

Date: 24 January 2007

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# **ETHEKWINI MUNICIPALITY**

Approved Business Plan  
To show DANIDA-supported  
UEM Outputs and Budgets

**1 July 2006 to 30 June 2007**

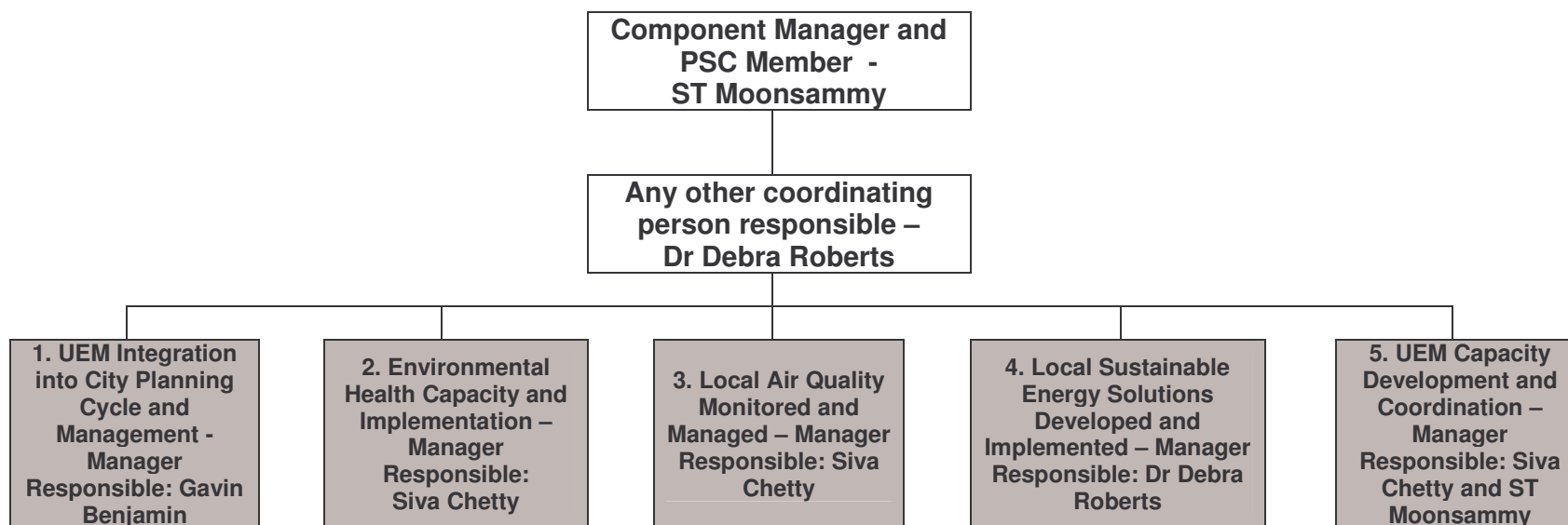
PROJECT PROGRESS

FOR SUBMISSION TO PSC ON 31 JANUARY 2007

# 1. GENERAL DESCRIPTION

1.1 **NAME OF DIRECTORATE / DEPARTMENT:** Development Planning and Management Unit (including Environmental Management Department) and Health Department

## 1.2 **ORGANOGRAM**



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

POST	NAME OF INCUMBENT	CONTACT DETAILS		
		Tel:	Mobile:	e-mail
<b>Overall person responsible for UEM Programme and PSC Representative - Acting Deputy City Manager: Sustainable Development and City Enterprises</b>	Ms S T Moonsammy	031 – 311 7885	083 288 8796	moonsammys@durban.gov.za
Mandated alternate member of Programme Steering Committee and responsible for thematic area – energy – Deputy Head: Environmental Management	Dr Debra Roberts	031 – 311 7527	082 451 9769	robertsd@durban.gov.za
Manager responsible for thematic area – development planning – Deputy Head: Development Planning	Gavin Benjamin	031 -311 7888	083 307 0203	benjaming@durban.gov.za
Manager responsible for thematic areas - air quality, environmental health and capacity development – Deputy Head: Pollution Control Support and Risk Management, Health Unit	Siva Chetty	031 -311 3690	083 3878110	chettysiva@durban.gov.za

The key participants of the eThekweni Municipality UEM programme are the Development Planning Environment and Management Unit (which includes the Environmental Management Department) and the Health Unit. The city's IDP is organised into eight separate but related plans which make up the Eight Point Plan. The key plans of relevance to the UEM programme are Plan 1: Sustaining our natural and built environment and Plan 4: Safe, healthy and secure environments. Refer to copy of the IDP attached.

## **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**

The DANIDA UEM programme focus is on institutionalising good UEM practices with direct and indirect benefits to the poor and marginalized. To this end the UEM programmes and projects identified by the eThekweni Municipality will result in UEM tools (i.e. policies, plans, projects and capacities) critical to achieving ongoing sustainability in the municipal area. These identified outputs are aligned closely with the eThekweni Council’s IDP - DRAFT (2006/2007) with specific reference to Plan 1: Sustaining our natural and built environment and Plan 4: Safe, healthy and secure environment of the city’s Eight Point Plan (refer to IDP attached).

