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City of Cape Town

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

1 JUL 2007 TO 30 JUNE 2008

1. GENERAL DESCRIPTION

1.1 NAME OF DIRECTORATES: **Strategy and Planning and City Health**

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
Official Position of component manager in City of Cape Town (ie overall person accountable for UEM Programme and PSC representative: Director: Environmental Resource Management	Mr Osman Asmal	+27 21 487 2200	084 786 8292	osman.asmal@capetown.gov.za
Position of mandated alternate member of Programme Steering Committee: Director: Strategic Development Information and GIS	Mr Keith Smith	+27 21 400 2796	084 302 4820	keith.smith@capetown.gov.za
Official position of manager responsible for thematic area: Director: Strategic Development Information and GIS	Mr Keith Smith	+27 21 400 2796	084 302 4820	keith.smith@capetown.gov.za
Official position of manager responsible for thematic area . Executive Director: City Health	Dr Ivan Toms	+27 21 400 2100	084 2200 143	ivan.toms@capetown.gov.za
Official position of manager responsible for thematic area: Director: City Spatial Development (responsible for planning)	Ms Barbara Southworth	+27 21 400 3263	084 922 7592	barbara.southworth@capetown.gov.za
Official position of manager responsible for thematic area: Director: Environmental Resource Management	Mr Osman Asmal	+27 21 487 2200	084 786 8292	osman.asmal@capetown.gov.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 National and provincial framework for pro-poor integrated urban environmental management operational.”

Component Three Immediate Objective is:

“National and Provincial governance institutional capacity for Urban Environmental Management enhanced.”

The outputs identified to support the achievement of the above agreed objectives are as follows:

(These five outputs are taken from the Programme Document for UEMP, Component 3)

- 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	Key Performance Indicators	Targets for 2007/2008	Key activities	Time Frames for delivery in 2006/2007	Department Budget	Danida Budget
U0TPUT 1 : UEM integrated in City Planning Cycle and City Management						
	The 3 EMFs are published and operational in city management	1.1 3 EMFs for specific areas Preparation of detailed Environmental Management Frameworks (EMF) for urban growth management/ housing delivery action areas to be identified in City's SDF and District Spatial Development Plans (SDP's)	1. Prioritise action areas identified by SDP's in need of Environmental Management Frameworks to ensure the sustainable protection of resources at the same time as enabling development where appropriate - with a focus on urban growth areas/ focus areas for affordable housing delivery	August 2007	In house	R300 000
			2. Coordinate with Provincial Government: Western Cape on permission to proceed with EMF's and agree on content, purpose and participation and approval process	Ongoing up to September 2007		
			3. Compile 3 EMF's, publish these and take the pertinent steps to make them operative.	March 2008		
	Tool package documented in writing. Web site with the comprehensive tool package operational and in use by decision makers and the general public.	1.2 Tool package for spatial planning decisions The tool package will ensure planning decisions are taken in alignment with agreed plans	1. Complete checklists to empower decision-makers to better link/ integrate spatial planning principles and recommendations of the SDF & SDP's with planning decision-making. Publish.	August 2007 - December 2007		100 000
			2. Prepare interactive web-based tool for presentation of plans to act as quick reference tool for officials and decision-makers and the public.	Starts before step 1, completed by March 2008	R 100 000	R200 000

