

Date: 30 May 2008

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# **CITY OF CAPE TOWN**

Extract from Approved Business Plan to show DANIDA-supported  
UEM Outputs and Budgets

**1 JULY 2008 TO 30 JUNE 2009**

# 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 . Director: City Health	Dr Ivan Bromfield	+27 21 400 2100	084 2200 143	Ivan.bromfield@capetown.gov.za
Official position of manager responsible for thematic area: Director: City Spatial Development (responsible for planning)	Ms Cathy Glover	+27 21 400 3263	084 922 7592	Catherine.glover@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 2008/2009	Key activities	Time Frames for delivery in 2008/2009	Department Budget	DANIDA Budget
<b>OUTPUT 1 : UEM integrated in City Planning Cycle and City Management</b>						
Green Building in Low Cost Housing (1)	<b>Green Building in Low Cost Housing</b>  1) Planning and design guidelines adopted (re: energy, water and waste management)	All requests for proposals and tenders for low cost housing developments after Jan 2009 to include green building guidelines.	<ol style="list-style-type: none"> <li>1. Appoint a team of consultants comprising Architect, Structural Engineer and Quantity Surveyor to review existing low cost housing and settlement designs</li> <li>2. Develop guidelines for implementing sustainable green building technologies for subsidised single residential and for multi storey rental units, at scale and within the parameters and limitations of the state housing programme.</li> </ol>	July – December 08	R50 000	R400 000
Planning for and Implementation of Sustainable Livelihoods Interventions arising from design guidelines. (1)	<b>Sustainable Livelihoods Interventions: Green Building in Low Cost Housing</b>  Sustainable Livelihoods Interventions planned for and business plans developed and implemented.	Develop and implement relevant business plans related to Green Building Project listed above.	<p>Develop and implement relevant business plans:</p> <p>This budget is allocated for implementing a variety of interventions arising from the guidelines above in the specific context of the Pelikan Park low cost housing project. The necessary interventions have not been finalised yet, and will only be decided upon when the above project is complete. However, likely interventions include:</p> <ul style="list-style-type: none"> <li>• Planting schemes (incl. food gardens)</li> <li>• Construction of overhangs for houses (i.e. Passive Solar Design) from alien invasive vegetation</li> </ul>	Dec 2008 – June 2009		R300 000

Key Performance Area	Key Performance Indicators	Targets for 2008/2009	Key activities	Time Frames for delivery in 2008/2009	Department Budget	DANIDA Budget
City of Cape Town: The Environmental Economy: Valuing the environment, reducing ecological footprints and business cases for sustainable services (1)	<b>City of Cape Town: The Environmental Economy</b>  Phase 1) Economic value of the City's environment determined	A consolidated real estimate of the annual financial value of the City's environment	<ul style="list-style-type: none"> <li>• Obtain services of necessary expert consultants</li> <li>• Using the resource economics methodology currently under development, consultants to calculate the value of the City's environment as a whole and for each sector, including:                             <ul style="list-style-type: none"> <li>○ Ecological services</li> <li>○ Tourism</li> <li>○ Quality of life</li> <li>○ Receiving environment</li> <li>○ Property and investment values</li> <li>○ Recreation</li> </ul> </li> </ul>	June 2008 – December 2008		R600 000
	<b>City of Cape Town: The Environmental Economy</b>  Phase 2) Clear indication of the current resource investment in the environmental asset	Calculate the full and real investment currently made by the City and its partners in managing, upgrading, policing and protecting the environmental asset	A consolidated real estimate of the annual resource investment into the City's environmental asset. This estimate will also be presented as a factor of the value of the asset.  The aim of this phase of the project is to better understand the ratio between the financial benefits that the natural environment gives to the city, and the annual financial investment that the City and other partners puts into this asset. This will allow better understanding of the real costs and benefits flowing from the natural environment, and therefore will allow for better planning.	June 2008 – December 2008		R150 000

