i>	<i>Minutes of regular meetings/ workshops and</i>			R566 000
	<i>Prepare Development Strategy for CT Functional region</i>	<i>June 2007</i>	<i>Draft document approved/ signed off by all spheres and relevant municipalities</i>			
Translation of the strategy into appropriate decision-making support systems and tools	Development of meaningful, implementable indicators for inclusion into the City's Integrated Development Plan (IDP) and business plan , balanced scorecards that ensure mainstreaming of CDS objectives into the organisation	<i>Dec 2007</i>	Inclusion of aligned indicators in 5 year term of office IDP			
UEM Cost effectiveness research	Housing location cost benefit workshop and preparation of outcomes document	<i>June 2007</i>	Workshop outcome report completed and recommendations adopted by relevant portfolio committees			
Councillor , NGO and Civic Society Empowerment	Information and work-shopping of content of Cape Town 2030		Record of stakeholder engagement			

	Engagement to secure contributions to the development of the CDS with Civil Society and major institutions (Academic etc).		Record of stakeholder engagement and documentation of contributions			
KEY RESULT AREA	KEY ACTIVITIES / OUTPUTS	PERFORMANCE MEASURES		PROGRESS / STATUS	EXPENDITURE	
		TARGET DATE	INDICATOR		Danida UEM Budget	Department Budget
Informal settlement growth monitoring system	Identify all the data sources required for input to the system	Dec 06	Progress report submitted			
	Decision making and data sources collated	Dec 06	Progress report submitted			
	Compile an user needs analysis	Dec 06	Progress report submitted			
	Develop a web-based application	June 07	System completed			
	Implement the monitoring system	June 07				
	Ongoing management and maintenance	June 07				
Urban Growth Monitoring Project	Identify all the data sources required for input to the system	Dec 06	Progress report submitted			
	Decision making and data sources collated	Dec 06	Progress report submitted			
	Compile an user needs analysis	Dec 06	Progress report submitted			
	Implement the monitoring system	June 07	System completed			
	Ongoing management and maintenance	June 07				