

KZN Department of Agriculture and
Environmental Affairs
(Environmental Support Services)

Extract from Approved Business Plan

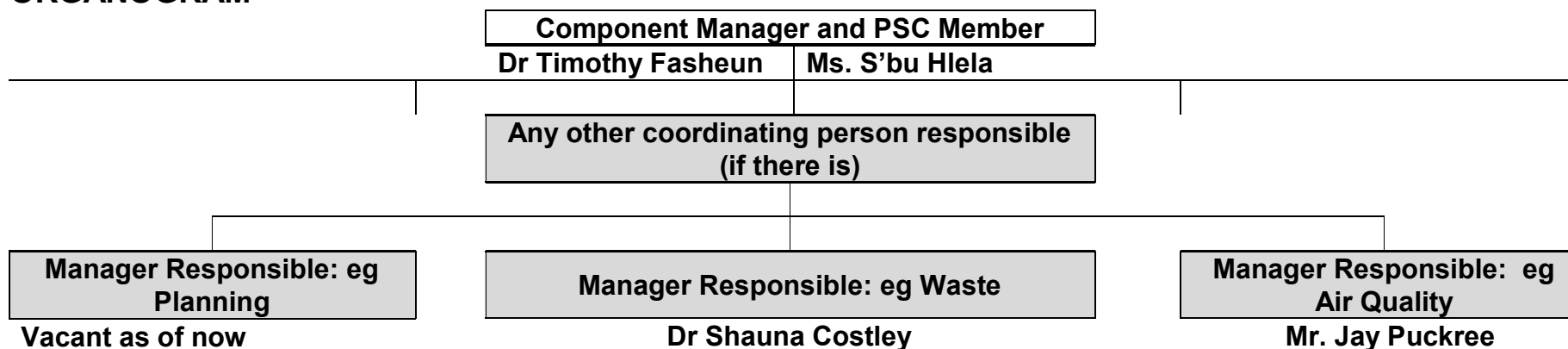
To show Danida-supported
UEM Outputs and Budgets

1 APRIL 2006 TO 31 MARCH 2007

1. GENERAL DESCRIPTION

1.1 NAME OF DIRECTORATE / DEPARTMENT: Environmental Support Services

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
Manager: Environmental Support Services	Dr. Timothy Fasheun	033 - 3559621	082 446 7112	fasheunt@dae.kzntl.gov.za
Position of mandated alternate member of Programme Steering Committee	Ms S'bu Hlela	033 355 9429	082 809 4861	hlelas@dae.kzntl.gov.za
Official position of manager responsible for thematic area xxx (eg air quality)	Mr. Jay Puckree	033 355 9430	082 337 7326	puckee@dae.kzntl.gov.za
Senior Environmental Specialist: Waste	Dr. Shauna Costley	033 - 355 9419	082 806 2662	costleys@dae.kzntl.gov.za

Management	Timothy Fasheun	033 - 3559621	082 446 7112	fasheunt@dae.kzntl.gov.za
Official position of manager responsible for thematic area xxx (eg planning)	Vacant as of now	033 355 9436		

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:

1. Integrated Urban Environmental Management implemented in KwaZulu-Natal province
 - a. Development of Integrated Waste Management Plan
2. Development of an Environmental Management Framework for (selected municipality)
3. Determination of measures for the control of poor air quality through an air quality implementation plan
 - a. Develop an Air Quality Management Plan for the KZN Province

Key Performance Area	Key Performance Indicators	Targets for 2006/2007	Key activities	Time Frames for delivery in 2006/2007	Department Budget	Danida Budget
1. To plan for the integrated management of waste and chemicals in KwaZulu Natal	Develop a provincial integrated waste management plan	Status Quo Analysis Priority municipalities identified Business plans received and approved Draft IWMPs received from identified municipalities	Consultation with relevant municipalities	1st quarter	R50 000	
			Municipal progress report Gap analysis and priority municipalities requiring assistance identified	2nd quarter	R50 000	
			Support to the identified municipalities	3rd quarter	R2 000 000	R500 000
			Draft municipal IWMPs received	4th quarter	R100 000	

Key Performance Area	Key Performance Indicators	Targets for 2006/2007	Key activities	Time Frames for delivery in 2006/2007	Department Budget	Danida Budget
2. Development of an Environmental Management Framework for (selected municipality)	MOA (DAEA/Consultant) Inception Report Steering Committee notes.		Phase 1: Project Mobilization	Sep- Nov 2006	R5,000	
3. Develop an Air Quality Management Plan for the KZN Province			Phase 2: Local Environmental Audit	Nov- Feb 2007	R145,000	R 125 000
	Stakeholder Workshops Steering Committee notes Summary Report		Phase 3: Information and planning processes & development of EMF	Feb – May 2007	R300,000	R100 000
	Stakeholder Workshops Steering Committee notes Assessment reports Draft EMF		Phase 4: Framework Utilization	May – July 2007	R100,000	R20 000
	Stakeholder Workshops Steering Committee notes Final EMF Close-out Report					
	Reports		Make the findings available to DEAT for inclusion in the designing of courses, guidelines and tools	Sep 06- July 07		

Draft Plan in place	Air quality database	Status quo analysis and work-shopping municipalities	1st quarter	R25 000	R15 000
		Development of air quality database	2nd -3rd quarter	R275 000	R240 000
		Draft Report for comments	4th quarter		R10 000

3. SIX-MONTHLY REPORTING AND MONITORING GUIDELINE TABLE

KEY RESULT AREA (related to achievement of outputs)	KEY ACTIVITIES / OUTPUTS	PERFORMANCE MEASURES		PROGRESS / STATUS	EXPENDITURE	
		TARGET DATE	INDICATOR		Danida UEM Budget	Department Budget

