

SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES
Development Planning Environment and Management

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The Programme Steering Committee
Urban Environmental Management Programme
Department of Environmental Affairs and Tourism
Private Bag X447
Pretoria 0001

Attention: The Chair, Ms Joanne Yawitch

Dear Madam

UEM PROGRAMME: 2006/07 BUDGET PROGRESS AND 2007/08 PROPOSED PROJECTS

The purpose of this submission is to provide the six-monthly progress reports for the eThekweni Municipality for the 2006/07 budget year and the proposed draft budget for the 2007/08 budget year, to be discussed at the next PSC meeting on 31 January 2007. Please replace the previous draft submission dated 15 January 2007 with this letter and the following Annexure documents:

- Annexure 1 – 2006/07 Business Plan showing project progress
- Annexure 2 – 2006/07 project progress tables
- Annexure 3 – 2007/08 Draft Business Plan for all projects
- Annexure 4 – 2007/08 Draft 'Cover page checklist' for all projects

1. 2006/07 Budget Progress

The eThekweni Municipality's revised Business Plan showing six-monthly project progress is attached as Annexure 1. The projects in Output 1 (UEM integrated into city planning cycle and city management) reflect the amendments to the Business Plan requested in our letter of motivation dated 21 December 2006. Also attached are project progress tables for each project at Annexure 2.

A summary of all projects and their current status is provided in Tables 1 and 2 at the end of this letter. Although only two invoices have been received thus far and only one payment has been made, consultants have been appointed for most of these projects, with the rest to be appointed by the end of January/early February 2007. The Municipality is confident that their full DANIDA budget allocation will be spent by the end of the 2006/07 financial year as required.

2. 2007/08 Proposed Budget

The draft eThekweni Business Plan for 2007/08 and the associated consolidated "Cover Page Checklist" are attached at Annexure 3 and 4 respectively.

A summary of proposed projects indicating budget allocations for 2007/08 is shown in Table 3 at the end of this letter. On the advice of the Programme International Advisor, our budget exceeds our average annual allocation. We have indicated the relative priority of each project (with 1 being highest priority). We believe that all the proposed projects align well with the UEM Programme objectives. The majority of these projects (Energy Strategy, four of the five Environmental Health projects and the air quality projects) represent a second phase of projects being undertaken within the programme this financial year. Consequently the foundations have already been laid for these projects which will ensure early project start-up in the 2007/08 financial year.

Details of our respective Departmental budget estimates for 2007/08 will be provided to you shortly by fax. The respective Development Planning Environment and Management votes of relevance to the UEM Programme are as follows:

- Vote 26210.04720 - Consultant fees for planning projects;
- Vote 26220.06976 – Danida funding for planning projects;
- Vote 26230.04720 – Consultant fees for environmental management projects;
- Vote 26230.11054 – Danida funding for Energy Strategy

The eThekweni UEM Programme team looks forward to a favourable response to our submission.

Yours faithfully

A handwritten signature in black ink, appearing to read 'Ms Moonsammy', with a long horizontal stroke extending to the right.

MS ST MOONSAMMY
HEAD: DEVELOPMENT PLANNING ENVIRONMENT AND MANAGEMENT

Table 1: 2006/07 Project Progress

	UEM OUTPUTS	Budget 2006/7	Expenditure 2006/07	Progress
1	UEM integrated in city planning cycle and management	500,000	0	
	Develop and implement a sustainable and integrated spatial planning system:			
	(1) North Spatial Development Plan – public engagement	50,000	0	NSDP well underway. No consultant appointment required. Funds to be spent by end of May 2007.
	(2) South Spatial Development Plan – Property trends analysis	100,000	0	Appointment by end of Jan 2007. Project completion and final payment by end of April 2007.
	(3) Ohlanga-Tongati Local Area Plan and Coastal Management Plan	200,000	0	Project well underway. Interim payment to be made end of Mar 2007. Final payment May/June 2007.
	(4) Port Interface Local Area Plan	150,000	0	Appointment by early Feb 2007. Project completion and final payment by end of June 2007.
2	Environmental health capacity and implementation	800,000	0	
	(1) Informal settlement health and safety interventions	100,000	0	Project well underway. Appointment Dec 2006. Project completion by end of June 2007.
	(2) Informal traders food safety interventions	200,000	0	Project underway. Appointment by end of Jan 2006.
	(3) Training for environmental health practitioners	250,000	0	Appointment in Dec 2006. Project to be completed by end of March 2007.
	(4) Vector control training interventions	250,000	0	Appointment in Jan 2006.
3	Local air quality monitored and managed	500,000	0	
	Air Quality Management Plan (Phase 1)	500,000	0	Project well underway. Appointment in Dec 2006 but consultant already working on project. Project completion by end of March 2007. Invoice received for approx. R450,000 - will be paid once report completed.
4	Local sustainable energy solutions developed and implemented	315,000	0	
	Sustainable Energy Strategy	315,000	0	Project well underway. Consultant appointed in August 2006. Completion of this stage of project by end of June 2007. Project continues in 2007/08 financial year.
5	UEM Capacity development and co-ordination	110,000	0	
	Health Care Risk Waste Management	110,000	90,060	Appointment in Dec 2006. Project completion by May 2007. First invoice paid.
	TOTAL	R2,225,000	R90,060	

Table 2: Status of invoices received and paid

Project	Invoice received	Invoice paid	Comment
Air Quality Management Plan	R450,000	NIL	Waiting for receipt of report
Health Care Risk Waste Management	R90,060	R90,060	First invoice paid
TOTAL:	R540,060	R90,060	

Table 3: 2007/08 Proposed projects

	UEM OUTPUTS	Project priority (1 – high)	5 year Estimated Budget	Estimated 2006/07 budget	Estimated 2007/08 budget	Estimated Remainder
1	UEM integrated in city planning cycle and management		2,000,000	500,000	450,000	1,050,000
	Develop and implement a sustainable and integrated spatial planning system:					
	(1) Alignment between Outer West Town Planning Scheme and Environmental Services Management Plan	9			200,000	
	(2) Shongweni Local Area Plan	10			250,000	
2	Environmental health capacity and implementation		2,250,000	800,000	1,150,000	300,000
	(1) Informal settlement health & safety interventions - Ph 2	5			200,000	
	(2) Informal traders food safety interventions – Ph 2	6			400,000	
	(3) Training for environmental health practitioners – Ph 2	11			250,000	
	(4) Vector control training interventions – Ph 2	7			100,000	
	(5) Safe Drum Project	8			200,000	
3	Local air quality monitored and managed		2,750,000	500,000	500,000	1,750,000
	(1) Vehicle emissions management (diesel)	2			250,000	
	(2) Application of cleaner production practices into the regulatory framework	3			150,000	
	(3) Training of technicians in air monitoring instrumentation repair	4			100,000	
4	Local sustainable energy solutions developed and implemented		1,000,000	315,000	685,000	0
	Sustainable Energy Strategy (Phase 2)	1			685,000	
5	UEM Capacity development and co-ordination		3,000,000	110,000	0	2,890,000
	Sub-total		11,000,000	2,225,000	2,785,000	5,990,000
	Short Term TA		2,000,000			
	TOTAL		13,000,000			