



**environment & tourism**

Department:  
Environmental Affairs and Tourism  
REPUBLIC OF SOUTH AFRICA

**AS ENDORSED BY THE  
Programme Steering Committee (PSC)  
Meeting # 8, 25 March 2008**

**PROPOSAL FOR THE BUDGET  
2008 - 09**

**URBAN ENVIRONMENT  
MANAGEMENT PROGRAMME  
COMPONENT 1**

**NATIONAL AND PROVINCIAL PARTNERS**

# Budget proposal for Urban Environment Programme, Component 1 (National and Provincial Partners) for the budget year 2008-09.

for processing and endorsement of the PSC #8, 25 March 2008

## Summary 2008 – 2009 budget:

Number of proposed projects – new	26
New proposed Projects value	R 19 418 300
Number of projects – roll over	12
Roll over projects value	R 5 760 201

## **Presentation**

The overview of proposed budgets from all National and Provincial partners is presented in the attached excel sheet, Annex 1. The table is a summary of the budgets submitted by the specific requirements of the partners, based on the business plans for **new activities** and or updated business plans of **roll over activities**.

As indicated (right side) there is an extract of business plan updated or new, behind each (most) of the budget lines proposed. They confirm that the appropriate budget line is based on the long-term goals and the short-term goals of the respective institution and supports the objectives of the UEM Programme objectives etc. (as described in the Programme Document and reflected in the templates of the business plan) *are available* from the UEMP Secretariat and later also on the UEMP home page.

## **Comments**

In total the partners propose budget lines of the gross UEMP amount (this also includes the STTA provision for 2008 - 2009: **(R 25 178 501)**). This figure includes a sum of roll-overs (anticipated) of non-spent money from 2007-08 (**R 5 760 201**) and new budget figures for 2008-09 (**R 19 418 300**). Last years UEMP gross budget was **R 16 757 803** of this approx 45% has been spent thus far. This spending is a huge improvement to the only R 200 000.00 spending of year one 2006-2007 year by Western Cape Province.

Thus the sum of roll-over and new budget money provides a proposed total budget, which is higher than what the Programme documents predict for one year, but lower than predicted for two years. This all follows the principle that outputs agreed in the budget of the previous year will be completed first, and new outputs will be planned and executed on top of these.

The unspent activities (anticipated roll over) of the N+P partners are mostly either in process or completed or have been spent from their own budgets to be reimbursed from the DANIDA budget in the new financial year. The new 2008 activities can start immediately.

The actual initiation of the activities and progress can be followed during the Programme Review in Sept 2008, in way that can ensure progress, quality and pertinent disbursement of the Programmes funds during the remaining two years.

Theme wise the proposed new budget figures support all four C1-themes: Air Quality, Env. Health, Planning and Waste as well as general capacity building, etc.

When endorsing this budget the PSC members should confirm that for each budget line:

- The extracts of business plan are a true reflection of the approved - or approved to be - business plan of the institution.
- Time plans and other measures have been taken to ensure initiation, progress and completion in accordance with the table during 2008-09.

**Recommendation** On this background it is recommended that the PSC discusses and endorses the budgets summarized in the Annex 1.

**UEMP COMPONENT 1 ( N + P) SUMMARY OF ESTIMATED NEW BUDGET 2008 -2009  
FOR PSC # 8**

Partner	Project title	Description	Roll over - UEMP	New Budget UEMP	Department contribution	Anticipated completion	Comments	Theme
<b>DEAT</b>								
<b>Roll over</b>								
NP-7.01	Air Pollution in dense low income communities Baza NM	Development of strategy and Integrated implementation plan	250,000.00	na	250,000.00	March 2009	This is a roll over project and the outcome of the research project is awaited prior to commencement, it is anticipated that the research would be concluded in April 2008	AIR QUALITY
NP-6.02	EMF Sedibeng	Development of the Environmental Management Framework (EMF) in accordance with NEMA EIA regulations for Sedibeng through the appointment of an external consultant. - National Pilot for district level EMF	836,582.00	na	Operational, staff	Sept 2008	This is a roll over project some phases have already been completed and funds spent	PLANNING
NP-7.05	Incineration of high Chloric waste	Develop policy statements on the destruction of hazardous waste through high temperature thermal treatment and the use of hazardous waste as an alternative fuel in cement kilns	416,547.00	na	269,943.00	June 2008	This is a roll over project of part of the funding	WASTE MANAGEMENT
NP-7.10	N + P Advisor 21 months	Assist National and Provincial partners	400,000.00		Operational			
<b>New Budget</b>								
NP-8-01	Finalise EMF Guideline upgrade	Finalise existing EMF guideline and include lessons learnt and gazette	na	250,000.00	Operational, staff	March 2009		PLANNING
NP-8-02	EMF Chrissiesmeer	Development of the Environmental Management Framework (EMF) in accordance with NEMA EIA regulations for Chrissiesmeer in Mpumalanga through the appointment of an external consultant. This area is ecologically very sensitive and are currently under pressure from coal mining	na	500,000.00	Operational, staff	Dec 2008	This project will continue in following financial year and be completed - March 2010	PLANNING
NP-8-03	Air Quality Governance Lekgotla	Assist intergovernmental air quality management cooperation and coordination	na	500,000.00	2,300,000.00		This was successfully conducted in the	AIR QUALITY