The UEM activities/projects identified by the eThekweni Municipality for the 2006/2007 financial year are summarised in the following table according to the five UEM outputs outlined above. Details of each project follow, with additional details provided in the ‘Annexure 6’ format, appended to this Business Plan. Approved Council budgets for the relevant departments are also attached for reference purposes.

The six-monthly reporting and monitoring table follows each project for ease of reference.

## SUMMARY TABLE OF ETHEKWINI UEM ACTIVITIES

	UEM OUTPUTS	5 year Estimated Budget	Annual Estimated Budget 2006/7	Estimated Remainder
<b>1</b>	<b>UEM integrated in city planning cycle and management</b>	<b>2,000,000</b>	<b>500,000</b>	<b>1,500,000</b>
	Develop and implement a sustainable and integrated spatial planning system:			
	(1) North Spatial Development Plan – public engagement		50,000	
	(2) South Spatial Development Plan – Property trends analysis		100,000	
	(3) Ohlanga-Tongati Local Area Plan and Coastal Management Plan		200,000	
	(4) Port Interface Local Area Plan		150,000	
<b>2</b>	<b>Environmental health capacity and implementation</b>	<b>2,250,000</b>	<b>800,000</b>	<b>1,450,000</b>
	(1) Informal settlement health and safety interventions		100,000	
	(2) Informal traders food safety interventions		200,000	
	(3) Training for environmental health practitioners		250,000	
	(4) Vector control training interventions		250,000	
<b>3</b>	<b>Local air quality monitored and managed</b>	<b>2,750,000</b>	<b>500,000</b>	<b>2,250,000</b>
	Air Quality Management Plan (Phase 1)		500,000	
<b>4</b>	<b>Local sustainable energy solutions developed and implemented</b>	<b>1,000,000</b>	<b>315,000</b>	<b>685,000</b>
	Sustainable Energy Strategy		315,000	
<b>5</b>	<b>UEM Capacity development and co-ordination</b>	<b>3,000,000</b>	<b>110,000</b>	<b>2,890,000</b>
	Health Care Risk Waste Management		110,000	
	<b>Sub-total</b>	<b>11,000,000</b>	<b>2,225,000</b>	<b>8,775,000</b>
	<b>Short Term TA</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
	<b>TOTAL</b>	<b>13,000,000</b>		

## 1. UEM INTEGRATED IN CITY PLANNING CYCLE AND MANAGEMENT

### (1) NORTH SPATIAL DEVELOPMENT PLAN – PUBLIC ENGAGEMENT

Key Performance Area	Key Performance Indicators	Targets for 2006/2007	Key activities	Time Frames for delivery in 2006/2007	Department Budget	Danida Budget
Develop and implement a sustainable and integrated spatial planning system:  <b>(1) North Spatial Development Plan - Public engagement</b>	Presentation of Draft North SDP to local communities and subsequent plan review.	Four – five public meetings	1. Obtain Council approval of Draft NSDP and authority to proceed with public consultation process.	March/April 2007	NIL  Council resources (R1.4 million) spent in previous financial years.  Report and revisions to be undertaken by Municipal officials, using Municipal resources.	R50,000
			2. Invitations to relevant stakeholders and associated meeting arrangements.			
			3. Preparation of presentation of Draft NSDP.			
			4. Public meetings and request comments from relevant stakeholders.			
			5. Review of Draft NSDP in light of comments received.			
			6. Preparation of final NSDP for Council approval.			
				<b>TOTAL</b>	<b>NIL</b>	<b>R50,000</b>

**SIX-MONTHLY REPORTING AND MONITORING TABLE**

**NORTH SPATIAL DEVELOPMENT PLAN – PUBLIC ENGAGEMENT**

KEY RESULT AREA	KEY ACTIVITIES / OUTPUTS	PERFORMANCE MEASURES		PROGRESS / STATUS	EXPENDITURE	
		TARGET DATE	INDICATOR		Department Budget (NIL)	Danida UEM Budget (R50,000)
<b>North Spatial Development Plan - Public engagement</b>	1. Draft SDP in final stages of completion: <ul style="list-style-type: none"> <li>Status Quo Assessment and Analysis completed</li> <li>Sector studies (economic analysis, environment, property trends) completed</li> <li>Traffic and Wastewater modelling completed</li> </ul>	Jan 07	Final draft report and plan	Draft report being compiled	R1.4 million in previous financial years (2003/04 and 2004/05) In-house resources	Nil
	2. Obtain Council approval of Draft NSDP and authority to proceed with public consultation process.	Feb 07	Council Resolution	In-house resources to be used	Nil	Nil
	3. Invitations to relevant stakeholders and associated meeting arrangements.	Mar 07	Arrangements completed	In-house resources to be used	Nil	Nil
	4. Preparation of presentation of Draft NSDP.	Mar 07	Presentation completed	In-house resources to be used	Nil	Nil
	5. Public meetings and request comments from relevant stakeholders.	April-May 07	Meetings completed	R50,000 budget allocation	Nil	Nil
	6. Review of Draft NSDP in light of comments received.	May 07	Review completed	In-house resources to be used	Nil	Nil
	7. Preparation of final NSDP for Council approval.	June 07	Final NSDP report and plan	In-house resources to be used	Nil	Nil
				<b>TOTAL:</b>	<b>R1.4 million in previous years and in-house resources currently</b>	<b>NIL</b>