Key Performance Area	Key Performance Indicators	Targets for 2007/2008	Key activities	Time Frames for delivery in 2006/2007	Department Budget	Danida Budget
	The 3 areas identified and the 3 area recommendation available on print and on the internet. The three recommendations each provide clarity not known before and actively guide decision makers + the public.	1.3 3 prioritized area recommendations. (will remove obstacles to densification, achieve better land use and integration of transport planning and will give public direction to development of these sections of the City)	<ol style="list-style-type: none"> 1. Identify and list priority action areas. (in coordination at a strategic level with other local & provincial government initiatives; e.g. key public transport corridors). 2. Prepare terms of reference for appropriate planning and environmental (incl. heritage) work on 3 action areas. 3. Manage delivery of recommendations. 4. Undertake recommended planning actions 	<p>August 2007</p> <p>September - October 2007</p> <p>March 2008</p> <p>From March 2008</p>	??	R300 000
	System Implemented, and used by all city's departments + external users.	1.4 Databased monitoring of Informal settlements	<ul style="list-style-type: none"> - Integration of the ISGMS (=?) with Business Systems - Integration of the ISGMS with ISIS (= ?) - Data Clean Up 	June 2008	R 200 000	R 200 000
Review and upgrade sustainability Strategies		1.5 2007/2008 Sustainability Report Completed	<ul style="list-style-type: none"> - Development of the CT Sustainability Report for 2007/2009. - Publication 	June 08	R100 000	R100 000

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OUTPUT 2: EH Capacity and implementation						
Support innovations in Community based E.H Interventions	3 clubs established or re-established and operational. A total of 1000 persons signed up for club membership and or activities	2.1 3 Youth and Health Clubs in informal Settlements established or re-established	Youth Clubs and health Health Clubs S.I.S.(Health and Hygiene programmes) promoting... (healthy living, environment what	By Dec. 2007 09/2007 09/2007 09/2007	R300 000 (for 3 EHP's released for 6 months) ..	R 300 000
OUTPUT 3: Local Air quality monitored and managed						
Integrated Pollution Control Policy published	By Dec. 2007 the existing policy (name) is disseminated, known by the public and is guiding the citys subsequent policy and management An evaluation of the success of this pursuit is presented to the City Council.	3.1 Publication of CT's Integrated Pollution control Policy.	Produce 5000 copies of policy and distribute these to all public schools, libraries other relevant institutions and the general public. Deliver press materials and liaise with the press for communication to the public.	July 2007	R 200 000 (project manager's salary)	R20 000
			Monitoring and Evaluation	Dec 2007	???	R10 000

Key Performance Area	Key Performance Indicators	Targets for 2007/2008	Key activities	Time Frames for delivery in 2006/2007	Department Budget	Danida Budget
Implement Air Quality Management Strategies + engage the public.	% implementation of CT's AQMP Staff trained and operational with Database programme	3.2 AQMP implemented By December 2007 AQMP is 100% implemented, i. e. staff trained ...CT's	- Obtain operating licence for Emissions Inventory Database programme - conduct staff training for the operation of the system.	July /2007 Dec 2007	± R1.8m for maintenance of existing Air Quality monitoring network	R 250 000
	Report of the YES rollout submitted to the UEM ahome page. Polsters and other materials available.	...and YES programme with polsters and other materials rolled out.	- Incorporate A.Q. issues into the Youth Environment Schools (YES) programme, including posters, other materials and roll-out of the air quality issue in the programme.	June 08	R800 000 for other environmental focus areas	R250 000
OUTPUT4 Local Sustainable energy solutions developed and implemented						
	Energy Management Programme for the City of Cape Town produced, available on the internet, endorsed by City Council and in operation.	4.1 Energy Management Programme established and conducted for the first year.	The Energy Management Plan will be published and operational by Dec 2007. It includes <ul style="list-style-type: none"> • Guidelines to cut energy consumption and expenditure in council owned buildings • A database of suppliers of energy efficient technologies. • A baseline energy audit for the city • Benchmarking energy consumption in comparison with other local authorities. • Training and awareness of maintenance staff 	Dec 2007	R500 000	R300 000

