

Budget line	Sub-item	Budget line, amount	Anticipated Spent by 30 Jun 2007	Anticipated rollover To 2007-08	Planned spending in 2007-08	Spent by	Other funds to allocate
Sum of sums	Sum of Sums	2,050,000	843,388	1,206,612			1,006,612
SED-06-2	Air quality	535,000	218,388	316,612	-		316,612
	2.1 Capacitating AQOs		18,388			30 Jun 2007	
	2.2 Emissions Inventory		70 000			30 Jun 2007	
	2.3 Training of AQOs		150,000			30 Jun 2007	
	2.4 Report on fossil fuel in residential app.		50,000			30 Jun 2007	
SED-06-3	EH training	315,000	75,000	240,000	50,000		190,000
	Course , env. Health Law		75,000				
	Course, Environmental Man. Inspectors		-	150,000	50,000	??	
SED-06-4	Org. Development	350,000	200,000	150,000	150,000		-
	Restructuring, organization		200,000	200,000	150,000	31. Aug 07	
SED-06-5	Bylaws	250,000	150,000	100,000			100,000
	By-laws + info system		150,000	165,000	100,000	30. Sep 07	
SED-06-6		600,000	200,000	400,000	-		400,000
	Municipal Advisor		200,000	-	-		

UEMP – 2006-07

Sed

ibeng District Municipality
6 Months Budget report

- for 6 months Progress report see following pages.

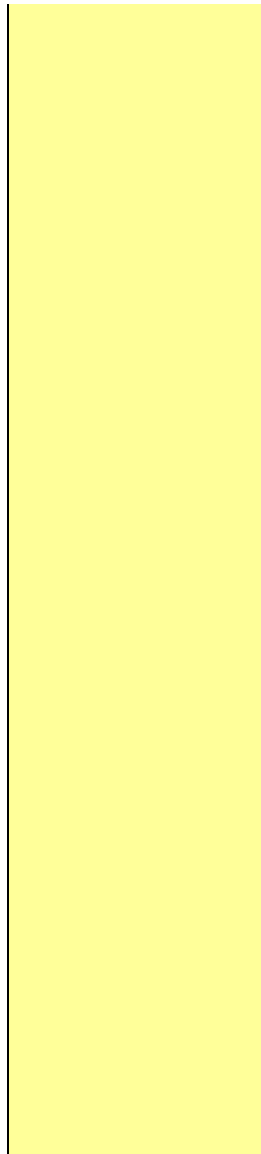
REPORT ON THE PROGRESS IN SEDIBENG ON THE URBAN ENVIRONMENTAL MANAGEMENT PROGRAMME FOR THE PERIOD JULY 2006 – DECEMBER 2006

FEBRUARY 2007

KEY RESULT AREA	KEY ACTIVITIES / OUTPUTS	PERFORMANCE MEASURES		PROGRESS / STATUS	EXPENDITURE	
		TARGET DATE	INDICATOR		Department Budget	Danida UEM Budget
1. Env. Man Framework for Sedibeng						(500.000) With DEAT
2. Air quality management (Local air quality managed and monitored)				In summary (2.1 - 2.4 below) spending on activities are estimated to be completed at the end of the 06/07 budget year at a cost of R 266,388.00 with a need to rollover an amount of R 80, 000 to complete the budgeted projects in the 07/08 financial year	In Kind. Part of approved operational budget for EHS (R 9,201,445)	R 535.000
2.1 Capacitating air quality officers throughout the District	Capacitated AQO's able deal with basic air quality related matters	June 2007	Record of Training activities undertaken and attended	Four EHP's from the local municipalities attended the AQM Lekgotla in East Londen Total UEM-spending: R 18 388		

2.2 Development of an emissions inventory for the District	Prepare and development of an Emissions Inventory	June 2007	Baseline Emissions Inventory for the Sedibeng District	<p>Draft TOR drawn in - house.</p> <p>TA to assist in the technical preparation and finalization of documents before services are procured</p> <p>Anticipated time schedule indicate completion by September 2007 with a complete spending of R 70 000 by the end of 06/07budget year and a need for rollover of R80 000 to complete project in 07/08 budget year. (Project to be started May 2007)</p>
2.3 Training and capacity development for AQM professionals	Training and capacity building of AQO's	July - June 2007	Capacitated officials	<p>Arrangements for the Training of Air Quality officers scheduled from 16 – 26 April 2007 at University of Johannesburg gas been concluded</p> <p>Ten staff members to be trained at a total cost of R 128 000 (inclusive of accommodation) All to be completed in this budget year – 2006/7)</p>