**(2) SOUTH SPATIAL DEVELOPMENT PLAN – PROPERTY TRENDS ANALYSIS**

Key Performance Area	Key Performance Indicators	Targets for 2006/2007	Key activities	Time Frames for delivery in 2006/2007	Department Budget	Danida Budget
Develop and implement a sustainable and integrated spatial planning system:  <b>(2) South Spatial Development Plan - Property Trends Analysis</b>	Report on property supply & demand trends in South area specifically Industrial development, Commercial development' high income cluster development ; Agricultural development	Final report	1. Quantify and analyse supply & demand in each sector in the South Area, and within the City context	March/April 2007	R1.7 million 2005/06 and 2006/07	R100,000
			2. Provide recommendations on appropriate local authority interventions to manage property trends in South area			
			3. Provide recommendations on strategic management interventions relating to industrial development			
			4. Identify issues that will impact on the rating of land in the area & make recommendations on how these may be dealt with at a policy level			
				<b>TOTAL:</b>	<b>R1.7 million</b>	<b>R100,000</b>

**SIX-MONTHLY REPORTING AND MONITORING TABLE**

**SOUTH SPATIAL DEVELOPMENT PLAN – PROPERTY TRENDS ANALYSIS**

KEY RESULT AREA	KEY ACTIVITIES / OUTPUTS	PERFORMANCE MEASURES		PROGRESS / STATUS	EXPENDITURE	
		TARGET DATE	INDICATOR		Department Budget (R1.7 million)	Danida UEM Budget (R100,000)
South Spatial Development Plan – Property Trends Analysis	1, Draft TOR, review proposals and appoint consultant	End Jan 07	Letter of appointment	Various sector studies completed First Draft of South SDP completed, Appointment for this aspect of SDP to be done by end of Jan 07	R1.7 million in 2005/06 and 2006/07	Nil
	2. Quantify and analyse supply & demand in each sector in the South Area, and within the City context	March/April 07	Final report	To be completed by end of April 07	Nil	Nil
	3 Provide recommendations on appropriate local authority interventions to manage property trends in South area	March/April 07	Final report	To be completed by end of April 07	Nil	Nil
	4. Provide recommendations on strategic management interventions relating to industrial development	March/April 07	Final report	To be completed by end of April 07	Nil	Nil
	5. Identify issues that will impact on the rating of land in the area & make recommendations on how these may be dealt with at a policy level	March/April 07	Final report	To be completed by end of April 07	Nil	Nil
				<b>TOTAL:</b>	<b>R1.7 million in 2005/06 and 2006/07</b>	<b>NIL</b>

**(3) OHLANGA-TONGATI LOCAL AREA PLAN AND COASTAL MANAGEMENT PLAN**

Key Performance Area	Key Performance Indicators	Targets for 2006/2007	Key activities	Time Frames for delivery in 2006/2007	Department Budget	Danida Budget
Develop and implement a sustainable and integrated spatial planning system:  <b>(3) Ohlanga-Tongati Local Area Plan and Coastal Management Plan</b>	Presentation of draft Plans to Council and public for comment and approval	Council and public processes completed	1. Strategic assessment of study area	January 2007	NIL 2006/07 R209,977.74 in 2005/06	R200,000
			2. Define role of area and develop Spatial Framework	January 2007		
	Completion of Local Area Plan and Coastal Management Plan	Final report approved by Council	3. Determine infrastructure implications and phasing of development, and amend Spatial Framework where necessary	January 2007		
			4. Present Spatial Framework to Council and public	Feb/Mar 2007		
			5. Prepare detailed Land Use Management guidelines for the area	Feb/Mar 2007		
			6. Prepare Coastal Management Plan chapter	Feb/Mar 2007		
			7. Present LUM Guidelines and CMP to Council and Public	May 2007		
			8. Recommend actions to implement LAP and CMP	May 2007		
			9. Develop monitoring and review programme for LAP	May 2007		
			10. Present final LAP and CMP to Council for approval.	June 2007		
			<b>TOTAL</b>		<b>NIL 2006/07 R209,977.74 in 2005/06</b>	<b>R200,000</b>

