

UEMP – 2006-07
Erkuhuleni Municipality

DANIDA UEM 2006/7 BUDGET REPORT FOR EMM						
ACTIVITY	DEPARTMENT BUDGET	DANIDA BUDGET	TOTAL	DANIDA: AMOUNT SPENT (JANUARY 2007)	DANIDA : Estimate of AMOUNT SPENT (by JUNE 2007)	DANIDA : Estimate of BALANCE (by JUNE 2007)
1. Develop an Integrated Waste Management Plan for EMM	R 1 000 000	R 400 000 <i>(- R 100 000 Diverted to line item 3)</i>	R 1 400 000	R 0	R 0	R 400 00
2. Training of Environmental Health Practitioners in Environmental Management Tools	R 0	R 350 000	R 350 000	R 0	R 350 000	R 0
3. Development of Emission Inventory for EMM	R 0	R 600 000 <i>(see line 1)</i>	R 600 000	R 0	R 600 000	R 0
4. Localised Traffic Management Plans	R 0	R 450,000.	R 450 000	R 0	R 450 000	R 0
5. Capacity building and UEM awareness raising initiatives	R150-000	R 200-000	R 350 00	R 0	R 200 000	R 0
6. Training and capacity development for Councillors and officials	R 100-000	R 100-000	R 200 000	R 0	R 100 000	R 0
7. Advisor	R 0	R 600 000	R 600 000		R 500 000	R 100 000
TOTAL	R 1 350 000	R 2 700 000	R 4 050 000	R 0	R 1 700 000	R 500 000

6 Months Budget report

- for 6 months Progress report see p. 12

2 UEM ECU 6m DANIDA PROGRESS REPORT 2006-7 060227

Ekurhuleni Metropolitan Municipality

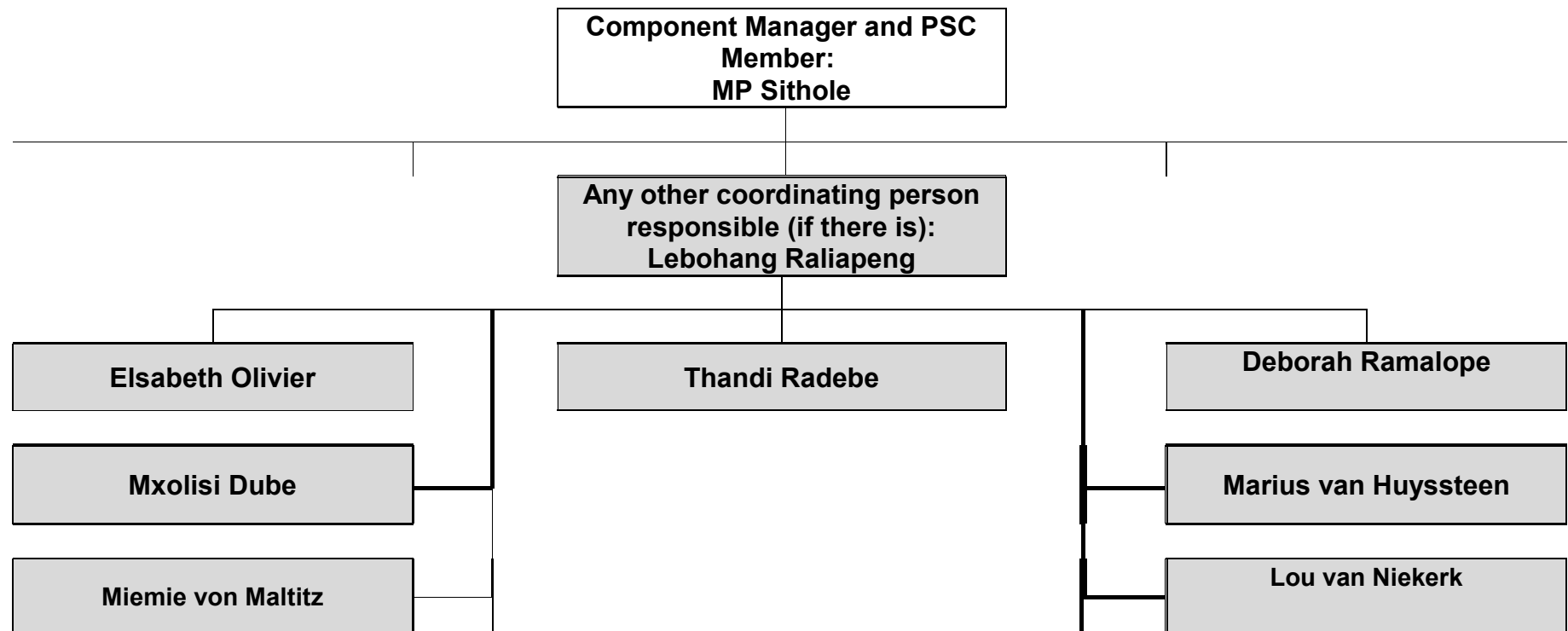
Extract from Approved Business Plan
To show Danida-supported
UEM Outputs and Budgets

