

UEM PSC #4-4.6 Annex 6, 6 month Progress Report, UEM C3 JUL-DEC 2006 070305.xls

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Progress during the six month period compared to output targets and budget for the year

Budget line	Output Target	Original Budget	Budget changes	Current Budget, 2006-07	Pridicted spending by end of budg, Year	Predicted Roll-over	Predicted NON-spending in % of budget	Comments	Proposed action
SUM of SUMs		11,175,000	-	11,175,000	8,983,388	2,221,612	20%		
CT-SUM		2,735,000	-	2,735,000	2,735,000	-	0%	following budget changes (approved, PSC#3) all funds will be spent in budget year 2007-08	MA to be employed shortly. Spending overview to be produced
CT1	UEM Internships	300,000	(100,000)	200,000			0%		
CT2	Integrating UEM in Planning	735,000	550,000	1,285,000			0%		
CT3	Sustainable Energy Solutions	150,000	(50,000)	100,000			0%		
CT4	Urban Growth Monitoring	150,000	50,000	200,000			0%		
CT5	Env Health Information System	140,000		140,000			0%		
CT6	Informal settle Env Health Assess	120,000		120,000			0%		
CT7	Integrated Pollution Control Policy	150,000		150,000			0%		
CT8	Implementation of Air Quality MP	390,000		390,000			0%		
CT9	Long-Term Local Advisor	600,000	(450,000)	150,000	150,000		0%		
EKU-SUM		2,700,000	-	2,700,000	1,750,000	950,000	35%		
EKU1	Integrated waste management plan	500,000	(100,000)	400,000		400,000	100%	Postponed to next year	Project to be re-confirmed in 2007-08-budgetting
EKU2	Train EHPs in Env Mgmt tools	350,000		350,000	350,000		0%		Progress to be assessed in 2007-08-budgetting
EKU3	Air quality emission inventory	500,000	100,000	600,000	600,000		0%	Well under way and on track	Will be complete this year
EKU4	Traffic management plans (energy)	450,000		450,000		450,000	100%	Will be done 2007-08	To beintegrated in 2007-08-budgetting
EKU5	Training and awareness raising	300,000		300,000	300,000		0%	Well under way and on track	
EKU6	Local Advisor (share with JHBG)	600,000		600,000	500,000	100,000	17%	Employed since 1. Sep.	
ET-SUM		2,225,000	-	2,225,000	2,225,000	-	0%	ALL well underway	
ET 1	Integrated spatial planning system	500,000		500,000	500,000		0%	Budget line changed into 4 spatial plans, which will be completed by end of the b-year.	Done. The 4 projects reported well underway on track
ET 2	Informal settle Env Health Assess	100,000		100,000	100,000		0%		
ET 3	Food safety of informal traders	200,000		200,000	200,000		0%		
ET 4	Env Health Practitioner training	250,000		250,000	250,000		0%		
ET 5	Vector control training – env health	250,000		250,000	250,000		0%		
ET 6	Air Quality Management Plan	500,000		500,000	500,000		0%		
ET 7	Sustainable Energy Strategy	315,000		315,000	315,000		0%		
ET 8	Health Care Risk waste	110,000		110,000	110,000		0%		

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JOH-SUM		1,400,000	-	1,400,000	1,400,000	-	0%		
JOH 1	Sustainability indicators for JBG	250,000		250,000	250,000	-	0%		
JOH 2	SEA -> Ground truthing of open spaces	500,000		500,000	500,000	-	0%	Budget reallocated. New project (Ground Truthing) on track and will be done by end of the year.	Done
JOH 3	City Energy Strategy	250,000		250,000	250,000	-	0%	Phase 1 (State of energy - report)	Will continue in 2007-08
JOH 4	Environmental Education Material	150,000		150,000	150,000	-	0%	Well under way and on track	
JOH 5	Training of EH Officers	250,000		250,000	250,000	-	0%	Well under way and on track	
SED-SUM		2,115,000	-	2,115,000	843,388	1,271,612	60%	Some projects await technical assistance	Plan under way for budget changes + employ MA + technical assistance.
SED 1		to DEAT							
SED 2	Air Q. Management, training+ inventory	535,000		535,000	218,388	316,612	59%	Awaiting TA	
SED 3	Training of EH Practitioners	315,000		315,000	75,000	240,000	76%	In Part postponed till next year	
SED 4	Org. Dev. Of Env. Health Services	350,000		350,000	200,000	150,000	43%	Will becompleted in budget year 2006-08 at this reduced cost.	
SED 5	Bylaws on EH	315,000		315,000	150,000	165,000	52%	Awaiting TA	
SED 6	Long Term TA	600,000		600,000	200,000	400,000	67%	First employment procedure did not lead to employment.	New advertisement before 1. April
STTA	Procurements as needed	2,000,000	-	2,000,000	249,375	1,750,625	88%	New guidelines, and templates as well as CV data base available.	
M01	M 2006-01 Ethekwini Flaring Study				30,000				
M02	M 2006-02 Ethekwini RE Strategy				167,775				
M03	M 2006-04 Johannesburg Training, Air modelling, IT				51,600				