

PLAN 1: SUSTAINING OUR NATURAL AND BUILT ENVIRONMENT

Plan Owner: DCM: Sustainable Development and City Enterprises
 Votes: Development Planning & Management; Corporate Policy; Corporate GIS; Engineering
 Operating Budget: R 222.5m
 Capital Budget: R 2.2m

STRATEGIC FOCUS AREA	Programmes	Programme Driver	Project	Project Manager	Sub projects	Operating Budget R'm	Capital Budget R'm	Annual Target	Q1 - SEP 08	Actual for Q1	Q2 - DEC 08	Actual for Q2	Q3 - Mar 09	Actual for Q3	Q4 - JUN 09	Actual for Q4					
Develop, manage and regulate the built and natural environment	Develop and Implement a sustainable and integrated spatial planning system	Lihle Phewa	Prepare and implement spatial development plans [SDPs] (inclusive of engineering plans)	H Epstein	Northern MPR Spatial Development Plan (NSDP)																
					Completion of NSDP - from 2006-7	9.0		Council Approved NSDP	50%	50%	100%	95%	100%	95%	100%	95%					
					Ohlanga-Tongati LAP (including M4 Realignment Study)			Council Approved LAP	75%	75%	100%	85%	100%	100%	100%	100%					
					Umhlanga Node Precinct Plan			Council approved Precinct Plan	85%	100%	100%	100%	100%	100%	100%	100%					
					Review of Verulam CBD Precinct Plan			1st draft CBD framework plan	20%	15%	50%	15%	75%	30%	100%	95%					
					Verulam Tongaat Local Area Plan (including DTP/R102)			1st Draft LAP	20%	10%	50%	15%	75%	20%	100%	25%					
					Cornubia / Phoenix East New Town			Council approved framework plan	10%	10%	30%	Pending	70%	20%	100%	25%					
					Central MPR Spatial Development Plan																
					Central Spatial Development Plan			Draft Spatial Framework	35%	20%	50%	35%	75%	60%	100%	95%					
					Pinetown Node Regeneration Project			1st draft Re-generation Framework Plan	40%	75%	70%	80%	100%	100%	100%	100%					
					Clermont / Kwadabeka Regeneration Project (including Clermont Node Regeneration)			Housing Assessment report	35%	10%	50%	15%	100%	20%	100%	100%					
					Port Interface LAP (incl Clairwood)			1st Draft LAP	35%	20%	50%	35%	75%	50%	100%	50%					
					Southern MPR Spatial Development Plan																
					1st draft SDP - from 2006-7	7.0		Council Approval SSDP	50%	50%	100%	95%	100%	85%	100%	95%					
					Property Trends Assessment			Property Trends report	70%	100%	100%	100%	100%	100%	100%	100%					
					Illovo Node [Precinct Plan]			Strategic Assessment	25%	25%	50%	25%	75%	25%	100%	50%					
					Umlazi Regeneration Project			1st draft Re-generation Framework Plan	25%	40%	50%	75%	100%	75%	100%	100%					
					Umkomaas LAP			1st Draft LAP	10%	10%	30%	5%	70%	20%	100%	25%					
					Western MPR Spatial Development Plan																
					2nd draft SDP - from 2006-7	7.0		Council Approval WSDP	95%	95%	100%	95%	100%	95%	100%	95%					
					Hillcrest CBD Precinct Plan			1st Draft Concept Plan	25%	0%	50%	10%	75%	10%	100%	25%					
					Shongweni LAP			Draft LAP	50%	15%	60%	15%	75%	20%	100%	20%					
					OWTIPS			Scheme alignment with EESMP	25%	12%	50%	15%	100%	20%	100%	50%					
					Cato Ridge LAP (including Harrison Flats-Cato Ridge Industrial Node)			Strategic Assessment & Council Approved Concept Plan	60%	60%	70%	70%	85%	70%	100%	70%					