**SIX-MONTHLY REPORTING AND MONITORING TABLE**

**OHLANGA-TONGATI LOCAL AREA PLAN AND COASTAL MANAGEMENT PLAN**

KEY RESULT AREA	KEY ACTIVITIES / OUTPUTS	PERFORMANCE MEASURES		PROGRESS / STATUS	EXPENDITURE	
		TARGET DATE	INDICATOR		Department Budget (R209,977.74 - 2005/06)	Danida UEM Budget (R200,000)
Ohlanga-Tongati Local Area Plan and Coastal Management Plan	1. Appointment of consultant	March 2006	Letter of appointment	Completed	Nil	Nil
	1. Strategic assessment of study area	January 2007	Report – Strategic Assessment	Draft completed – under review	R159,957.60 (2005/06)	Nil
	2. Define role of area and develop Spatial Framework	January 2007	Report-Spatial Framework	Draft completed – under review.		
	3. Determine infrastructure implications and phasing of development, and amend Spatial Framework where necessary	January 2007	Report – Phasing and infrastructure implications	Draft to be submitted shortly		
	4. Present Spatial Framework to Council and public	Feb/Mar 2007	Council Minutes; public meeting held	Once Draft reports above reviewed and revised will submit to Council	Nil	Nil
	5. Prepare detailed Land Use Management guidelines for the area	Feb/Mar 2007	LUMS report	LUMS guidelines underway.	R50,020.14 (interim payment 2005/06)	Nil
	6. Prepare Coastal Management Plan chapter	Feb/Mar 2007	CMP report	Draft CMP submitted for review		Nil
	7. Present LUM Guidelines and CMP to Council and Public	May 2007	Council minutes; public meeting held	To be actioned.	Nil	Nil
	8. Recommend actions to implement LAP and CMP	May 2007	Final report and plans	To be actioned.	Nil	Nil
	9. Develop monitoring and review programme for LAP	May 2007	Final report and plans	To be actioned. Final payment to be made once final report and plans received.	Nil	Nil
10. Present final LAP and CMP to Council for approval.	June 2007	Council minutes and resolution	To be actioned.	Nil	Nil	
				<b>TOTAL:</b>	<b>R209,977.74 (2005/06)</b>	<b>NIL</b>

**(4) PORT INTERFACE LOCAL AREA PLAN – SITUATIONAL ANALYSIS**

Key Performance Area	Key Performance Indicators	Targets for 2006/2007	Key activities	Time Frames for delivery in 2006/2007	Department Budget	Danida Budget
Develop and implement a sustainable and integrated spatial planning system:  <b>Local Area Plan and Land Use Scheme for the Port Interface Area (Congella, Clairwood, Jacobs &amp; Mobeni) – Situational Analysis aspects</b>	Preparation of Situational Analysis for the Port Interface Area:  1. Establish a property owner database and needs assessment	1. 1 Report and Database on Property Owners	1.1. 1 Project Methodology and Brief	Jan 2007	NIL  But Municipal resources (officials' time and expertise, and municipal data, mapping, GIS information etc) will be used in this project	R150,000
			1.1.2. Establish Property Owner Database	Feb 2007		
			1.1.3. Questionnaire Design and Testing	Feb 2007		
			1.1.4. Administration of Questionnaire	March 2007		
			1.1.5 Data Capture and Analysis	April 2007		
			1.1.6 Reporting and Mapping	May – June 2007		
	2. Establish a spatial analysis of existing land use trends	2.1 Report and Spatial Representation of Land Use trend Analysis	2.1.1 Project Methodology and Brief	Jan 2007		
			2.1.2. Field work and Data Capture	February -March 2007		
			2.1.3. Data Analysis	April – May 2007		
			2.1.4 Reporting and Mapping	May -June 2007		
				<b>TOTAL</b>	<b>NIL</b>	<b>R150,000</b>

**SIX-MONTHLY REPORTING AND MONITORING TABLE**

**PORT INTERFACE LOCAL AREA PLAN – SITUATIONAL ANALYSIS**

KEY RESULT AREA	KEY ACTIVITIES / OUTPUTS	PERFORMANCE MEASURES		PROGRESS / STATUS	EXPENDITURE	
		TARGET DATE	INDICATOR		Department Budget	Danida UEM Budget
<b>Local Area Plan and Land Use Scheme for the Port Interface Area (Congella, Clairwood, Jacobs &amp; Mobeni) – Situational Analysis aspects</b>	1.1 Project Methodology and Brief (includes appointment of consultant)	Feb 2007	Letter of appointment	Under review	NIL	NIL
	1.2 Establish Property Owner Database	Feb 2007	Electronic Database of property owners	Currently Being Implemented	Internal Resources	NIL
	1.3 Questionnaire Design and Testing	Feb 2007	Final Questionnaire	Currently being implemented	Internal resources	NIL
	1.4 Administration of Questionnaire	April 2007	Completed questionnaires	To be actioned – R25,000 from DANIDA		
	1.5 Data Capture and Analysis	April 2007	Report on property owner analysis	To be actioned – R25,000 from DANIDA		
	1.6 Reporting and Mapping	June 2007	Final Report and maps	To be actioned – R25, 000 from DANIDA		
				TOTAL:	Internal resources	NIL
	2.1 Project Methodology and Brief (includes appointment of consultant)	Feb 2007	Letter of appointment	Under review	NIL	NIL
	2.1 Field work and Data Capture	March 2007	Land use database with geo-coding	Currently being implemented (60% complete – Clairwood survey outstanding) – R25,000 from DANIDA	Internal resources	
	2.1 Data Analysis	April 2007	Report on land use analysis	To be actioned – R25,000 from DANIDA		
	2.1 Reporting and Mapping	June 2007	Final Report and maps	To be actioned – R25,000 from DANIDA		
				TOTAL:	Internal resources	NIL