Key Performance Area	Key Performance Indicators	Targets for 2007/2008	Key activities	Time Frames for delivery in 2006/2007	Department Budget	Danida Budget
	Web site operational as described Advice center established and operational Comprehensive approaches used by site and center	4.2 Energy efficiency campaign in residential sector	<ul style="list-style-type: none"> - Establishing a web resource with Energy Efficiency Tips, Online Energy Audit, Green Building Guidelines, Energy Savings calculator, Product and technology guide, Supplier guide, Basic Energy Awareness and Policy background - Establish Advice Centre with Practical /physical interface on above mentioned web resource. 	Dec 2007	R250 000	R300 000
	Guideline published and available on the internet and on paper.	4.3 Energy loans and rebates	<ul style="list-style-type: none"> - Establish and publish a framework for the viability of rebates and loans for energy efficiency and renewable energy at local government level 	Dec 2007		R180 000
	Report published, Recommendations processed by City Council or relevant body in CCT and implemented where possible/feasible	4.4 Comprehensive platform for CCT environmental monitoring.	<p>Establish a framework for the co-ordination of monitoring and reporting on CCT's Environmental and Developmental issues,</p> <ul style="list-style-type: none"> - Audit of various reporting and monitoring activities. - Collation and co-ordination of databases - Establishment of a co-ordinated reporting and monitoring framework - Proposal for future management and updates 	Dec 2007	R200 000	R100 000
	Implementation plan available	4.5 Bio fuels programme Established in City of	<ul style="list-style-type: none"> - Establish the number of potential vehicles - Establish the viability of a process to amend the current procurement process 	Dec 2007	Vehicles, in-house staff resources	R100 000

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		Cape Town/ CCT Nature Conservation Fleets	<ul style="list-style-type: none"> - Establish an implementation plan - Implement (not on UEM-budget) 			
	Report of first years' voluntary agreements published by the city and the CTPartnership.	4.6 Voluntary Energy Efficiency agreements with Business of CT	<ul style="list-style-type: none"> - Coordination with Cape Town Partnership to establish a baseline for energy efficiency in the metro. - Monitor progress of voluntary measures to implement energy efficiency. - Establish a survey of prevailing barriers in commerce and industry to implementing EE. 	Dec 2007	In-house staff resources	R50 000
OUTPUT 5: UEM Capacity development and coordination						
	30 Interns adopted into CCT's Environmental Resource Management department or related departments Report on the intern programme available on the internet	5.1 UEM Internship Programme conducted.	<ul style="list-style-type: none"> • Define ToR for intern positions • Recruit interns • Bi-monthly follow-up with each intern • Liaise with education institutions • Write report describing the intern programme, lessons learnt and plan for next budget year. 		R 200 000	R 300 000
	Programme Document, defining, timing and	5.2 Youth Urban	A CT UEM-youth programme is to be developed. In relation to youth of CT and UEM it should promote: Job creation, poverty alleviation, knowledge and	June 08	50 000	150 000

Key Performance Area	Key Performance Indicators	Targets for 2007/2008	Key activities	Time Frames for delivery in 2006/2007	Department Budget	Danida Budget
	budgeting the Youth Programme is presented to City Council for endorsement.	Environmental Programme defined	awareness of UEM. The plan should include a budget for City Council endorsement. <ul style="list-style-type: none"> - Do ToR - Procure consultants - Manage production - Publish programme - Implement (not on UEM-budget) 			
	Network visible and active, on CCTs web-site. Persons within the network defined by name and activities. Membership list available. Teacher training courses and 1 symposium conducted and minuted. Plan for year 2 submitted for City Council budgeting.	5.3 UEM-Environmental Educators define Network Network for Environmental Educators established and managed for the first year.	<ul style="list-style-type: none"> - Establish coordinating personnel + facilities in City administration - Establish the Network, personally an formally (sustained, in the beginning by CCT?): Address contact persons, webmaster, and other key persons identified and committed. (Dec 2007) - Establish Website (branch of CCTs WS) (Dec) - Conduct teachers training workshops and courses, based on CCT UEM issues and materials - Conduct 1 symposium for EEs of Cape Town with a clear focus on UEM priority issues of the City. 	All year	200 000	200 000
	Programme document for pilot project available in writing (on the	5.4 "Women and environment"	<ul style="list-style-type: none"> • Establish coordinating personnel + facilities in City administration • Define, Design and Develop programme (Sep 2007) 		R 100 000 + in-house staff and facilities.	R 100 000

