

ADDITIONAL
PROPOSALS FOR THE BUDGET
2007-08

URBAN ENVIRONMENT
MANAGEMENT PROGRAMME
COMPONENT 1

NATIONAL AND PROVINCIAL PARTNERS

For process and endorsement
by
The Programme Steering Committee
Meeting # 5, 24 May 2007

Budget proposal for Urban Environment Programme, Component 1 (National and Provincial Partners) for the budget year 2007-08.

- for processing and endorsement of the PSC #5, 24 May 2007

Presentation

At its meeting #4 the PSC endorsed budgets for Component 1 of the Programme, budget year 2007-08. On request from the partner it was also decided that DoH could revisit and document its UEM budget. This was also the open invitation to all partners.

Since then the following requests have been received:

- **Department of Health** has submitted a proposal of **640,000**, including rollovers from previous year, 500.000 for the EH study and 140.000 for training of EH officials.
- **In Relation the Short Term Technical Assistance Facility**, there has been an acceleration in the disbursements of funds, due to activities in rel. to the Waste management Bill. The PSC Secretariat proposes that all non spent funding from 2006-07 is rolled over to 2007-08, which implies a total budget figure of **2,068,656** (68.656 + 2,000,000) for 2007-08

Comments

With these new proposals the principles which guided budget endorsement previous PSC-meeting are further enforced. 1)

As indicated at the bottom of the table the disbursement of the STTA facility is currently gaining momentum, making the need for the proposed amount likely.

Recommendation

On this background it is recommended that the PSC discusses and endorses the budget amendments summarized on the table overleaf.

1)

The Principles were, in short:

- Budget figures (larger than in Programme document) are the budgetary response to concern raised about the hesitant start of activities and disbursement in 2006-07.
- Theme wise the budget supports all four C1-themes: Air Quality, Env. Health, Planning and Waste as well as general capacity building, etc.