							previous year funding	
<b>NP-8-04</b>	Air Pollution in dense low income communities Baza NM	Strategy and Implementation plan	na	250,000.00	150,000.00	March 2009		AIR QUALITY
<b>NP-8-05</b>	Development of South African Air Quality Information System (SAAQIS)	Development of South African Air Quality Information System (SAAQIS) through development of framework and central database	na	1,500,000.00	500,000.00			AIR QUALITY
<b>NP-8-06</b>	National Waste Management Strategy (NWMS)	Development of framework for NWMS in consultation with provinces	na	300,000.00	15,000.00	Oct 2008		WASTE MANAGEMENT
<b>NP-8-07</b>	Norms and standards for the Storage, Treatment and Disposal of Waste	Development of 1st draft of norms and standards for the storage treatment and disposal of waste including the planning and operation of waste treatment, handling and disposal facilities to be workshopped with stakeholders	na	1,000,000.00	250,000.00	Jan 2009		WASTE MANAGEMENT
<b>NP-8-08</b>	Operational Plan for the remediation of Secondary Asbestos Pollution and mobilisation of funds	Development of an operational Plan for the remediation of Secondary Asbestos Pollution and mobilisation of funds through the development of social impact, site assessment database, project plan for cleanup and a funding model in 4 provinces	na	1,000,000.00	250,000.00	March 2009	This project will continue in following financial year and be completed - July 2009	WASTE MANAGEMENT
<b>NP-8-09</b>	Hazardous Waste Classification System (HWCS)	Through Stakeholder consultation and international literature review develop Hazardous Waste Classification System to be gazetted	na	1,500,000.00	500,000.00	March 2009	This project will continue in following financial year and be completed - Sept 2009	WASTE MANAGEMENT
<b>NP-8-10</b>	Health Care Risk Waste (HCRW) Implementation Strategy	Develop an implementation Strategy for the rural and urban HCRW through the assistance of an international TA	na	1,000,000.00	210,000.00	Feb 2009	This project will continue in following financial year phase 2: 2008-2009 and 2009-2010	WASTE MANAGEMENT
<b>NP-8-11</b>	Norms and Standards for the remediation of contaminated land and soil quality	Development of draft Framework document through consultation workshops		1,000,000.00	100,000.00	March 2009		WASTE MANAGEMENT
<b>DOH</b>								
<b>Roll over</b>								
<b>NP-6.08</b>	Environmental Health Study	Functional analysis of environmental health in local government for adoption in DOH strategic planning	500,000.00		Operational, staff	Nov 2008	This is a roll over project	ENVIRONMENTAL HEALTH
<b>New Budget</b>								
<b>NP-8-12</b>	Environmental Health Regulations	Development of Env Health Regulations in consultation with relevant stakeholders	na	325,000.00	Operational, staff	Jan 2009		ENVIRONMENTAL HEALTH