## 2. ENVIRONMENTAL HEALTH CAPACITY AND IMPLEMENTATION

### (1) INFORMAL SETTLEMENT HEALTH AND SAFETY INTERVENTIONS

Key Performance Area	Key Performance Indicators	Targets for 2006/2007	Key activities	Time Frames for delivery in 2006/2007	Department Budget	Danida Budget
To develop communication and organisational skills at community level aimed at resolving health challenges in informal settlements.  To create sustainable employment opportunity through identifiable health service delivery needs	Number of informal settlements engaged in terms of Health risk assessment	3	1. Identification of informal settlements in need of health management interventions	July 2006	R200,000 (Total)	R100,000 (Total)
			2. Engage consultant in terms of project proposal.	September 2006	Nil	
			3. Establish links with all key stakeholders per settlement and obtain agreement via MoU	September 2006	Nil	
			4. Monitoring and evaluation of progress by consultant	On-going	Nil	
	Number of health challenges successfully engaged and resolved	15 = min. 5 per settlement.	1. Community health risk assessment	October 2006	Nil	
			2. Devising means for addressing identifiable health risk.	September 2006	Nil	
			3. Identifying and training of local community members in the skills required to resolve health risks	December 2006	Nil	
			4. Workshop all stakeholders on the proposed nature, type and purpose of interventions required.	January 2007	Nil	
			5. Identify and engage resources necessary for s for the implementation of remedial action to deal with risks.	January 2007	Nil	
			6. Undertake remedial action and evaluate progress.	April 2007	Nil	
				<b>TOTAL</b>	<b>R200,000</b>	<b>R100,000</b>

**SIX-MONTHLY REPORTING AND MONITORING TABLE**

**INFORMAL SETTLEMENT HEALTH AND SAFETY INTERVENTIONS**

KEY RESULT AREA	KEY ACTIVITIES / OUTPUTS	PERFORMANCE MEASURES		PROGRESS / STATUS	EXPENDITURE	
		TARGET DATE	INDICATOR		Department Budget (R200,000)	Danida UEM Budget (R100,000)
Identification of Informal Settlements	Surveys in three sub-districts	July 06	Reports from three sub-district	Surveys undertaken and reports / proposal from three districts submitted	R130,000	Nil
Project proposal for engagement of consultant	Engagement of Consultant	Sept. 06	Successful engagement of consultant	Engagement of consultant in progress to be finalised in Dec. 06		
Memorandum of Agreement	Engagement of All Stakeholders on MoU	Sept. 06	Signing of MoU	Dec. 06 Letter of Appointment		Nil
Community Steering Committee	Regular report back meetings	Monthly	Minutes and Agendas/ Reports	Series of meeting held both with communities and departmental also presentation and evaluation of consultant. Invoice for R40,000 to be paid by end of Jan 07 from DANIDA budget.		Nil
Community health risks assessments and nature of interventions required.	Field Surveys and investigations	Oct. 06	Reports	As above		
	Interviews	Dec. 06	No. of persons / skills identified	To resume in January 2007. This phase R10,000 from DANIDA.	Nil	Nil
Identifying local community labour and skills.	No. of training and Workshops undertaken	Jan. 07	No. persons trained.	Jan - April 2007 In progress. This phase R10,000 from DANIDA..	Nil	Nil
Training and Workshops.	Monitor and evaluate remedial action in progress	May -June 07	No. of persons engaged and no. of projects successfully completed	Jan – May 2007 In-progress. This phase R10,000 from DANIDA.	Nil	Nil
Engage resources to deal with health interventions identified						
Recording / Capturing and Presentation of work undertaken	Capture and present final key outcomes via video and print medium	June 07	No of Events undertaken.	In Progress. This phase R30,000 from DANIDA. R70,000 for remaining phases from Dept budget.	Nil	Nil
				<b>TOTAL</b>	<b>R130,000</b>	<b>NIL</b>

**(2) INFORMAL TRADERS FOOD SAFETY INTERVENTIONS**

Key Performance Area	Key Performance Indicators	Targets for 2006/2007	Key activities	Time Frames for delivery in 2006/2007	Department Budget	Danida Budget
To address the improvement and upliftment of informal traders & caterers involved in food preparation and the sale of foodstuffs	Percentage of informal traders and caterers trained and accredited	12 % of informal sector trained and accredited	1. Establish data base for informal traders and caterers.	July/August 2006	Use internal staff including deputy managers and lab. staff.	Nil
			2. Appoint personnel to undertake training and accreditation consultant	Wk4, February 2007		R160,000
			3. Develop food safety manual in respect of informal traders and caterers.	Feb- March 2007		
			4. Start Training process	March – June 2007		
			5. Start accreditation process by issue of certificate of acceptability	March - June 2007		
			6. Provide training kits.	July/August 2006		R40,000
			7. Conduct food sampling and bacteriological testing.	July 2006 to June 2007		
			<b>TOTAL:</b>		<b>R300,000 in Dept resources</b>	<b>R200,000</b>