<p>2.4 Address the effects of emissions from the use of fossil fuels in residential applications</p>	<p>Basa Njengo Magogo methodology as an intervention strategy to address the address the air pollution caused through the use of fossil fuels as an energy source</p> <p>Baseline survey on the use of fossil fuel as an energy source in the Sedibeng area as phase one of the basa njengo magoggo project to be introduced in 2007/8</p>	<p>March April 2007</p> <p>June 2007</p>		<p>Preparatory work done in this regard. TA to assist in the finalization of doc before services are procured.</p> <p>Anticipated time schedule indicate completion by June 2007 with a completed spending of R 50 000 by the end of this budget year</p>		
<p>3.Training Environmental Health Practitioners</p>	<p>Training and capacitation of all EHP's</p>	<p>June 2007</p>	<p>Number of Capacitated staff</p>	<p>Negotiations with North West University are well on track.</p> <p>The institution has put a course and budget together for Sedibeng on Environmental Health Law Enforcement for local government. Date still to be</p>	<p>In Kind. Part of approved operational budget for EHS (R9,201,445)</p>	<p>R 315,000</p>



confirmed by the training institution (First Quarter of 2007) Estimated cost R75 000

Working in close collaboration with GDACE on the matter as only trained staff can be designated by the MEC. Survey done by GDACE to determine capacity levels at local government level.

Awaiting confirmation on the possibility to get local government staff trained as Environmental Management Inspectorate (EMI 's) . The course started in January 2007 (which run for 6 months) and has been fully booked by staff from National and Provincial Dept's.

As soon as we get confirmation from GDACE that local government can be designated as EMI,s will we send our staff for training which will hopefully take place between July 2007 and December 2007.

R100, 000.00 to be rolled over to the 07/ 08 financial year

<p>4. Org. Development, Environmental Health Services</p>	<p>Restructured organizational structure for the Sedibeng District municipality</p>	<p>March 2007</p>	<p>Report with recommendations for implementation</p>	<p>We will not meet the time frame set for the project. Sedibeng DM has restructured internally and is in the process of revising it's organizational structure.</p> <p>Tender will be awarded to the successful bidder during March 07. The restructuring of EHS has been included in the TOR for the Organizational renewal process of the District.</p> <p>Project to be completed by the end of June 07.</p> <p>Final cost for EHS will only be negotiations after appointment of the preferred service provider .</p> <p>No roll over of funds needed. It is expected to have a saving on the project due to this project being included in the process currently undertaken by Council</p>	<p>In Kind. Part of approved operational budget for EHS (R9,201,445)</p>	<p>R 350,000</p>
<p>5. Development of by-laws and an information system on Environmental</p>	<p>Municipal Legislative framework developed for Environmental Health Management for</p>	<p>June 2007</p>	<p>By laws gazetted</p>	<p>Status quo assessment done on the status of Environmental Health By Laws in the District in</p>	<p>In Kind. Part of approved operational budget for EHS (R9,201,445)</p>	<p>R 250,000</p>

<p>Health Services</p>	<p>the District as a whole</p>			<p>collaboration with local municipalities.</p> <p>Process plan and framework discussed and agreed upon in house.</p> <p>Councils sensitised on the matter and are ready for participation in the process.</p> <p>There is no internal capacity to take the process forward. (TA to assist in finalising the TOR and to prepare the Tender documents)</p> <p>We anticipate that an amount of R100 000 will be spend at the end of the 06/07 financial year with a roll over of R150 000.</p> <p>Project to be completed by February 2007</p>		
<p>6 Long term Advisor</p>	<p>To be employed shortly after July 2006</p>		<p>MA appointed on a performance contract in terms of the UEMP principles and requirements</p>	<p>Final interviews held in February 07. Appointment of successful candidate in March 07.</p> <p>Projected spending by end of 06/07 financial year to be R200,000.00</p>		<p>R 600.000</p>

				Projected under expenditure (saving) of R 350, 000 on this post due to late appointment		
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