Key Performance Area	Key Performance Indicators	Targets for 2008/2009	Key activities	Time Frames for delivery in 2008/2009	Department Budget	DANIDA Budget
Environmental Management Frameworks Development (1)	<b>Four Environmental Management Frameworks (EMFs)</b> are completed and operational in city management	EMFs for 4 Planning Districts completed and incorporated into city-wide Spatial Development Framework (SDF) and District Spatial Development Plans (DSDP)	Develop TOR Appoint service provider Development of Status Quo Report Desired State of the Environment Environmental Control Zones Environmental Management Plan Draft EMF circulated for comment Finalisation of EMF Incorporate EMF into SDF and DSDP Public participation process	Nov 2008 Nov 2008 January 2009 January 2009 February 2009 March 2009 March 2009 April 2009 April 2009 June 2009	In house staff In house staff Service provider Service provider Service provider Service provider In house staff Service provider In house staff Linked to SDF and DSDP consultation process	R 900 000
Densification of the city (1)	1) <b>Local density plans</b> adopted and guiding the assessment of land use applications	Local density plans for 2 areas completed	Strategy and Planning, Transport, Roads and Storm Water and Utility Services Directorate to Identify areas to be targeted for densification based on the following <ul style="list-style-type: none"> <li>- desirability (from perspective of location, accessibility and spatial structure analysis)</li> <li>- market trends analysis</li> <li>- contribution to restructuring</li> <li>- availability of infrastructure information (GIS &amp; modelling)</li> </ul>	Dec 08 - Feb 09	In House	R 800 000
			Prepare TOR & appoint consultants (Engineering and Planning)	March 2009		

Key Performance Area	Key Performance Indicators	Targets for 2008/2009	Key activities	Time Frames for delivery in 2008/2009	Department Budget	DANIDA Budget
			Planning consultant prepares densification proposals and guidelines for each area	May 2009		
			Engineering consultants investigate impact of densification on infrastructure and advises on the phasing of development	June 09		
	<b>2) Mechanisms for promoting densification in place</b>	City-wide and local mechanisms for promoting densification designed	Prepare TOR for investigation into mechanism	February 2009		
			Appoint service provider	March 2009		
			Investigation into the pros and cons of a range of densification facilitation mechanisms undertaken	April 2009		
			Selection of mechanisms to be implemented	June 2009		
Urban Growth model (1)	Phase 2 of the <b>Urban Growth Model</b> developed monitoring commercial and industrial growth	Commercial and industrial development growth model developed.	Develop a model for monitoring commercial and industrial growth, based on the residential growth model. Develop TOR Appointment of Consultant Develop model Consultation	December 2008  July 2008 September 08 Nov 2008 Dec 2008		R 200 000

Key Performance Area	Key Performance Indicators	Targets for 2008/2009	Key activities	Time Frames for delivery in 2008/2009	Department Budget	DANIDA Budget
		Web-based front end and reports for accessing the data	Design a web-based front end to the model such that live data are able to be queried by anyone interested in urban growth Develop TOR Appointment of Consultant Develop web-based front end Consultation	June 2009  Jan 2009 Feb 2009 April 2009 May 2009		
Waste minimisation and waste management tariffs (1)	1) <b>Financial Analysis and modelling for Waste</b> complete.	Financial Analysis of waste by-law and tariff modelling	To determine the cost of implementing a new Integrated Waste Management (IWM) By-law in Cape Town: Develop TOR Appointment of Consultant Advertised for public participation Public comment Do costing of by-law provisions and report Utility Services Portfolio Committee recommendation to Council Full Council for adoption Promulgate by law	May 2008 Aug 2008 Sep 2008 Sept 2008  Oct 2008 Early 2009		R 650 000
	2) <b>Tariff Viability Study</b> Complete	Investigating viability of Tariffs for City of Cape Town due to savings required by Demand Management Strategies and pending national law	The costing of the by-law is a logical input on the modelling for waste management tariffs and their effects on municipal rates. Phase 2 Develop TOR Appointment of Consultant Develop Tariff Viability Study and report Utility Services Portfolio Committee	Sep 2008 Oct 2008 Feb 2009		R 750 000