**SIX-MONTHLY REPORTING AND MONITORING TABLE**

**INFORMAL TRADERS FOOD SAFETY INTERVENTIONS**

KEY RESULT AREA	KEY ACTIVITIES / OUTPUTS	PERFORMANCE MEASURES		PROGRESS / STATUS	EXPENDITURE	
		TARGET DATE	INDICATOR		Department Budget (R300,000)	Danida UEM Budget (R200,000)
Database of informal food retailers generated	1. Establish data base for informal traders and caterers.	July/August 2006	Database in doc form	Completed.	Used internal staff resources	
Trained and accredited food retailers in the informal sector	2. Appoint personnel to undertake training and accreditation consultant	Wk4, February 2007	Personnel recruited	Advert prepared.		
	3. Develop food safety manual in respect of informal traders and caterers.	Feb- March 2007	Manuals collated	Materials identified, in process of being collated. Will be ready during February.		
	4. Start Training process	March – June 2007	Doc of who has received training	Still to be undertaken.		
	5. Start accreditation process by issue of certificate of acceptability	March-June 2007	Certificate of acceptability issued	7 % of informal traders have accreditation up to Dec 2006. Target is to increase this to 12 % by June 2007. <b>Danida budget will be used for training and accreditation.</b>	Internal resources used	
	6. Provide training kits.	July/August 2006	Inventory of recipients			
	Results from food sampling	Conduct food sampling and bacteriological testing.	July 2006 to June 2007	Laboratory results and analysis	Still to be undertaken. DANIDA budget to be spent by June 2007.	
				<b>TOTAL:</b>	<b>Internal staff resources being used.</b>	<b>NIL</b>

**(3) TRAINING FOR ENVIRONMENTAL HEALTH PRACTITIONERS**

Key Performance Area	Key Performance Indicators	Targets for 2006/2007	Key activities	Time Frames for delivery in 2006/2007	Department Budget	Danida Budget
To address the skill gap of environmental health practitioners (EHP)	% of environmental health officers trained	Must be specific, measurable / verifiable –	1. Develop an induction training course for EHP's.	July 2006	R100,000	R50,000
			2. Roll out the induction training to all EHP's.	December 2006	Nil	R80,000
			3. Develop a basic risk management training course for EHP's.	July 2007	Nil	R0,000
			4. Roll out the basic risk management training to all EHP's	July 2007	Nil	R80,000
				<b>TOTAL:</b>	<b>R100,000</b>	<b>R250,000</b>

**SIX-MONTHLY REPORTING AND MONITORING TABLE**

**TRAINING FOR ENVIRONMENTAL HEALTH PRACTITIONERS**

KEY RESULT AREA	KEY ACTIVITIES / OUTPUTS	PERFORMANCE MEASURES		PROGRESS / STATUS	EXPENDITURE	
		TARGET DATE	INDICATOR		Department Budget (R100,000*)	Danida UEM Budget (R250,000)
Develop an induction training course for EHP's	Develop an induction training course for EHP's					
	• Project proposal	July 06	Danida Annexure	Completed	Nil	Nil
	• Tender Bid	Oct 06	Advertisement	Completed	R5,000	Nil
	• Tender Procurement	Nov 06	Selection Matrix	Completed	Nil	Nil
	• Appointment of service provider	Dec 06	Letter of appointment	Completed	Nil	Nil
Roll out training course to EHPs	Roll out the training course to EHP's	Mar 06	Training attendance list		Nil	Nil
	• Presentation of set of training manual	Jan 07	Training manual	DANIDA budget allocation – R50,000	Nil	Nil
	• Presentation of training	Mar 07	Attendance register of delegates	DANIDA budget allocation – R100,000	Nil	Nil
	• Certification of delegates	Mar 07	Certificates of delegates	DANIDA budget allocation – R100,000	Nil	Nil
				<b>TOTAL:</b>	<b>R5,000</b>	<b>NIL</b>

\* R100,000 = Dept Budget for EHP training generally and not specific to this project (Work Place Skills Plan)

**(4) VECTOR CONTROL TRAINING INTERVENTIONS**

Key Performance Area	Key Performance Indicators	Targets for 2006/2007	Key activities	Time Frames for delivery in 2006/2007	Department Budget	Danida Budget
Vector Control Training using community based co-operatives	Production of training/ learning materials : manuals and a video	Training in vector control intervention using co-operatives from community	Workshop to establish training needs	Aug 206	R850,000	R150,000
			Setting out TOR for training materials	Sept 2006		
			Draft materials developed for comment	Oct 06 – Mar 07		
			Production and dissemination	May 07		
	Co-operative service level agreement	Establishment of community based co-operatives	Site identification	July 2006	Nil	R100,000
			Community consultation	Aug - Sep 06		
			Investigation into application of co-operatives (India) in community based projects	Oct - Nov 06		
			Development of the co-operative concept	Oct - Dec06		
			Development of the service level agreement for co-operatives	Jan 07 – Mar 07		
			Testing the application of the co-operative	Apr – May 07		
			Monitoring and evaluation: lessons learnt	June 2007		
				<b>TOTAL:</b>	<b>R850,000</b>	<b>R250,000</b>