Key Performance Area	Key Performance Indicators	Targets for 2007/2008	Key activities	Time Frames for delivery in 2006/2007	Department Budget	Danida Budget
	internet) (Sep) Monitoring and evaluation report presented to City Council. If assessment positive the report includes a full proposal + budget for larger rollout for endorsement of the City Council.		<ul style="list-style-type: none"> • Pilot initiated – Dec 2007 • Pilot project successfully conducted and min 25 women directly employed / benefiting (April 2008) • Complete monitoring and review and propose a plan + budget for a larger rollout to City Council for endorsement (May 2008) • Prepare implementation of the larger rollout (not included in this plan+budget) 			
Chapter 6: UEM-Programme Management and support.						
	Communication, Timely Budgets, Etc.	6.1 Municipal UEMP Advisor	To be engaged and start ASAP	July 2007 -June 2008		R 600 000

3. SIX-MONTHLY REPORTING AND MONITORING GUIDELINE TABLE

To be filled in when reporting, 6 m and 12 monthly

KEY RESULT AREA	KEY ACTIVITIES / OUTPUTS	PERFORMANCE MEASURES		PROGRESS / STATUS	EXPENDITURE	
		TARGET DATE	INDICATOR		Danida UEM Budget	Department Budget

4. MOTIVATION REMARKS.

General

All proposed activities / budget lines are generally targeted at improving the service delivery of the city within the 5 outputs of the programme, and the city administration is confident that they are viable and deliverable within the time frames indicated.

Overall through these lifts of service delivery the livelihood and the quality of life of the citizens will be improved and there is a bias to the poor communities in all respects.

In general the potential impact of the projects follows from the above. In addition the city would make the following specific points of motivation:

1.4 Data-based monitoring of Informal Settlements.

Improving the livelihoods of informal settlements is a highly prioritized issue.

To be able to make meaningful contributions or decisions in this field a decision support system has to be in place. Informal settlements are subject to a hoard of information, research, modelling and simulations.

The big question often asked is: "Is there a tool or system that can provide quick answers about informal settlements to a layman". This project will establish databases and models for this monitoring. It will expand on efforts already started and develop a Monitoring system for the growth of informal settlements, so that it encompasses all other departments of CCT.

5.1 UEM Internship Programme

This programme is a critical programme within Environmental Management in CT.

Not only has this initiative proven to be highly successful in building South African capacity in the enviro-management field, but it also assists \CT in delivering on key outputs. by providing added capacity, human resources and new and specialized skills to the ERMD and related line functions. It strongly links to capacity development and the City cannot at this stage, with critical staff shortages do without this programme.

5.2 Youth Environmental Programme

This programme will focus on a specific target group, namely urban poor youths.

It compliments UEM programme objectives by providing sustainable livelihood opportunities for unemployed youths within the urban and the environmental context.

5.3 UEM-EE-Net

By working "smart" and targeting educators as a matter of priority, schools driven initiatives are more sustainable and the impact has been measured as much higher and reaching further.

Working closely with the Western Cape Education Department and ensuring that all activities are Curriculum aligned, this programme can achieve extensive results in terms of capacity building.

Once set up, EDUNET, with seed funding requested here, will be self-sustainable as internet-based network for educators to meet, share info and communicate with a range of stakeholders in the environmental field, spanning over all areas of the UEM programme objectives.

5.4 Women and Environment

This programme will focus on a specific target group, namely urban poor women.

It compliments UEM programme objectives by providing sustainable livelihood opportunities for unemployed women within the urban context – job opportunities to be sustainable and environmentally

focused enabling the City to create sustainable development and growth opportunities through the socio-economic utilization of our rich environmental / natural resources. Overall aiming for improved human settlements and the promotion of the “sense of place” which is unique to Cape Town as globally renowned City.