<b>NP-8-13</b>	Indoor Air Quality Guideline and roll out	Establishment of standards and capacity of 26 municipal officials for the measurement of indoor air quality. This will involve the development of indoor aq guidelines, hosting of workshops and purchasing of equipment to monitor indoor aq in 9 provinces	na	1,175,000.00	Operational, staff	March 2009	This project will continue and be completed - Dec 2009	ENVIRONMENTAL HEALTH
<b>NP-8-14</b>	Health and Hygiene Education Strategy (H&HES) roll out	Through workshop develop provincial workplans and strategies and a monitoring and evaluation tool	na	1,150,000.00	Operational, staff	Nov 2008		ENVIRONMENTAL HEALTH
<b>NP-8-15</b>	Health Environmental Management Plan (EMP) according to (NEMA)	Contract consultant to draft H-EMP	na	275,000.00	Operational, staff			ENVIRONMENTAL HEALTH
<b>NP-8-16</b>	Hazardous substance Training	Training EHP and E health officials on Hazardous substance	na	525,000.00	Operational, staff	Feb 2009		ENVIRONMENTAL HEALTH
<b>NP-8-17</b>	Environmental Health Impact Assessments EHIA (NEMA) and Management	Training EHP and E health officials throughout the country	na	800,000.00	Operational, staff	Feb 2009		ENVIRONMENTAL HEALTH
<b>NP-8-18</b>	Health Care Waste Training	Training EHP and E health officials throughout the country	na	525,000.00	Operational, staff	Feb 2009		ENVIRONMENTAL HEALTH
<b>NP-8-19</b>	Strengthening Water Quality Monitoring Systems by Municipalities	Training Environmental Health Practitioners engaged in water management programmes in District and Municipalities	na	1,025,000.00	Operational, staff	Feb 2009		ENVIRONMENTAL HEALTH
<b>GP</b>								
<b>Roll over</b>								
<b>NP-6.09</b>	Waste minimisation plan and Waste standards for Gauteng Province	Development of Waste Minimisation Plan for Gauteng based on status quo, needs analysis and stakeholder engagement	300,000.00	na	425,000.00	May 2008	This is a roll over project	WASTE MANAGEMENT
<b>NP-6.10</b>	Hazardous Waste Management Plan for Gauteng Province	Development of HWMP for Gauteng in order to improve HWM through status quo and stakeholder assessments	500,000.00	na	225,000.00	Aug 2008	This is a roll over project	WASTE MANAGEMENT
<b>NP-6.11</b>	EMF for parts of Tshwane and Johannesburg	Development of the Environmental Management Framework (EMF) in accordance with NEMA EIA regulations for the parts of Jhb and Tshwane through the appointment of an external consultant.	1,200,000.00	na	Operational, staff	Nov 2008	This is a roll over project	PLANNING

<b>KZN</b>								
<b>Roll over</b>								
NP-6.13	EMF Umhlatuze	Development of the Environmental Management Framework (EMF) in accordance with NEMA EIA regulations for the Umhlatuze municipality through the appointment of an external consultant.	490,000.00	na	1,010,000.00	March 2009	Implementation of the EMF will happen April 2009. This is a roll over project from 2006 budget. The start up and political commitment and defining the project area caused some delays initially. The province is also motivating for a STTA for technical advisor on this project	PLANNING
<b>New Budget</b>								
NP-8-20	Development of Norms and Standards for the burning Sugar Cane in KZN Province	Develop a provincial framework and guideline document based on status quo analysis, priorities from sugar farmers and stakeholder participation.	150,000.00	na	150,000.00	Dec 2008		AIR QUALITY
NP-8-21	Hazardous Waste Management Plan (HWMP) for KZN province	Develop provincial HWMP based on a status quo and key focus areas	500,000.00	na	500,000.00	Feb 2009		WASTE MANAGEMENT
<b>WC</b>								
<b>Roll over</b>								
NP-6.16	Manuals Social Housing	Drafting of additional manual: Provision of subsidy and social housing in development applications	5,954.00	na		March 2008	This project was expanded and the SDF manual funding line was dropped	PLANNING
<b>New Budget</b>								
NP-8-22	Guideline: Implementation and mainstreaming of the Climate Change Response Strategy and Action Plan for the Western Cape Province	Development of generic guidelines to mainstream the Climate Change Strategy of the WC	na	868,300.00	500,000.00	Nov 2008		AIR QUALITY
NP-8-23	Air Quality Management Plan for the Western Cape Province	Phase 1, 2: Develop a AQ MP through air Quality situation assessment, gap analysis and needs assessment and through inputs of a technical committee + Drafting of the AQMP. Phase 3:Implementation of AQMP	na	300,000.00	200,000.00	Feb 2009	Implementation over 2 years Phase 1+2: 2008 -2009 and Phase 2+3: 2009 - 2010	AIR QUALITY

<b>NP-8-24</b>	Waste Management Plans in Chemical Sector	Mainstreaming of waste management plans in the chemical formulated sector through workshops, training and development of facility waste management plans - support the implementation of the Waste Management Act	na	100,000.00	20,000.00	July 2008		WASTE MANAGEMENT
<b>NP-8-25</b>	Monitoring and Evaluation Systems for municipal IWMP's	Develop monitoring and evaluation systems for municipalities through consultation workshops - support the implementation of the Waste Management Act	na	400,000.00	58,000.00	Jan 2009		WASTE MANAGEMENT
<b>NP-8-26</b>	Manual for Spatial Development Planning (SDF)	Drafting of one manual on the implementation of the policies in the WC SDF	na	500,000.00	Operational, staff	Aug 2008		PLANNING