

**ETHEKWINI MUNICIPALITY – ADDENDUM TO BUSINESS PLAN - 200708****SUMMARY TABLE OF ETHEKWINI UEM ACTIVITIES**

	UEM OUTPUTS	Project priority (1 – high)	5 year Estimated Budget	Estimated 2006/07 budget	Estimated 2007/08 budget	Estimated Remainder	Associated Municipal Budget 0708
<b>1</b>	<b>UEM integrated in city planning cycle and management</b>		<b>2,000,000</b>	<b>500,000</b>	<b>450,000</b>	<b>1,050,000</b>	
	Develop and implement a sustainable and integrated spatial planning system:						
	(1) Alignment between Outer West Town Planning Scheme and Environmental Services Management Plan	9			200,000		0
	(2) Shongweni Local Area Plan	10			250,000		100,000
<b>2</b>	<b>Environmental health capacity and implementation</b>		<b>2,250,000</b>	<b>800,000</b>	<b>1,150,000</b>	<b>300,000</b>	
	(1) Informal settlement health & safety interventions - Ph 2	5			200,000		213,000
	(2) Informal traders food safety interventions – Ph 2	6			400,000		300,000
	(3) Training for environmental health practitioners – Ph 2	11			250,000		Int resources
	(4) Vector control training interventions – Ph 2	7			100,000		Int resources
	(5) Safe Drum Project	8			200,000		Int resources
<b>3</b>	<b>Local air quality monitored and managed</b>		<b>2,750,000</b>	<b>500,000</b>	<b>715,000</b>	<b>1,535,000</b>	
	(1) Vehicle emissions management (diesel)	2			250,000		Int resources
	(2) Application of cleaner production practices into the regulatory framework	3			150,000		250,000
	(3) Training of technicians in air monitoring instrumentation repair	4			100,000		Int resources
	(4) Ethekewini Cancer Registry	12			140,000		Int resources
	(5) Indoor Air Quality in Health Facilities	13			75,000		Int resources
<b>4</b>	<b>Local sustainable energy solutions developed and implemented</b>		<b>1,000,000</b>	<b>315,000</b>	<b>685,000</b>	<b>0</b>	
	Sustainable Energy Strategy (Phase 2)	1			685,000		0
<b>5</b>	<b>UEM Capacity development and co-ordination</b>		<b>3,000,000</b>	<b>110,000</b>	<b>0</b>	<b>2,890,000</b>	<b>-</b>
	<b>Sub-total</b>		<b>11,000,000</b>	<b>2,225,000</b>	<b>3,000,000</b>	<b>5,775,000</b>	
	<b>Short Term TA</b>		<b>2,000,000</b>				
	<b>TOTAL</b>		<b>13,000,000</b>				863,000 plus int resources

### **3. LOCAL AIR QUALITY MONITORED AND MANAGED (CONT.)**

#### **(4) eTHEKWINI CANCER REGISTRY (Phase 1)**

##### **PROJECT DESCRIPTION:**

###### **Name of Project**

Establishing the eThekwini Cancer Registry (Phase 1)

###### **Implementing Department**

Pollution Control Support Unit

###### **Brief Overview of Project**

The key objectives of this project are

1. Conducting a situational analysis for the establishment of a Cancer Registry in the eThekwini Municipality
2. Defining the resources and institutional framework necessary for the establishment of the registry
3. Capacity building and training of all relevant employees/ role-players.

The project will involve the undertaking of desktop research which will include an extensive literature review about Cancer Registries in general, obtain information about Cancer Registries in other parts of the world, particularly in the US and in the Scandinavian countries, understand what is the status of the National Cancer Registry in South Africa, determine if there are others in the country, currently existing or being proposed, and what is the national Department of Health's position of the on the national and regional Registries, and whether they are likely to make funding available to start implementing such Registries. In addition, the task will involve understanding the resources necessary for the implementation of a registry in the eThekwini municipality, including financial and human resources, levels of skill and training that may be required, identifying registry survey instruments and reporting systems, potential sources of cases etc.

###### **Alignment with Urban Environmental Management (UEM) objectives**

- The project would ensure that the municipality responds to recommendations arising out of Multipoint Plan projects, specifically the "Health Study".
- Life threatening chronic disease with strong association with ambient environmental pollution is monitored
- Environmental health capacity and implementation.
- Improved understanding of the relationship between pollution and cancer outcomes
- Targeting carcinogenic pollutants for better environmental control will result in reduced cancer cases and fewer deaths
- Job creation: medical officer posts, technical staff posts and fieldworker posts are necessary for the implementation of a registry

###### **Intergovernmental co-operation**

In the execution of this project, the Pollution Control Support Unit will work closely with the Environmental Health Department, Clinical Support Unit, together with the Provincial and National Departments of Health, DEAT, DAEA and the National Health Laboratory Services.

