

UEMP – 2006-07

Johannesburg City Municipality

6 Months Budget report

- for 6 months Progress report see the following pages.

DANIDA UEM 2006/7 BUDGET REPORT FOR CoJ						
ACTIVITY	DEPARTMENT BUDGET	DANIDA BUDEGT	TOTAL	Total AMOUNT SPENT (JANUARY 2007)	Total AMOUNT SPENT (JUNE 2007)	Total BALANCE
1. Completion of sustainability indicators	R 100 000	R 250 000	R 350 000	R 0 <i>Service provider to be appointed</i>	R 350 000	R 0
2. Develop SEA for prioritised zones (FUNDS DIVERTED for the Ground-truthing of open spaces)	R 100 000	R 500 000	R 600 00	R 0 <i>In the process of amending the scope of for the already appointed consultant</i>	R 600 00	R 0
3. Completion of a City Energy Strategy	R250 000	R250 000	R 500 000	R 0 <i>Phase 1 of the strategy in progress</i>	R 500 000	R 0
4. Training of Environmental Health Officers	R 0	R 250 000	R 250 000	R 0 <i>Negotiations to for in-house training by the University of Pretoria</i>	R 250 000	R 0
5. Health education and promotion material	R 0	R 150 000	R 150 000	R 0 <i>Service provider identified</i>	R 150 000	R 0
Total	R 450 000	R1 400 000	R 1 850 000	R 0	R 1 850 000	R 0

**DENMARK – SOUTH AFRICA
URBAN ENVIRONMENTAL MANAGEMENT PROGRAMME PROGRESS REPORT**

Annexure A is the programme budget and outputs

1 STRATEGIC THRUST

Safe clean and green city

2 OBJECTIVE

To report on progress on the Urban Environmental Programme (UEM) which is funded by the Government of the Kingdom of Denmark and the Government of the Republic of South Africa with specific reference to the programmes to be implemented within the City of Johannesburg.

3 SUMMARY

On the 20th April 2006 the Mayoral Committee resolved as follows:

- [1 *That the grant of approximately R11 million (11 million Danish Krone) from the DANIDA Urban Environmental Management Programme be acknowledged and accepted.*
- 2 *That the funding be drawn down in tranches in amounts estimated at R 2.3 million (2006/07), R 2.3 million (2007/08), R 2.3 million (2008/09), R 2.01 million (2009/10) and R 2.01 million (2010/11) and be appropriated to the budget of the City of Johannesburg Department of Environment budget over the respective 5 years.]*

The Urban Environmental Management (UEM) Programme provides support to South Africa's priorities in urban environmental management and development. The programme is derived from South Africa's national development policies and aims to promote a sustainable development path that contributes to poverty reduction, economic growth and the achievement of the Millennium Development Goals. The UEM Programme also supports enhanced inter-governmental cooperation for coordinated and effective municipal implementation of public sector services.

The UEM Programme is developed in response to South African priorities for Urban Environment, and in accordance with the Danida Environmental Strategy, the strategy for Danish-South African development cooperation, and the Danida Aid Management Guidelines. The UEM programme marks a shift from implementation through environmental projects to a sector programme support with an emphasis on poverty reduction.

The programme has been designed to contribute to sustainable and poverty orientated environmental management of Urban Areas in South Africa. The immediate objectives of the programme are:

- *National and Provincial framework for pro-poor integrated urban environmental management operational.*
- *Knowledge creation, awareness and advocacy on best practices and poverty alleviation in urban environmental management created and applied.*
- *Improved local urban environmental management and planning for poor communities.*

The DANIDA UEM programme has three government (national, province and local) and civil society component. A Programme Steering Committee has been set up within the Department of Environmental Affairs and Tourism (DEAT), which is the designated lead department to oversee the implementation of UEM over the next five years. The proposed three components making up the UEM Programme are:

