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Contact persons: Osman Asmal / Craig Haskins

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 2007/2008	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 2007/2008	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)	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	August 2007 September - October 2007 March 2008 From March 2008	??	R300 000
	System Implemented, and used by all city's departments + external users.	1.4 Database monitoring of Informal settlements	- Integration of the ISGMS (Informal settlement growth monitoring system) 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	- Development of the CT Sustainability Report for 2007/2009. - Publication	June 08	R100 000	R100 000
Coastal Climate Change Model	Completion of sea level rise model Identification of primary coastal risk	1.6 Sea level model Appointment finalised completed	GIS based climate change model GIS based Sea level rise model Risk workshops	November 2007 February 2008	R0	R100 000

Key Performance Area	Key Performance Indicators	Targets for 2007/2008	Key activities	Time Frames for delivery in 2007/2008	Department Budget	Danida Budget
	areas Identification of primary resource risks Identification of adaptation options	First set of risk workshops Adaptation workshops Final report and presentation to PEPCO	Adaptation workshops Compilation of report and hand over of GIS model	March 2008 April 2008 May 2008:		
Biodiversity Network	Ground truth important biodiversity remnants in relation to the SDFs	1.7 Biodiversity layer for SDF By March 2008: Ground-truth & capture information on Biodiversity Network remnants	select most important set of remnants prepare maps & data sheets contact landowners and survey remnants on foot capture qualitative and spatial information electronically into a database	end of March 2008	R0	R 200 000

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
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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 city's 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
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
	Delivery of an integrated awareness and capacity building AQ programme as part of the City's Youth Environmental Schools Programme (YES)	AQ DVD - May 08 AQ Schools Week - Feb 08 AQ Interactive theatre and workshops - Feb 08	- Incorporate A.Q. issues into the Youth Environment Schools (YES) programme, including theatre, DVD, banners, Enviro Diary, workshops and related AQ issues as part of programme roll-out.	Feb 08 May 08 June 08	R800 000 for YES programme for other environmental focus areas	R250 000
OUTPUT4 Local Sustainable energy solutions developed and implemented						
	Energy	4.1	The Energy Managemen8. It includes	Dec 2008	R500 000	R300 000 (available

	Management Programme for the City of Cape Town produced, available on the internet, endorsed by City Council and in operation.	Energy Management Programme established and conducted for the first year.	<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 			through ICLEI Cities for Climate Protection Funding)
	Web site / advice portal operational as described "Smart Living" roll out undertaken and mobile unit operational	4.2 Pilot energy efficiency campaign in residential sector	<ul style="list-style-type: none"> - Establishing a web resource / advice portal with Energy Efficiency tips and links to tools and calculators - Mobile display of energy efficient devices, tools and best practice - "Smart Living" pilot residential roll-out - 	June 08	R150 000 (ERM + ICLEI CCP Funding)	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 	Jun 08	R270000 (ERM, Nature & Resource Conservation)	R180 000
		4.4 and 4.5 (cancelled)	-			
	Report of first years' voluntary agreements published by the city and the CT Partnership.	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

	2010 Greening Programme 2010 Green Goal Programme for CCT	4.7 2010 Greening Programme Development of a 2010 Green Goal Programme focusing on and linked to the key themes of the UEM Programme	- Development of Green Goal 2010 programme for CCT - Dedicated workshops with key stakeholders - Thematic programme and project development - Business Plan development	June 08	R500 000	R235 032
OUTPUT 5: UEM Capacity development and coordination						
	20 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 Develop and deliver related capacity building programme and in-house training interventions for interns Write report describing the intern programme, lessons learnt and plan for next budget year. 	June 08	R 389030	R 389 030
	Youth Capacity Building Programme developed and delivered focused on UEM Programme themes Report on the initiatives available on the internet	5.2 Youth Urban Environmental Programme Defined and implemented Youth Conference for Sustainable Development	A Youth programme is to be developed and delivered, focusing on UEM themes to build environmental capacity and knowledge through focused initiatives e.g. Olympiads, Youth Conference on Sustainable Development, Careers Development, , workshops, and theme-based weeks. -	June 08	200 000	350 000
	Edunet Network	5.3	- Establish coordinating personnel + facilities in	All year,	100 000	300 000

	<p>established and maintained as part of CCTs environmental website.</p> <p>EduNet membership programme established and strengthened.</p> <p>Teacher training programme developed and conducted..</p>	<p>EduNet Network for Environmental Educators established and managed for the first year.</p> <p>Membership drives and promotion of network ongoing.</p> <p>Teacher training courses and workshops developed and delivered</p>	<p>City administration</p> <ul style="list-style-type: none"> - Establish the Network - Establish Website as part of CCTs Environmental website - Conduct teachers training workshops and courses, based on CCT UEM issues and materials - Environmental Career Development programme developed and delivered - 	<p>completion by June 08</p>		
	<p>Programme document for pilot project available in writing (Sep 08)</p> <p>Design and develop a comprehensive programme proposal based on initial assessment</p>	<p>5.4 “Women and environment” Programme</p>	<ul style="list-style-type: none"> • Establish coordinating personnel + facilities in City administration • Define, Design and Develop programme • Pilot completed and evaluation report completed – March 08 • Complete monitoring and review and propose a plan + budget for a larger rollout • Prepare implementation of the larger rollout 	<p>March 08 – Pilot completed</p> <p>April 08 – review and evaluation completed</p> <p>Larger roll-out plan completed- June 08 -</p>	<p>R 100 000 + in-house staff and facilities.</p>	<p>R 300 000</p>
Chapter 6: UEM-Programme Management and support.						
	<p>Communication, Timely Budgets, Etc.</p>	<p>6.1 Municipal UEMP Advisor</p>	<p>To be engaged and start ASAP</p>	<p>July 2007 -June 2008</p>		<p>R 300 000</p>
	<p>Travelling, subsistence and capacity building</p>	<p>6.2 Travel and CB</p>	<p>2/3 PSC meetings Training and capacity interventions, workshops, etc</p>	<p>November 2007 -June 2008</p>		<p>R 100 000</p>

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-base 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.