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Develop, manage and regulate the built and natural environment	Develop and Implement a sustainable and integrated spatial planning system	Lihle Phewa	Spatial Development Framework	H Epstein	IDP Review Strategic Environmental Assessment for EM City Wide SDP and Phasing Plan (Unlocking Development Strategy and Plan)	6.0		Review of SDF & Plan 1	30%	10%	70%	70%	100%	100%	100%	100%	100%	
								SEA Project establishment	35%	35%	50%	50%	100%	50%	100%	100%		
								Phase 1 NMMPR	20%	0%	50%	0%	100%	0%	100%	100%		
								Phase 2 NMMPR	25%	0%	50%	0%	75%	0%	100%	Included in SDP's		
								Phase 3 NMMPR	25%	0%	50%	0%	75%	0%	100%	100%		
								Phase 1 WMMPR	25%	0%	50%	0%	75%	0%	100%	100%		
								Information Systems										
	Develop and maintain information systems to support the preparation and implementation of land use planning, LUS reviews and land use application decision making	B Govender	Implementation of electronic land use application procedures	Business Process review	6.0	Staffware system Rolled out to all Regional Offices			30%	30%	50%	35%	75%	100%	100%	100%	100%	
									Electronic records and archives	30%	30%	50%	35%	75%	50%	100%	75%	
									Development and Implementation of Electronic Complaints System	50%	10%	75%	20%	100%	50%	100%	75%	
									Develop and implement outreach, awareness and capacity building programmes	25%	0%	50%	0%	75%	0%	100%	On hold	
									Follow-up workshop with customer focus groups on new business processes	25%	0%	50%	0%	75%	0%	100%	On hold	
									Land use database compilation and maintenance	25%	0%	50%	0%	75%	0%	100%	On hold	
									Land Use Surveys	25%	0%	50%	0%	75%	0%	100%	On hold	
	Prepare and implement a single uniform Land Use Management System for eThekweni Municipality	L Alopi	Consolidation of LUSs Develop and implement outreach, awareness and capacity building programmes	Consolidation of Land Use Schemes in North MPR	7.0	Consolidation of all LUS in NMMPR			25%	50%	50%	50%	75%	100%	100%	100%	100%	
									Consolidation of Land Use Schemes in South MPR	25%	50%	50%	50%	75%	100%	100%	100%	
									Consolidation of Land Use Schemes in Central MPR	25%	5%	50%	5%	75%	100%	100%	100%	
			Review of LUSs	Giba gorge Precinct LUS Review	Amended LUS of Giba Gorge Approved and Adopted by Council	60%	60%	75%	80%	100%	100%	100%	100%					
						Brickfield Road Precinct LUS Review	Final Draft Precinct Plan	80%	100%	100%	100%	100%	100%	100%				
							Council Approval for LUS amendments	N/A	N/A	N/A	50%	N/A	100%	100%				
			Efficient and Effective Decision-Making on Land Use Applications	Recommendations on Land Use Application outcomes by Joint Advisory Committee (JAC)	LUS Enforcement	All items on JAC agenda dealt with weekly		All LUM Branch Professional Planners trained as Peace Officers	40% Reduction in backlogs	100%	100%	Complete	Complete	Complete	Complete	Complete	Complete	Complete
										25%	50%	50%	75%	75%	100%	80%		
										25%	5%	50%	5%	75%	50%	100%	50%	
			Undertake spatial research and policy development to support spatial development plan and scheme reviews and land use application decisions	L Mbonambi	Production of 2 research papers resulting in 2 spatial policies	5.0	Preparation of 2 Spatial Policies				25%	0%	50%	On hold	75%	On hold	100%	On hold
	Preparation of Branch business plan	25%									0%	50%	On hold	75%	On hold	100%	On hold	