1 July 2006 TO 30 June 2007

1. GENERAL DESCRIPTION

1.1 NAME OF IMPLEMENTING 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
Executive Director: Environment and Tourism	MP Sithole	+2711 456 0019		mandlas@ekurhuleni.com
Position of mandated alternate member of Programme Steering Committee	Lebohang Raliapeng	+2711 456 0119		lebohang2@ekurhuleni.com
Thematic area: Air Quality				
Executive Manager: Environmental Quality Control and Law Enforcement	Thandi Radebe	+2711 456 0264		RadebeT@Ekurhuleni.com
Thematic area: Energy				
Executive Manager: Environmental Impact Management	Deborah Ramalope	+2711 456 0023		ramaloped@Ekurhuleni.com
Engineer	Lou van Niekerk	+2711 961 9900		LouN@Ekurhuleni.com
Deputy Director: Transport	Marius van Huyssteen	+2711 961 9906		MariusH@Ekurhuleni.com
Executive Manager: Strategic Planning	Miemie von Maltitz	+2711 255 4692		Miemievm@Ekurhuleni.com
Thematic area: Planning				
Executive Manager: Environmental Planning and Coordination	Elsabeth Olivier	+2711 456 0015		OlivierE@Ekurhuleni.com
Thematic area: Training				
Executive Manager: Environmental Education and Awareness	Matshepo Molala	+2711 456 0287		molalam@Ekurhuleni.com
Department of Health- Director: Environmental Health	Jerry Chaka	+2711 861 6019		JerryC@Ekurhuleni.com
Thematic area: waste management				
Director - Waste management Department	Mxolisi Dube	+2711 899 4342		dubem@Ekurhuleni.com

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
OUTPUT 1: UEM Integrated into City Planning & City Management						
1. Mainstream sustainable development principles in municipal practice	An environmentally sustainable IDP;	Initiate a program for integration of Sustainability principles i.e. LA21 into departmental IDP's	.1 Setting up meetings with departments in order assist with the incorporation of the LA 21 principles into the various departmental IDP's. .2 Have regular meetings with the departments to monitor implementation. .3 Meet with the IDP Coordinator to ensure incorporation of issues into the IDP.	June 07 Ongoing Ongoing Ongoing	Staff time	0 (request assistance from the panel of international experts)

Develop an Integrated Waste Management Plan for EMM	Integrated Waste Management Plan		1 Status quo study - Retrieval and analysis of existing baseline data on waste generation, collection, transport and disposal	June 07	R 1 000 000 (2007/2008) (The Department has a consultancy fees budget which can be tapped into to develop the plan.) + Staff Time	R 500 000
			1.2 Needs analysis - Projections and future requirements	June 07		
			1.3 System components, alternatives, methods for evaluation. Waste information system, collection and storage, transfer, minimisation and recycling, disposal	June 07		
			1.4 Establish waste management objectives	June 07		
			1.5 Development and evaluation of alternatives and scenarios	June 07		
			1.6 Institutional development and capacity building	June 08		
			1.7 Implementation instruments and policies Legal instruments Communicative instruments	June 08		
			1.8 Funding and financial planning	June 08		
			1.9 Waste avoidance and substitution	June 08		
			1.10 Waste reduction and minimisation	June 08		
			1.11 Waste recycling	June 08		
OUTPUT 2: Environmental Health Capacity and Implementation						
Training of Environmental Health Practitioners in Environmental Management Tools	Training in EIA Processes	70 x EHP's to be trained in August 2006	Training of environmental management tools - EIA process	June 2007	Dept. skills development budget	R250 000
	Air Pollution modelling	8 x EHPs to be trained on Air pollution modelling	Training in Air Pollution Modelling	June 2007	Dept. skills development budget	R50 000

