

UEM PSC # 3 4-2 TABLE - 6 month Progress Report, UEM C1 2006, APR-SEP.xls

Page 1 of 1

Progress during the six month period compared to output targets and budget for the year

A	B	C	D	E	F	G	H	I	J	K	L
Budget line	Partner	Output Target	Output result (by end of SEP 2006)	Budget, PSC 2006-0426	Expenditure, end of SEP 2006	Pridicted spending by end of budg. Year	Predicted (by Oct 2006) NON-spending by end of budget year	Predicted NON- spending in % of budget	Predicted completion, date	Comments	Proposed action
1	DEAT	1 <sup>st</sup> National Air Quality Governance in SA, Lekgotla successfully hosted	Accomplished	500,000	500,000	500,000	-	-	2006-10		
2	DEAT	Sedibeng Environmental Monitoring Framework set up and operational	TOR developed and submitted to DEAT DG for approval	1,500,000	-	-	1,500,000	100%	2008-03	Capacity constraints.	Will be finished during next budget year
3	DEAT	Waste Act implemented	<b>Not started, as the Act has not reached Parliament.</b>	300,000	-	-	300,000	100%	2008	Act not reached Parliament. No report. No revised time plan	Make strategy for the implementation for the upcoming law.
4	DEAT	Landfill permitting implementation plan finalised Strategy to address landfill permitting backlog developed	<b>No info</b>	500,000	-	-	500,000	100%	?	No report. No revised time plan.	Make revised time plan and follow this.
5	DEAT	NA employed for 12 months	Selection procedure done. Awaits formalities before employment	600,000	-	300,000	300,000	50%	?	Awaits formalities (Oct 2006)	Employ as soon as possible
6 and 8	DEAT and DOH	Environmental Health Study	TOR completed Tender and execution to be done	500,000	-	500,000	-	0%	2007	Tender and execution to be done Time plan to be settled on meeting in Nov.	Follow time plan
7	DEAT	Short Term TA Pool, N+P	2 TOR Cat. Of IDEAs with 26 partner proposals	2,000,000	-	700,000	1,300,000	65%	2007	See Manual + Catalogue of IDEAS.	Procurement + execution, according to requests.
8	Health			To DEAT							
9	Gauteng	Waste minimation plan developed Waste Standard Document Produced	TOR developed Consultants appointed for both tasks	300,000	-	300,000	-	0%			
10	Gauteng	Hazardous Waste Study	TOR completed Tender advertised	500,000	-	30,000	470,000	94%	2007-05	Revised time plan in place	Follow plan
11	Gauteng	EMF for 2 cities	TOR developed Tender to be advertised	1,200,000	-	500,000	700,000	58%	2007-06	Revised time plan in place	Follow plan
12	KZN	Development of Integrated Waste Management Plans	First meetings held	500,000	-	500,000	-	0%	2007	Will be completed before end of Budg. Year	Follow plan
13	KZN	Environmental Monitoring Framework for one city	First meetings held	265,000	-	-	265,000	100%	2007	Application for budget change upcoming.	
14	KZN	Air quality data base	Project not yet commenced. Awaiting internal award of tender	245,000	-	-	245,000	100%	2007	No revised time plan	Make revised time plan and follow this.
15	W Cape	Implementation of Haz Waste Management Plan	TOR Tender completed, signature expected soon.	500,000	-	-	500,000	100%	2007	Time plan to be settled as part of the engagement of the winning consultants	Follow time plan
16	W Cape	Development of 3 manuals on SDF	TOR Tender has shown that funds reach for only 2	500,000	-	-	500,000	100%	2007-05	Budget change request on its way	Follow time plan of this request.
<b>TOTALS</b>				<b>9,910,000</b>	<b>500,000</b>	<b>3,330,000</b>	<b>6,580,000</b>	<b>66%</b>			
budget						5%					
budget				100%		34%	66%				