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Develop, manage and regulate the built and natural environment	Develop and implement an integrated, efficient and effective application and approval system	Kevin Riddle	Implement eThekwini advertising/signage management policy and bylaws	Kevin Riddle	Facilitate and package advertising opportunities on council property	7.0		Finalise Institutional Arrangements for outdoor advertising	25%	25%	Preparation of tender documentation and advertisement	40%	Tender adjudication and award	40%	Signage management contract signed for implementation	40%				
					Finalise and implement eThekwini advertising bylaws	7.0		Bylaw amendments adopted to meet the 2010 implementation requirements	25%	25%	Gearing of capacity for implementation	50%	Final adoption by Council	75%	User friendly leaflet developed for awareness	100%				
					Create an enabling framework for the timeous approval of building applications	6.0		Automation of workflow processes across the department	25%	25%	Testing	40%	User acceptance and sign off	75%	Training	90%				
					Develop & implement service level agreements with other Depts involved in the development application approval process	7.0		SLA(s) with the Engineering Unit adopted	25%	25%	Draft documents/agreements produced	40%	Finalise negotiation	40%	Acceptance and sign off	40%				
					Capacity building programme for new staff developed	8.0		Needs based training programme for Building Inspectorate implemented	25%	18%	Profiling of existing skills and conduct needs assessment	25%	Design training programme and manual	50%	Acceptance and pilot training	90%				
					Develop fastrack mechanism for approval of public sector investment applications	7.0		Human resource capacity secured and deployed	25%	25%	Develop operational guidelines and submissions/assessment process	25%	Submission/assessment process and operational guidelines documented and adopted	50%	Pilot implementation	100%				
					Review DPE&M Unit Enforcement Sytem	8.0		Revised Enforcement system & manual for the Unit	25%	25%	50%	25%	75%	75%	100%	75%				
	Develop and implement a sustainable land use, environment and building control compliance system	Debra Roberts	Review and enhance compliance Re: building control, Town Planning, Environment enforcement & prosecution system	Debra Roberts	Enhance the Unit's Enforcement capacity	6.0		10% new capacity for the unit secured	25%	25%	50%	25%	75%	100%	100%	100%	100%			
					Improve and enhance enforcement in priority areas	6.0		3 areas/sites prioritised for multisectoral enforcement	25%	10%	50%	50%	75%	100%	100%	100%				
					Implement business Process Management to improve enforcement efficiencies	3.0		Staffware BPM intervention completed for Enforcement Branch	25%	25%	50%	50%	75%	100%	100%	100%				
					Develop and implement outreach, awareness/capacity building programme for citizens Re : policies, procedures, compliance requirements and responsibilities	7.0		Articles posted in the Ezasegagasini & Metro Beat	25%	25%	50%	90%	75%	50%	100%	90%				
					Ensure the long term sustainability of the natural resource base	Debra Roberts	Revision and implementation of the eThekwini Municipal Area Environmental Management Policy: including sectoral policy development	Debra Roberts	Energy Strategy	0.9		Completion of Energy Minimisation Club pilot projects	25%	25%	50%	50%	75%	75%	100%	100%
					Institutional hand over of Energy Strategy to eThekwini Electricity Unit				0.1		Complete institutional hand over of Energy Strategy	25%	25%	50%	50%	75%	75%	100%	100%	