- **National and Provincial Urban Environmental Management (NPUEM).** This component includes support and management arrangements with DEAT, DoH, and provincial departments. Component management will be integrated into existing intra-departmental structures, with all partners reporting via DEAT to the Environment MinTECH and to the Programme Steering Committee. Financial support allocated to DEAT and the provinces will be disbursed directly from the RDP Fund in National Treasury to DEAT and to Provincial Treasuries respectively. Financial support for DoH will initially flow via DEAT, and later directly to DoH from the RDP Fund.
- **Knowledge Management and Civil Society Support (KMCSS).** This component concerns knowledge management and includes a partnership with the South African Cities Network (SACN) and selected research institutions. The component will provide grants to civil society organisations working to support poor urban communities adversely affected by environmental degradation, through developing awareness, advocacy and voice in public participation.

- **Local Government Support (LGS).** The component will support interventions on strengthening integrated urban environmental management in four metropolitan municipalities and one district municipality in three provinces, i.e. Johannesburg, Sedibeng, Ekurhuleni, eThekweni and Cape Town. The component will be implemented by each of the municipalities with cross-learning activities and linkages, a number of which will occur through component two.”

4. PROGRESS TO DATE

DEAT Induction Workshop

DEAT held an indication workshop on 1st- 3rd of August with all component participants from national, province and local government. The Induction workshop was scheduled as a direct and agreement at the programme steering committee meeting. The purpose of the workshop was to:

- Create a shared understanding and develop plans to seize opportunities presented by the programme;
- Discuss and develop a common vision across all three spheres of government with respect to programme implementation;
- Discuss shared objectives.

This workshop further agreed to the following imperatives for successful implementation of the UEM in South Africa:

- Mission and purpose
- Basic strategies
- Performance criteria
- Ethical standards
- Decision-making and communication

This will be compiled into a report to be agreed to in the next Programme Steering Committee.

Johannesburg Programme Support

- In light of the fact that the City of Johannesburg and Ekurhuleni Metropolitan municipality will be sharing a Municipal **component adviser**, it was agreed that Ekurhuleni continue with the recruitment and involve the City of Johannesburg in selection.
- The recruitment and interview was held in June and accordingly Mr Oupa Mosia has been appointed with effect from 1st September to assist both municipalities. A draft agreement in respect of how this resource can also support the City is being drafted.
- An orientation meeting was held with the Component Advisor on the 6th September to brief him on CoJ programme. A follow-up meeting is scheduled for October with the CoJ Project Team where aspects of support and agreement with Ekurhuleni will be discussed.

Johannesburg Programme

- DANIDA made a request for submission of programme outputs and budget by 15th June 2006, which was done. Subsequent to this request a Programme Steering Committee meeting was held where the programmes were approved. Attached, as Annexure A is the outline of programme and budget.
- Initially DANIDA had indicated that funds would be transferred by 1st July; however this was delayed until early September 2006.
- In designing specific programmes for the City of Johannesburg, consideration was taken of the Growth and Development Strategy and the relevant sector plans.
- The programmes were concluded in consultation with the departments of Environmental Management, Environmental Health and the Central Strategy Unit in the Office of the City Manager.
- The following 5 proposed projects have been included as part of the UEM programme:

Project	Lead Department	UEM Budget funded by DANIDA
Sustainability indicators	Central Strategic Unit	R250 000
Develop SEA for prioritised zones	Environmental Management	R500 000
City Energy Strategy	Environmental Management	R250 000
Environmental Health Education material developed	Environmental Health	R150 000
Training of Environmental Health Officers	Environmental Health	R250 000

Attached in Annexure A is the programme budget and outputs as approved by the programme Steering Committee for the 2006/2007 financial year.

Some of these programmes as identified already form part of the performance scorecards for the respective departments and outputs will accordingly be evaluated in the city's performance management cycle.

5. POLICY IMPLICATIONS

The UEM programme will support specific programme components recorded in three of the sector plans (environmental sustainability, community and human development and health) that are included in the draft IDP 2006/11. Annual Business Plans for 2006/2007 will have to be amended to include these revised budget and programmes.

