

Gauteng Department of Agriculture Conservation and Environment

Branch: Sustainable use of the Environment /Directorate: Waste Management

Extract from Approved Business Plan

To show Danida-supported

UEM Outputs and Budgets

1 APRIL 2006 TO 31 MARCH 2007

Waste minimation project

UEM 300.000

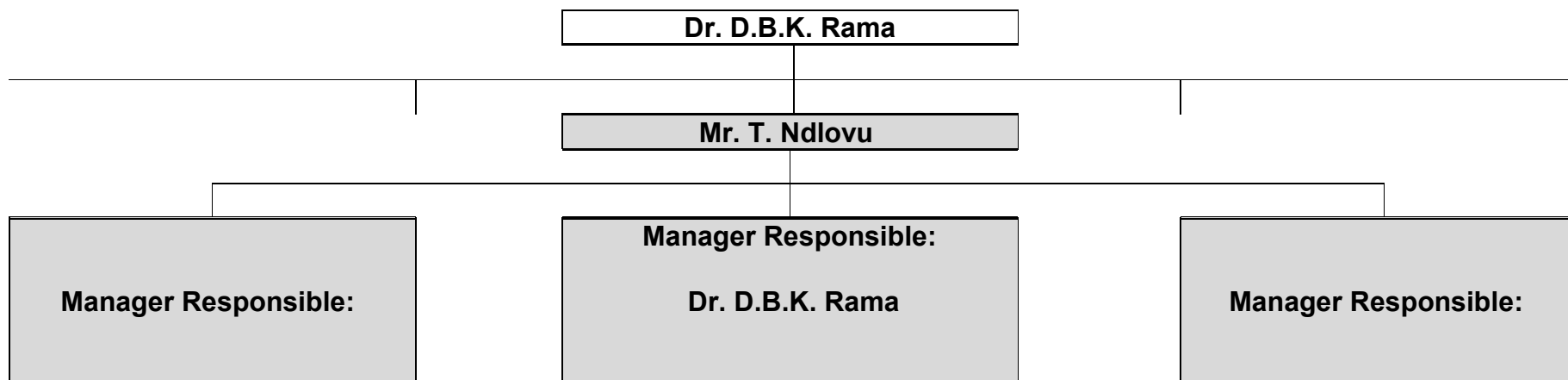
GP 616,416

As submitted by GP to CA end of April

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
Director: Waste Management	Dr. D.B.K. Rama	(011) 355 1983	082 373 7706	Dhiraj.Rama@gauteng.gov.za
Chief Director: Sustainable Use of Environment	Mr. T. Ndlovu	(011) 355 6850	082 575 6850	Thabo.Ndlovu@gauteng.gov.za

2. ACTIVITIES

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

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

Component One 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 eight outputs are taken from the Component Document - Choose the outputs relevant to your department and delete the rest)

1. The Waste Management Act implemented
2. Integrated Urban Environmental Management implemented in Gauteng province
3. The National Air Quality Management Act implemented
4. Section 20 waste facility permitting operational
5. Joint DEAT and DoH mandate on environmental health prepared and operational
6. Integrated Urban Environmental Management implemented in Western Cape province
- 7. Integrated Urban Environmental Management implemented in Gauteng province**
8. Integrated Urban Environmental Management implemented in KwaZulu-Natal province

Key Performance Area	Key Performance Indicators	Targets for 2006/2007	Key activities	Time Frames for delivery in 2006/2007	Department Budget	Danida Budget
----------------------	----------------------------	-----------------------	----------------	---------------------------------------	-------------------	---------------

Source separation at point of waste generation to identify resources Source separation at selected sites (eg. Townhouse complexes, hotel and catering centres, etc) Technological/infr astructure requirements and interventions Human behaviour change process of stakeholders Job creation through collection/recyclin g strategies Waste collection	Waste Minimisation Plan for Gauteng developed, approved and adopted. Recycling strategies for compost, paper and glass developed	Develop a waste minimisation plan for Gauteng	Develop terms of reference and approval	31 May 2006	R 41,781.00	0	
			Soliciting offers, adjudicate and award.	31 July 2006	R 13,927.00	0	
			Conduct literature review and produce status quo report	30 September 2006	R 140,000.00	R 75, 000.00	
			Produce final plan	31 January 2007	R 115,000.00	R 75, 000.00	
			Waste Standard developed	Develop terms of reference and approval	31 May 2006	R 44,758.00	0
				Soliciting offers adjudicate and award.	31 July 2006	R 10,950.00	0
				Waste standard document produced	31 January 2007	R 250,000.00	R 150, 000.00

3. SIX-MONTHLY REPORTING AND MONITORING GUIDELINE TABLE

KEY RESULT AREA	KEY ACTIVITIES / OUTPUTS	PERFORMANCE MEASURES		PROGRESS / STATUS	EXPENDITURE	
		TARGET DATE	INDICATOR		Department Budget	Danida UEM Budget
Waste minimisation plan for Gauteng	Develop terms of reference and approval	30 September 2006	TOR signed by HOD		R 41,781.00	0
	Soliciting offers, adjudicate and award.	30 September 2006	Consultant appointed		R 13,927.00	0
	Conduct literature review and produce status quo report	30 September 2006	Report as per TOR	As per agreed project schedule	R 140,000.00	R 75, 000.00
	Produce final plan	31 March 2007	Plan produced	As per agreed project schedule	R 115,000.00	R 75, 000.00
Waste Standard	Develop terms of reference and approval	30 September 2006			R 44,758.00	0
	Soliciting offers adjudicate and award.	30 September 2006			R 10,950.00	0

	Waste standard document produced (based on findings of pilot)	31 March 2007	Waste separation and collection standard as per outcome of pilot	As per agreed project schedule	R 250,000.00	R150, 000.00
--	---	---------------	--	--------------------------------	--------------	--------------