Key Performance Area	Key Performance Indicators	Targets for 2008/2009	Key activities	Time Frames for delivery in 2008/2009	Department Budget	DANIDA Budget
			recommendation to Council Adoption by Council	March 2009 Apr/May 2009		
				<b>SUB-TOTAL</b>		<b>R 4 750 000</b>

Key Performance Area	Key Performance Indicators	Targets for 2008/2009	Key activities	Time Frames for delivery in 2008/2009	Department Budget	DANIDA Budget
<b>OUTPUT 3: Environmental Health capacity and implementation</b>						
Emissions Inventory database training (3)	Staff trained on <b>emissions inventory database</b>	Staff trained on emissions inventory database	Draft TOR for training Arrange training Select areas for implementation Appoint Trainers Training conducted	July 2008 July 2008 August 2008 August 2008 November '08	Staff time	R 200 000
Integrated Pollution Control Policy (3)	Publication and distribution of Cape Town's <b>IPC policy</b>	Draft final policy for approval process Publish and distribute policy	Draft final policy for approval process. Public participation Council adoption Publish and distribute policy	July 2008 August 2008 October 2008 November 08	Staff time	R 50 000
	Monitoring and evaluation of policy	Table report to relevant Portfolio Committees on evaluation and	Table report to relevant Portfolio Committees on evaluation and monitoring of policy.	March 2009	Staff time	

Key Performance Area	Key Performance Indicators	Targets for 2008/2009	Key activities	Time Frames for delivery in 2008/2009	Department Budget	DANIDA Budget
		monitoring of policy				
Environmental Health Capacity & Implementation (3)	Support innovations in <b>community based Environmental Health interventions</b> (Youth /Health Clubs, Health and Hygiene progs)		Draft TOR Appoint NGO to enter into partnership Select areas for implementation Select Trainers Conduct Training Establish Community Health Clubs in selected areas	July 2008 July 2008 August 2008 August 2008 September '08 November '08- June 2009		R500,000
<b>OUTPUT 5: UEM Capacity development and coordination</b>						
<i>Internship Programme (5)</i>	<i>Implementation of <b>Internship Programme</b> aimed at both providing extra capacity to the City, and providing on-the-job training to recent graduates.</i>	<i>Provide capacity building to intern students within the department, and pay their salaries.</i>	<i>Select departments and managers for internship programme Advertisement in newspaper Recruitment of 15 interns  Interviewing of interns Appointment of 15 interns Internship starts  Provide 3 capacity building and training workshops of 3 days each to 15 interns during their internship Provide an environmental enrichment programme to interns</i>	<i>August 2008 August 2008 Sept – Nov 08  Nov 2008 Dec 2008 1 March 2009 – 28 Feb 2010  1 March 2009 – 28 Feb 2010  1 March 2009 – 28 Feb 2010</i>	<i>In House       In House  In House</i>	

Key Performance Area	Key Performance Indicators	Targets for 2008/2009	Key activities	Time Frames for delivery in 2008/2009	Department Budget	DANIDA Budget
			<i>Pay interns salaries for a 12 month period</i>	1 March 2009 – 28 Feb 2010		<i>R700 000</i>
				<b>SUB- TOTAL</b>		<b>R 1 450 000</b>
<b>6: UEM-Programme Management and support.</b>						
<b>6.1 Programme Assistant</b>	Timeous reporting, submission of business plans, response to research projects etc.	To be engaged and start ASAP	Advert placed Short listing and interviews Commencement date  Full engagement	June 2008 July 2008 August / Sept 2008 Sept 2008 - June 2009	In house resources – computer, etc.	<b>R 300 000</b>
				<b>TOTAL</b>		<b>R 6 500 000</b>

### **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