6. LEGAL AND CONSTITUTIONAL IMPLICATIONS

The City of Johannesburg is covered by the agreement between the Government of South Africa represented by the Department of Environmental Affairs and Tourism and the Government of Denmark. The programme was officially launched in August.

The City will be required to comply with reporting requirements as described in the programme and component documentation. The existing legislative framework applicable to local Government viz. Municipal Systems Act and Municipal Finance Management Act will govern the administration and management of the programme.

7. FINANCIAL IMPLICATIONS

An amount of DKK 220 million (Danish Krone equivalent to R 220 million) has been set aside over the next five years to support the overall programme.

An amount of R 1.4 million will be electronically transferred to the City of Johannesburg account by Treasury as a Reconstruction and Development Fund Requisition.

It should be noted that the UEM programme has included mechanisms for the city to access unallocated and unspent funds through applications to the Joint Annual Programme Review.

The City also has access to a Specialist Technical Fund Facility managed by DANIDA to appoint an international consultant to assist in identified assignments as and when need arises.

8. COMMUNICATIONS IMPLICATIONS

An internal Project Steering Committee has already been set up, and consisting of Environmental Management as chair, Environmental Health and Central Strategy Unit.

9. OTHER DEPARTMENTS CONSULTED

The following departments have been consulted in previous discussion in the preparation of the programme.

- Environmental Management Department

- Health Department
- Office of the City Manager (Central Strategy Planning Unit)
- Budget Office

10. RECOMMENDATION

1. That progress be noted
2. That approval be granted to amend the business plans where applicable to include the funded programmes

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City of Johannesburg Environmental Management

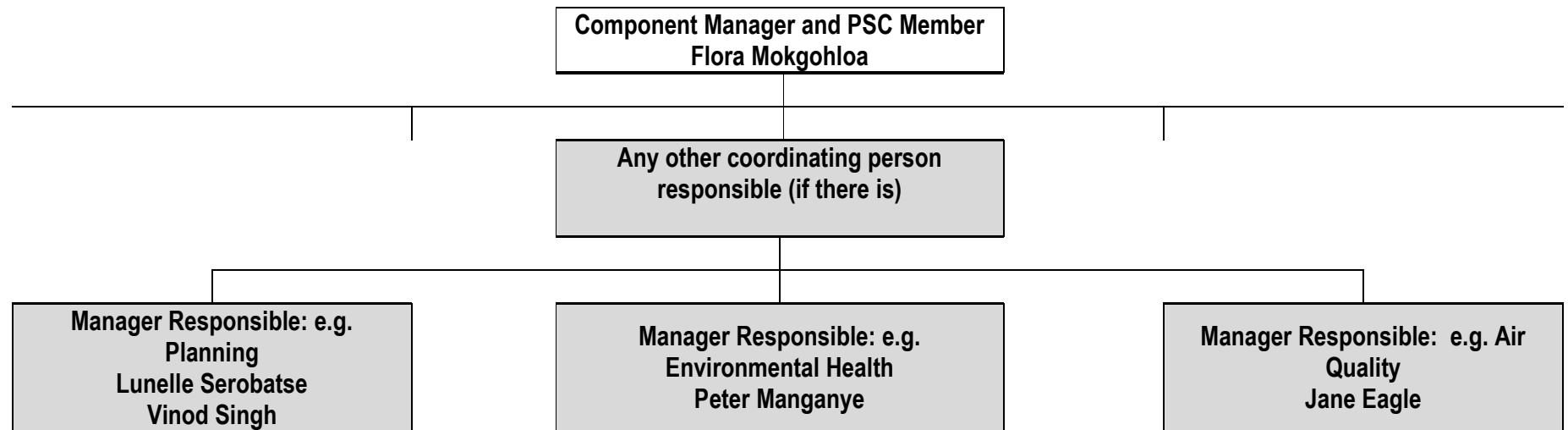
Extract from Approved Business Plan
To show Danida-supported
UEM Outputs and Budgets

