

Gauteng Department of Agriculture Conservation and Environment

Branch: Sustainable Use of the Environment
Directorate: Environmental Planning and Impact Assessment

Extract from Approved Business Plan

to show Danida-supported

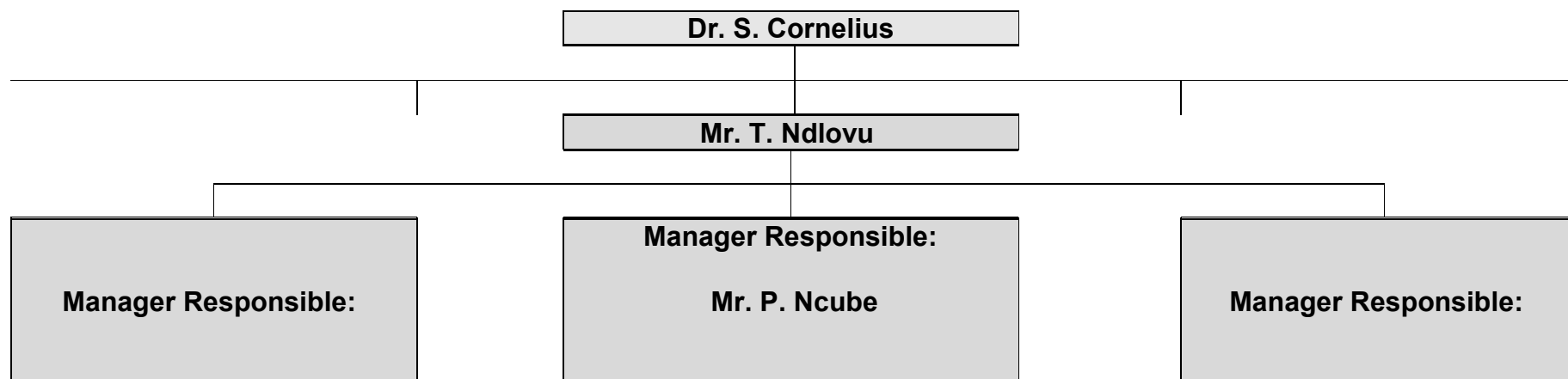
UEM Outputs and Budgets

1 APRIL 2006 TO 31 MARCH 2007

1. GENERAL DESCRIPTION

1.1 NAME OF DIRECTORATE / DEPARTMENT: GAUTENG DEPARTMENT OF AGRICULTURE, CONSERVATION AND ENVIRONMENT

2 ORGANOGRAM



3 NAMES OF MANAGERS RESPONSIBLE FOR REPORTING AND SIGNING OFF ON UEM FUNDS

POST	NAME OF INCUMBENT	CONTACT DETAILS		
		Tel:	Mobile:	e-mail
Chief Director: Sustainable Use of Environment	Mr. T. Ndlovu	(011) 355 1281	082 902 7853	Thabo.Ndlovu@gauteng.gov.za

Director: EPIA	Mr. P. Ncube	(011) 355 1953	082 451 7120	Pirate.ncube@gauteng.gov.za

2. ACTIVITIES

UEM Programme Development Objective is: “Sustainable and poverty-oriented environmental management of urban areas in South Africa”.

NPUEM Component Development Objective is: “National and provincial framework for pro-poor integrated urban environmental management operational.”

NPUEM Component 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:

1. Integrated Urban Environmental Management implemented in Gauteng province

Key Performance Area (Imm Obj)	Key Performance Indicators (Out)	Targets for 2006/2007	Key activities	Time Frames for delivery in 2006/2007	Department Budget	Danida Budget
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Development of an EMF for the City of Johannesburg Metropolitan/Sedibeng District Municipality	Adoption of EMF by the MEC	100 % of report completed	<ul style="list-style-type: none"> • Develop and finalise TOR • Procure services providers • Prepare Draft status quo report <ul style="list-style-type: none"> – literature review – identification and mapping of key natural resources and sensitivity of the area – mapping of existing land uses and infrastructure services – spatial representation of the status quo – circulate for and obtain comments 	June 2006	0 (except staff time)	
				July-Sept 2006		R320 000
				Sept- Nov 06		R80 000
				Nov-Jan 07		R235 000
						R80 000
				Feb 2007		R235 000
				August- Feb07		R100 000
				Mach 07		
	June 06-March 07	R150 000				
		Project Management				

			<ul style="list-style-type: none"> • Departmental comment on the draft IDP 	April 07		
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3. SIX-MONTHLY REPORTING AND MONITORING GUIDELINE TABLE

KEY RESULT AREA	KEY ACTIVITIES / OUTPUTS	PERFORMANCE MEASURES		PROGRESS / STATUS	EXPENDITURE	
		TARGET DATE	INDICATOR		Danida UEM Budget	Department Budget
Preliminary	• Acceptance of the Business Plan	April 06	BP sign-off			
	• Development and finalisation of TOR	May 06	TOR approved			
	• Invite proposals	June –July 06				
	• Appointment of consultants		Appointment letter			Staff time
Development of Status Quo Report	Finalisation of consultants work plan and delivery schedule	July 06	Statement of works finalised			R320 000
	Literature review	July-Sep 06	Status quo report			
	Primary data gathering and collation	July-Sep 06				
	Mapping of natural resources and development pressure zones	July-Sep 06				
	Project & Steering committee meetings	July- Sep 06				
	Public participation/review					
	Final status quo report	Sept 06				
Desired State of the Environment	Mapping of environmental zones	Sep- Nov 06	Desired state map			R80 000
	Public participation		Conflict areas highlighted			

	Identify conflict areas (environmental zones vs. land development pressures)					
Environmental Control Zones	Spatially represent different zones	Nov- Jan 06	Zonation map			R235 000
	Develop decision support guidelines relative to each zone		Guidelines document			
	Consultation with stakeholders					
Strategies for different natural resources areas-agriculture, open spaces, sensitive areas etc	Develop relevant strategies as required	Nov – Feb 06	Strategies finalised			
Environmental Management Plan	Identify stakeholder responsibilities and guidelines	Feb 07	Plan finalised			R80 000
Finalisation of EMF	Collate different outputs into an EMF (Map and Report)	Feb 07	EMF document			R235 000
	Stakeholder workshop	Feb-March 07				
	Presentation to HOD and MEC	March 07	MEC sign-off			
Public participation and project management	Carry-out PPP and project management	June 06- March07				R250 000