**SIX-MONTHLY REPORTING AND MONITORING TABLE**

**VECTOR CONTROL TRAINING INTERVENTIONS**

KEY RESULT AREA	KEY ACTIVITIES / OUTPUTS	PERFORMANCE MEASURES		PROGRESS / STATUS	EXPENDITURE	
		TARGET DATE	INDICATOR		Department Budget (R850,000*)	Danida UEM Budget (R250,000)
Production of training/ learning materials : manuals and a video	Workshop to establish training needs	Oct/Nov 06	Attendance register	Completed	Internal resources and staff used	Nil
	Setting out TOR for training materials	Jan 07	TOR Doc	Concepts for learning materials developed		Nil
	Draft materials developed for comment	Feb 07	Materials documented	Still to be undertaken. R80,000 allocated from DANIDA budget.		Nil
	Production and dissemination	Mar – May 07	Materials disseminated	Still to be undertaken. R120,000 allocated from DANIDA budget.		Nil
Co-operative service level agreement	Site identification	Dec 06	Site identification complete	Completed	Time based costs using internal resources	Nil
	Community consultation	Feb 07	Wshop attendance register and workshop reports	3 Workshops will be held. R50,000 allocated from DANIDA budget.		Nil
	Investigation into application of co-operatives (India) in community based projects	Oct-Nov 06	Research work	Completed	Internal resources	Nil
	Development of the co-operative concept	Oct-Dec06	Training material and SLA	Outstanding		Nil
	Development of the service level agreement (SLA) for co-operatives	Jan07-Mar07	SLA	To be undertaken		Nil
	Testing the application of the co-operative	Apr-may07	Testing completed and concept doc/SLA verified	To be undertaken		Nil
	Monitoring and evaluation: lessons learnt	June 2007	Mon and evaluation report	To be undertaken		Nil
				<b>TOTAL:</b>	<b>Internal resources</b>	<b>NIL</b>

\* R850,000 = Dept's operating budget

### 3. LOCAL AIR QUALITY MONITORED AND MANAGED

#### AIR QUALITY MANAGEMENT PLAN (PHASE 1)

Key Performance Area	Key Performance Indicators	Targets for 2006/2007	Key activities	Time Frames for delivery in 2006/2007	Department Budget	Danida Budget
A Plan to have local air quality monitored, analysed and managed	Documentation on goals and objectives documented in Phase 1 AQMP.  Documentation on problem description documented in Phase 1 AQMP.  Workshop and Seminar attendance register and notes of discussion.	Production of air quality management plan (Phase 1) in a documented form	Task 1: Goals and objectives for the Air Quality management plan	Aug 06	R1, 500,000	R500,000
			Task 2: Revision of the documentation and quantification of the air quality problems in eThekwini	Nov 06		
			Task 3: Overview of the different implementation possibilities	Dec06		
			Task 4: Workshop on the preliminary contents of the Air Quality Management Plan	Mar 07		
			Task 5: Short term Air Quality Management Plan	May 07		
			Task 6: Seminar on the Air Quality Management Plan	May 07		
			<b>TOTAL</b>		<b>R1,500,000**</b>	<b>R500,000***</b>
			** Air quality management budget for data generation and information processing			
*** Budget for Phase 1 development of AQMP						

**SIX-MONTHLY REPORTING AND MONITORING TABLE**

**AIR QUALITY MANAGEMENT PLAN (PHASE 1)**

KEY RESULT AREA	KEY ACTIVITIES / OUTPUTS	PERFORMANCE MEASURES		PROGRESS / STATUS	EXPENDITURE	
		TARGET DATE	INDICATOR		Department Budget (R1.5 million)	Danida UEM Budget (R500,000)
Air Quality Management Plan Development Phase 1a	Task 1: Goals and objectives for the Air Quality management plan	Aug 06	As per draft report	Completed- received from service provider: NILU	Internal resources	Nil
	Task 2: Revision of the documentation and quantification of the air quality problems in eThekwini	Nov 06	As documented in the draft report	Completed. Several stakeholder consultations held.	Internal resources	Nil
	Task 3: Overview of the different implementation possibilities	Dec 06	As documented in the draft report	Detailed in the main report	Internal resources	Nil
	Task 4: Workshop on the preliminary contents of the Air Quality Management Plan	May 2006	Report on the workshop	Completed	Internal resources	Nil
	Task 5: Short term Air Quality Management Plan	May 07	AQMP documented	Problem descriptions completed and overall framework for report developed.  The delivery of the plan at this stage will facilitate payment of +/- R450 000 from DANIDA budget.	Internal resources	Nil
	Task 6: Seminar on the Air Quality Management Plan	May 07	Report on Seminar with attendance register	To be undertaken	Internal resources	
				<b>TOTAL:</b>	<b>Internal resources **</b>	<b>NIL</b>

\*\* Dept AQM budget of R1.5million = testing stations, plants and equipment, and person hours