1 July 2006 TO 30 June 2007

1. GENERAL DESCRIPTION

1.1 NAME OF DIRECTORATE / DEPARTMENT: Environmental Management

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 your province / national department (i.e. overall person accountable for UEM Programme and PSC representative)	Flora Mokgohloa	011 407 6750	082 559 3750	floram@joburg.org.za
Position of mandated alternate member of Programme Steering Committee				
Official position of manager responsible for thematic area xxx (e.g. air quality)	Jane Eagle	011 407 6727	082 414 2431	janee@joburg.org.za
Official position of manager responsible for thematic area xxx (e.g. environmental health)	Peter Manganye Nic Van Deventer	011 407 6683 011 407 6796	082 559 3763	peterm@joburg.org.za nicv@joburg.org.za
Official position of manager responsible for thematic area xxx (e.g. planning)	Vinod Singh Lunelle Serobatse	011 407 7138 011 407 6439	082 464 4298 082 555 0623	vinods@joburg.org.za lunelles@joburg.org.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: (These five outputs are taken from the Component Document - Choose the outputs relevant to your municipality and delete the rest).

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 (related to your output/s)	Key Performance Indicators	Targets for 2006/2007	Key activities	Time Frames for delivery in 2006/2007	Department Budget	Danida Budget
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Mainstreaming & Integration of environmental principles into city planning Implementation of	Completion of sustainability indicators to in line with growth and development strategy to be included in the 2007/8 business plans	100% completion	Review existing list of indicators		R100 000	R250000	
			Draft of TOR and Appoint Consultant to complete	August 2006			
			Evaluate Growth and Development Summit and other related documents	September 2006			
			Include in Business Plans	November 2006			
			Evaluate Business Plans	February 2007			
Develop SEA for prioritised zones	Completion of 2 zones		Divide city into pressurised developments zones	July 2006	R 100 000	R 500 000	
			Identify 2 priority zones for undertaking SEA	July 2006			
			Setup project team	August 2006			
			Draft ToR and appoint consultant	August 2006			
			Monitor progress	Ongoing			
			Include output in RSDF's and IDP	April 2007			
			Implement action plan	July 2007			
Alternative Energy Options	1. Completion of a City Energy Strategy	100% Completion	Draft TOR's	June 2006	R250 000	R250 000	
			Appoint a consultant	August 2006			
			Complete a strategy	Sept 2006			
			Facilitation Workshops	Feb 2007			
			Implementation & close out	June 2007			
	2. Provision of alternative energy sources	500 households provided with solar water heaters		Identify suitable service provider	July 2006	R2m Capital	
				Setup project team	July 2006		
				Identify houses in Cosmo	August 2007		
				Initiate implementation & awareness	Sept 2006		
				Monitor implementation	Ongoing		
Draft closure report	June 2007						

Reduce Air Pollution	Provision of households with smokeless imbawulas as part of social package to alleviate poverty	500 households	1. Brief for Community facilitator	July/ August		R500 000
			2. Appointment of entrepreneurs from the community.	August- October 2006		
			3. Appointment and training of metal workers.	November- February 2007		
			4. Training completed	March 2007		
			5. Manufacturing of imbawulas.	April 2007		
			6. roll-out programme	April 2007		
Good governance, law enforcement and health promotion	Training of EHO's	Must be specific, measurable / verifiable – 4x EHO's per Region (Manager/Ops Manager/ 2 EHO's)(28 in total).	1. Distribution programme/plan/	July 2006		R 250 000
			2. TOR's for appointment of consultants	August/ Sept 2006		
			3. Design of programme	Sept/ October 2006		
			4. Training programme and Training of EHO's	October- March 2007		
			5. Performance evaluation.	April 2007		
	Health education and promotion material	Develop 1x DVD on air pollution	1. Design of materials for DVD and pamphlets.	July/ August 2006		R 150 000
			2. Brief for consultants	Sept/ October 2005		
			3. Appointment of consultants	October 2005		
			4. Completion of DVD / pamphlets	Nov- June 2007		
TOTAL					R 450 000 (OPEX) R2M capex	R 1, 9 MILLIOM