	Practical Noise Assessment	8 x EHPs to be trained in practical noise assessments	Training in Practical Noise Assessment	June 2007	Dept. skills development budget	R50 000
OUTPUT 3: Air Quality Management and Monitoring						
1. Implementation of AQMP	Air Quality Planning	1.1 Functional System on the EMM Web page	1.1 Development of Air Quality Data Information Management System	June 07	Staff time	0
		1.2 Existence of Emission Inventory	1.2 Development of Emission Inventory for EMM	June 07	staff time	R500 000
		1.3 Mobile AQMS	1.3(a) Purchasing mobile AQMS (b) Conducting Passive monitoring to determine online monitoring points	June 07 June 08	staff time	0
		1.4 Installation of AAQMS	1.4 (a) Increase the AQM network for EMM	June 07	R2100 000.00	0
			(b) Maintenance and calibration	June 07	R50 000.00	0
			(c) Purchase Server for data back-up	June 07	R30 000.00	0
			(d) Purchase lightning protectors for Tembisa and Etwatwa Station			
1.5 Reviewed Plan	1.5 (a) Review of the AQMP	June 09	R200 000.00	0		
	(b) Review Air Quality Policy	Jun 09	R200 000.00	0		
	(c) Development of Air Quality By-Laws	Jun 2011	R400 000.00	0		
	(d) Development of Local Air Quality Standards	June 2015	R400 000.00	0		
OUTPUT 4: Local Energy Sustainable Solutions						

5. Energy planning and implementation	Energy and Climate Change Strategy (EMMECC) approved	Final document (EMMECC)	Development of EMMECC strategy	August 06	R220, 000.00	0
	An approved detail Non Motorised Strategy for EMM	A final implementation document	Appointment of consultants: Phase 1	December 2006	staff time	0 (may request funding later)
			Phase 1: Study to the role, extent, concentrations, desire lines and feasibility of the modes, including a stated preference investigation (household surveys) as well as the further development of the existing strategic bicycle strategy and the pedestrian safety improvement business plan to a detail implementation strategy.	Completion: Phase 1 study: June 2007		
			Appointment of consultants: Phase 2	December 2007	staff time	0
			Phase 2: Identification of hazardous locations for both modes as well as the identification of the areas for intervention with proposals to resolve conflict and to address needs. Also the identification of the most appropriate corridor that can be used as a pilot project to demonstrate interaction between NMT and Public Transport	Completion: Phase 2 study: June 2008	staff time + Dept budget later	0 (2007/2008)
			Appointment of consultants: Phase 3	December 2008	Staff time	0 (2008/2009)
		Phase 3: Detail master planning of the identified corridor linking to Public Transport, Housing and Development Planning, etc	Completion: Phase 3 study: June 2009			
	An approved Travel Demand Measures Strategy for previously disadvantaged areas	A final strategy	Development of strategy which include identification of all possible TDM that can be considered in the Previously Disadvantaged areas, the feasibility of such measures, the acceptability of such measures to role players, the implementation strategy to be considered, etc.	June 2007	Staff time + inputs from ITP	0

Localised Traffic Management Plans	Prioritise 5 critical areas	Appoint Consultants to conduct the following <ul style="list-style-type: none"> • Consultation with Regional Offices • Field surveys, traffic counts and modelling of delays 	June 2007	Staff Time	R450,000.00
	Preparation of Traffic management plans for the 2 most critical areas	Consultants to conduct the following	April 2006		0
		<ul style="list-style-type: none"> • Review geometric road layout, control types and access points. • Prepare phasing, timing and co-ordination plans for traffic signals • Compile final plans with cost estimates 			
Interchange Management Plans	Compile data base for top 10 priorities	Appoint Consultants to conduct the following <ul style="list-style-type: none"> • Prepare data base for all interchanges in the EMM • Measure delays and queue lengths • Prioritise interchanges for improvements 	Dec. 2006		0
	Modelling of 5 interchanges	Consultants to conduct the following <ul style="list-style-type: none"> • Review geometric improvements, control types and accesses in 500 m radius • Prepare traffic signal plans • Compile final plans with cost estimates 	April 2007		0
Increased energy efficiency in households: 10% reduction in electricity consumption by 2014.	Optimise life-cycle economic performance Enhance asset value and profits Improve employee productivity	Appointment of service provider: Development of a 'Green Building' standard and rating system. Key barrier to green building is a lack of good information, so programme focuses on: <ul style="list-style-type: none"> • Technical assistance • Training • Resources • Reduce operating costs Retrofit buildings energy efficient green buildings Residential Ceilings: 20% reduction in space heating requirements in low income households with ceiling, all houses to have ceilings by	Jun 07	Staff time (We are busy with setting energy targets from 2007/2008)	0