#### 4. LOCAL SUSTAINABLE ENERGY SOLUTIONS DEVELOPED AND IMPLEMENTED

##### SUSTAINABLE ENERGY STRATEGY

Key Performance Area	Key Performance Indicators	Targets for 2006/2007	Key activities	Time Frames for delivery in 2006/2007	Department Budget	Danida Budget
Development of a Sustainable Energy Strategy for the eThekweni Municipality	Draft Energy Strategy	Issuance of Draft Energy Strategy for approval	1. Agree on Vision and Goals with stakeholders and continue stakeholder involvement throughout the strategy development process	October 2006	Nil	R35,000
			2. Propose and Develop Targets	October 2006	Nil	R20,000
			3. Draft Energy Strategy and Action Plans	May 2007	Nil	R200,000
			4. Outline Audit and Monitoring Plan	May 2007	Nil	R35,000
			5. Prepare Final Draft Energy Strategy	June 2007	Nil	R25,000
			* These activities are to run concurrent throughout the process of strategy development			
				<b>TOTAL</b>	<b>Nil</b>	<b>R315,000</b>

**SIX-MONTHLY REPORTING AND MONITORING TABLE**

**SUSTAINABLE ENERGY STRATEGY**

KEY RESULT AREA	KEY ACTIVITIES / OUTPUTS	PERFORMANCE MEASURES		PROGRESS / STATUS	EXPENDITURE	
		TARGET DATE	INDICATOR		Department Budget (NIL)	Danida UEM Budget (R315,000)
Sustainable Energy Strategy	Project Inception	23/08/06	Project Plan Finalised	Completed	Internal resources	Nil
	Project initiation with External Stakeholders	10/10/06	Stakeholder Correspondence, Development of contact List, Representative Stakeholder Attendance	Completed	Venue and Catering R2,291.00  Advertisement R4,442.22	Nil
	Project Initiation with Internal Stakeholders	11/10/06	Stakeholder Correspondence, Development of contact List, Representative Stakeholder Attendance	Completed	Internal resources	Nil
	Election of Energy Advisory Committee(EAC)	14/11/06	EAC in place with list of commenting and observer bodies	Completed	Venue R1,200	
	Agreement on Mandate/Vision/Goals with EAC	02/07	Consensus around Mandate/Vision/Goals	In Progress	Nil	Nil
	Propose and Develop Targets	04/07	Consensus around Targets	To be Initiated	Nil	Nil
	Draft Energy Strategy and Action Plans	30/06/07	Completion of Draft Energy Strategy and Action Plans	To be Initiated. Full DANIDA budget to be spent by end of June 07.	Nil	Nil
				<b>TOTAL:</b>	<b>R7,933..22</b>	<b>NIL</b>

## 5. UEM CAPACITY DEVELOPMENT AND COORDINATION

### HEALTH CARE RISK WASTE MANAGEMENT

Key Performance Area	Key Performance Indicators	Targets for 2006/2007	Key activities	Time Frames for delivery in 2006/2007	Department Budget	Danida Budget
Scoping of the HCRW project						
	<ul style="list-style-type: none"> <li>Project proposal</li> </ul>	July 06	Communication with line management	July 06		Nil
	<ul style="list-style-type: none"> <li>Tender Bid Design</li> </ul>	Sep 06	Communication with Legal and Procurement sections	Sep 06		Nil
	<ul style="list-style-type: none"> <li>Tender Procurement</li> </ul>	Nov 06	Liaison with communications section	Nov 06		Nil
	<ul style="list-style-type: none"> <li>Appointment of service provider</li> </ul>	Dec 06	Typing, faxing and signing of appointment letter	Dec 06		Nil
Legal and Policy documentation	Document containing all laws and policies	Feb 07	Documentation of all laws and policies	Feb 07		R90,060
Situational Analysis	Conduct a status quo in a sample of health facilities	March 07	Administrating of questionnaires	March 07		
	Status quo report	April 07	Compilation of status quo report Presentation at management meeting	April 07		
Strategy and Policy	HCRW strategy and policy document	May 07	Compilation of the strategy and policy document Binding of the documents Burning of the CD's Report to standing committee	May 07	R 70, 120	R 19,940
				<b>TOTAL:</b>	<b>R70,120</b>	<b>R110,000</b>

**SIX-MONTHLY REPORTING AND MONITORING TABLE**

**HEALTH CARE RISK WASTE MANAGEMENT**

KEY RESULT AREA	KEY ACTIVITIES / OUTPUTS	PERFORMANCE MEASURES		PROGRESS / STATUS	EXPENDITURE	
		TARGET DATE	INDICATOR		Department Budget (R70,120)	Danida UEM Budget (R110,000)
Development of HCRW management strategy and policy	<b>Scoping of the HCRW project</b>					
	• Project proposal	July 06	Danida Annexure	Completed	Nil	Nil
	• Tender Bid Design	Sep 06	Advertisement	Completed	Advertising R5,000	Nil
	• Tender Procurement	Nov 06	Selection Matrix	Completed	Nil	Nil
	• Appointment of service provider	Dec 06	Letter of appointment	Completed	Nil	Nil
	Documentation of all laws and policies	Feb 07	Document s	Completed	Nil	R90,060
	Conduct a status quo in a sample of health facilities	March 07	Status quo report	To be actioned	Nil	Nil
	Presentation of a status quo report to management	April 07	Status quo report	To be actioned	Nil	Nil
	Drafting and presentation of the HCRW strategy and policy document	May 07	Strategy and Policy document	To be actioned. Remainder to be paid from DANIDA and Dept budget by June 2007.	Nil	Nil
			TOTAL:	R5,000	R90,060	