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Develop, manage and regulate the built and natural environment	Ensure the long term sustainability of the natural resource base	Debra Roberts	DMOSS and finescale Systematic Conservation Planning	Debra Roberts	Refine the remapped DMOSS and publish the new version. Finescale Systematic Conservation Planning.	1.0		Check of redrafted DMOSS plan completed and spatial layer re-published on corporate network. Complete the finescale Systematic Conservation Plan.	10%	40%	25%	25%	50%	50%	100%	100%	
			Targeted implementation tools for sustaining and enhancing biodiversity		Working for Ecosystems Invasive Alien Strategy (IAS) 'Green' By-laws (GB) 'Green' Special Rating Area (SRA) Local Action for Biodiversity Project (LAB)	1.0		Implement Working for Ecosystems Phase 2. Publish IAS and prepare Invasive Alien Action Plan. Publish bylaw for comment and promulgate bylaw. SRA - Advertise and provided public support is forthcoming, implement. LAB - Develop strategy and action plan; begin implementation of 4 projects; host 2nd LAB workshop.	10%	10%	25%	25%	50%	50%	100%	105% 6 projects	
			Review and update current application processing and circulation protocol		Define all applications requiring EMD review Review scorecard timeframes Establish internal protocols Inform all relevant players			Applications requiring EMD review defined Scorecard timeframes amended Internal protocols established All relevant players informed	25%	25%	50%	50%	75%	75%	100%	100%	
			Meet scorecard stipulated processing times for applications			0.5		Building Plans - 14 days. Planning applications - 21 days. EIA's - 28 days, Enquiries - 14 days	25%	25%	50%	50%	75%	75%	100%	100%	
			Ensure that municipal developments are compliant with National, Provincial and Local Environmental laws and policies		Screen all municipal capital projects Develop and implement guidelines for environmental report preparation and review Review all environmental projects Establish and implement compliance monitoring protocol	0.5		All projects screened Terms of reference for consultants completed All reports reviewed within agreed timeframes Monitoring of selected sites undertaken	25%	25%	50%	50%	75%	75%	100%	100%	
			Establish a Monitoring System for relevant developments			1.0		System developed to ensure better monitoring of development sites. All staff involved in monitoring	10%	10%	25%	20%	100%	50%	100%	100%	
			Establish an effective compliance and enforcement function to protect key biodiversity and ecosystem goods and services		Establish clear mandates and powers of EMD and other stakeholders Identify and develop required standard operating procedures Identify all currently available enforcement tools Take required enforcement action	0.7		Clear mandates and powers of EMD and other stakeholders established Required standard operating procedures identified and developed Current enforcement tools identified Required enforcement action undertaken	10%	10%	25%	25%	100%	50%	100%	100%	
			Supplement the National Environmental Impact Assessment (EIA) regulations using Geographical Areas as a tool			0.3		Appropriate response identified and project underway	0%	0%	25%	25%	33%	30%	50%	50%	
			Critical environmental assets secured using means other than acquisition		Develop a method of ensuring requested Non User Conservation Servitudes (NUCS) are registered	0.9		System developed to ensure follow up of registration of NUCS areas.	25%	25%	50%	25%	75%	25%	100%	100%	
			Land Acquisition and rezoning to secure critical environmental assets		Keith Mathias/ Debra Roberts	0.1	2.2	Select sites for acquisition and obtain authority and purchase land. 100% of budget spent by the end of the financial year.	5%	5%	10%	10%	25%	25%	100%	75%	
			Regular state of the environment reporting (SOE) (Next full report 2008/09 to be produced in 2009/10 financial year)		Debra Roberts	SOE Headline Indicator Report. Indicators for proposed Biodiversity SOE reporting developed.	1.0		Complete SOE Headline Indicator Report. Develop new biodiversity reporting indicators.	0%	0%	25%	25%	75%	75%	100%	100%
						Best Practice Portfolio	1.0		Popularise the Local Action for Biodiversity (LAB) technical document	25%	25%	50%	50%	75%	75%	100%	100%

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Develop, manage and regulate the built and natural environment	Ensure the long term sustainability of the natural resource base	Debra Roberts	Development of estuary management plans	Andrew Mather	EMP for two pilot estuaries, Amanzimtoti and Umhloti (2006/2007), 2 more EMP in (2007/2008)			Commencement of 3 EMP's	25%	0%	50%	0%	75%		100%	
			Develop a Biodiversity Advocacy Strategy and related projects	Debra Roberts			1.0		Develop the Biodiversity Advocacy Strategy. Develop a popular document for distribution outlining the core functions of the Environmental Management Dept. Develop WESSA biodiversity course for internal staff and councillors. Rebrand logo and launch. Initiate development of Biodiversity Mayoral Award.	25%	20%	50%	50%	75%	75%	100%
			Develop and implement capacity building programmes		National EIA/Environmental Management Plan (EMP)/Environmental Control Officer (ECO) Training courses. Continued roll out of internship programme. Multilateral Environmental Forums established and meeting regularly. Increase Environmental Enforcement Capacity with the municipality.	1.0		Amended national EIA/EMP/ECO course prepared. Amended national EIA regulations presented to all relevant departments. Internship for current interns completed. Multilateral forums continue to meet. Enforcement training course developed and one course conducted.	10%	10%	25%	25%	40%	40%	100%	100%
Climate protection and pollution minimization	Develop & Implement municipal pollution reduction	Siva Chetty	Develop and implement an air quality management plan	Siva Chetty	Develop and implement the air quality management plan for the Ethekwini Municipality.	13.7			25%	25%	50%	50%	75%	75%	100%	100%
			Implementation of Cleaner Production		Apply CP tools for the Jacobs industrial area				25%	25%	50%	50%	75%	75%	100%	100%
			Develop and implement a outreach, awareness and capacity building programmes		Promotion of integrated waste minimisation programme				25%	25%	50%	50%	75%	75%	100%	100%