OUTPUT 5: Capacity Development & Coordination						
Capacity building and UEM awareness raising initiatives	% Improvement on the efficient use of different energy sources in communities	Implement education and awareness programme on energy efficiency.	Outsource the service to an external service provider to undertake the activities listed below:	June 2007	R150-000	R200-000
			To undertake awareness raising seminars around the efficient use of fuel and electricity through a train the trainer programme			
			To produce information for distribution including leaflets, articles to media resources.			
			Training Seminars to recruit Community Champions to regularly offer help & advice in their community Train community Champions in how to undertake audits and assessments			
			Conduct pre and post campaign environmental audits with the local community			
			Distribute energy efficient light bulbs in exchange for non-energy efficient bulbs.			
			Develop an interactive webpage which local communities can access using the EMM website for information dissemination			
			To monitor, evaluate and review the success of the above.			
			(b) Training of Ward-based promoters	Jan 07		
(c) Implementation, monitoring and evaluation of the project	Feb – Jun 07					
Training and capacity development for Councillors and officials	No of successful training workshops held	10 training sessions facilitated	Have interdepartmental meeting to form a training task team.(utilise existing structure)	June 2007	R 100-000	R100-000
			Appoint service provider to review and amend existing training material			
			Prepare a planning schedule and Circulate dates to relevant departments and inform Councillors			

SIX MONTHLY REPORTS

KEY RESULT AREA (related to achievement of outputs)	KEY ACTIVITIES / OUTPUTS	PERFORMANCE MEASURES		PROGRESS / STATUS	EXPENDITURE	
		TARGET DATE	INDICATOR		Danida UEM Budget	Department Budget
1. Mainstream sustainable development principles in municipal practice	Develop an Integrated Waste Management Plan for EMM	June 2007	Integrated Waste Management Plan	Environment Portfolio committee expected to give approval on tender processes. This could not happen due non-availability of DANIDA funds	R 500 000	R 1 000 000 + Staff Time
Training of Environmental Health Practitioners in Environmental Management Tools	EIA Processes	June 2007	70 x EHP's to be trained in August 2006	An evaluation process of appropriate and suitable service providers. Appointments to be made by March 2007	R250 000	
	Air Pollution modelling	June 2007	8 x EHPs to be trained on Air pollution modelling	An evaluation process of appropriate and suitable service providers. Appointments to be made by March 2007	R50 000	
	Practical Noise Assessment	June 2007	8 x EHPs to be trained in practical noise assessments	An evaluation process of appropriate and suitable service providers. Appointments to be made by March 2007	R50 000	

Implementation of AQMP	Development of Emission Inventory for EMM	June 07	Existence of Emission Inventory	Tender specifications were not met during the first advertisements. The tender has been re-advertised. The process is at the adjudication stage	R 500 000	
	Preparation of Traffic management plans for the 2 most critical areas	June 2007	Localised Traffic Management Plans	The tender process has been initiated. It expected to be completed in three months. The project is also expected to be finalised in six months.	R450,000.00	Staff Time
Capacity building and UEM awareness raising initiatives	Implement education and awareness programme on energy efficiency	June 2007	% Improvement on the efficient use of different energy sources in communities	Training of ward committees/representatives has been completed. ToR are set to integrate energy issues in training.	R 200-000	R150-000
	Training and capacity development for Councillors and officials	JUNE 2007	10 training sessions facilitated	The tender was advertised. Not sufficient application, as per municipality requirements, was received. The tender has been re-advertised in order to attract more suitable service providers. Appointment are expected to be complete by February 2007	R 100-000	R100-000