**(9) Establishing the eThekwini Cancer Registry (Phase 1)**

Key Performance Area	Key Performance Indicators	Targets for 2007/2008	Key activities	Time Frames for delivery in 2007/2008	Dept. Budget	Danida Budget
Conduct a situational analysis of cancer registries in South Africa	1. Finalise a review of the literature on cancer registries 2. Establish whether national policy frameworks for cancer registries exist 3. Conduct a costing exercise for the establishment of a local cancer registry	Finalise a report for this project	Conduct a literature review on cancer registries	July – Aug 07		Researcher: (6 months x R7000 pm) R42 000
			Liaise with relevant people in the national Department of Health, National Laboratory Health Services and other agencies involved in Cancer surveillance	July 07		Project Consultant (2 days/month x R1500 per day, x 6 months) R18 000
			Prepare a critical review on the current state of cancer registries in South Africa	July-Aug 07		Travel and accommodation (2x flight to JHB x 6 days) R 7 600
			Develop a plan of an effective Cancer Registry for the eThekwini Municipality	Aug - Sept 07		Workshop (including travel and accommodation costs for participants outside KZN): R32 400  Administration and levy costs (sum) R20 000
			Co-ordinate a stakeholder workshop for inputs into proposal	October 07		
			Cost the financial and human resource implications of the proposal	November 07		
			Prepare final reports	December 07- January 08		R20 000
			Prepare communication materials, CD	February 08		
				<b>TOTAL:</b>	**	<b>R140 000</b>

\*\* Department Budget= Co-supervision, venue for meetings and information from AQ network and AQMP

**SIX-MONTHLY REPORTING AND MONITORING GUIDELINE TABLE****(4) Establishing the eThekwini Cancer Registry (Phase 1)**

KEY RESULT AREA	KEY ACTIVITIES / OUTPUTS	PERFORMANCE MEASURES		PROGRESS / STATUS	EXPENDITURE	
		TARGET DATE	INDICATOR		Department Budget	Danida UEM Budget
Report on the situational analysis of Cancer Registries is provided	Conduct a literature review on cancer registries	July – Aug 07	Report circulated			
	Liaise with relevant people in the national Department of Health, National Laboratory Health Services and other agencies involved in Cancer surveillance	July 07	Reports on meetings			
	Prepare a critical review on the current state of cancer registries in South Africa	July-Aug 07	Review provided			
	Develop a plan of an effective Cancer Registry for the eThekwini Municipality	Aug - Sept 07	Draft proposal circulated to stakeholders			
	Co-ordinate a stakeholder workshop for inputs into proposal	October 07	Workshop held			
	Cost the financial and human resource implications of the proposal	November 07	Provide a cost analysis			
	Prepare final reports	December 07-January 08	Integrate all of the above into a final report			
	Documentation and communication materials	February 08	CD and informative pamphlet produced			

**(5) INDOOR AIR QUALITY IN HEALTH FACILITIES (Phase 1)****PROJECT DESCRIPTION:****Name of Project**

Indoor Air Quality in Health Facilities (Phase 1)

**Implementing Department**

Communicable Disease Control Unit (CDC)

**Brief Overview of Project**

The key objectives of this project are

1. To develop a design and operating protocol for ensuring safe and clean air quality in indoor environment of health facilities with particular reference to TB.
2. To undertake a literature search for best practice, guidelines and protocols
3. To hold a information sharing and consultative seminar and to document the proceedings

The project will involve the collection of current practice world wide on measure taken to reduce environmental health disease propagation in the indoor environment with particular reference to the minimisation of TB propagation in Health facilities. The work will involve a literature search, consultations with experts and holding an information sharing seminar. The outcome of this work will inform design and operation protocol to ensure clean and healthy indoor air quality.

**Alignment with U.E.M. objectives**

- The project would ensure that the municipality strives to implement the National Environmental Management Act.
- Local air quality is monitored and managed (*Council's social responsibility*).
- Environmental health capacity and implementation.
- Improved air quality = reduced health effects = less expenditure on health and medical costs (*Poverty reduction*).
- Poverty alleviation by development of effective measures to minimise the propagation of environmental health disease such as TB

**Intergovernmental co-operation**

The literature search and consultation process will be shared with Provincial and National Department of Health and Department of Environmental Affairs and all Municipalities.

**(8) INDOOR AIR QUALITY IN HEALTH FACILITIES (Phase 1)**

Key Performance Area	Key Performance Indicators	Targets for 2007/2008	Key activities	Time Frames for delivery in 2007/2008	Department Budget	Danida Budget
Ensure safe and clean air in a health facility (with particular ref to TB)	4. Conduct literature review	Documented literature review	Undertake literature review of current practices and protocols nationally	Sept-Nov 07	Staff allocations to the project including logistical support and technical support	R75,000
			Undertake literature review of current practices and protocols inter-nationally	Sept-Nov 07		
	2. Hold a seminar	Proceeding of Seminar	Document the findings and extract the pertinent issues	Jan – Feb 08		
			Holding a information sharing and consultation seminar with stakeholder	March-08		
			TOTAL:	In-house resources*	R75,000	

\* R1,750,000 = total operating budget for AQM

**SIX-MONTHLY REPORTING AND MONITORING GUIDELINE TABLE****(8) INDOOR AIR QUALITY IN HEALTH FACILITIES (Phase 1)**

KEY RESULT AREA	KEY ACTIVITIES / OUTPUTS	PERFORMANCE MEASURES		PROGRESS / STATUS	EXPENDITURE	
		TARGET DATE	INDICATOR		Department Budget	Danida UEM Budget
Improvement in air quality in health facilities with reference to TB	Develop TOR	July 07	Doc TOR			
	Engage consultant from UKZN COEH	Aug letter of 07	No of persons trained			
	Literature search	Sep-Nov 07	Monthly interim reports			
	Documented findings	Feb 08	Documented draft final report			
	Seminar	March 08	Attendance register, CD compilation of proceedings			