

UEM PROGRAMME**SIX-MONTHLY REPORTING AND MONITORING TABLE****NAME OF PROVINCIAL DEPARTMENT:** GAUTENG DEPARTMENT AGRICULTURE, CONSERVATION AND ENVIRONMENT**DATE:** 2 OCTOBER 2006**REPORTING PERIOD:** APRIL 06- SEPTEMBER 06**PROJECT 1:** Gauteng Hazardous Waste Management Plan

KEY RESULT AREA	KEY ACTIVITIES / OUTPUTS	PERFORMANCE MEASURES		PROGRESS / STATUS	EXPENDITURE	
		TARGET DATE	INDICATOR		Department Budget	Danida UEM Budget
Gauteng Hazardous Waste Management Plan	• Develop TOR	15 May 06	TOR approved	TOR approved on 16 Aug 06	Staff	R0
	• Invite proposals	30 May 06	Proposals invited	Tender advertised on 15 Sep 06	Staff (cost not deducted from Waste Directorate Budget)	R0
	• Appoint consultant	31 Oct 06	Consultant not appointed to date	Closing date for submission of proposals is 12 Oct 06. The review of proposals will be finalised as soon as possible after submission	Staff	R0

	• Inception and literature review phase	Inception – 01 Nov 06 Literature review – 15 Dec 06	Inception meeting completed Literature review completed	Consultant to be appointed	R 70 000 (30 Dec 06)	R 30 000 (30 Dec 06)
	• Stakeholder interaction	Workshops on: 1) 15 Jan 07 2) 13 Mar 07 3) 30 Apr 07 4) 24 May 07	Workshops completed	Consultant to be appointed	R 50 000 (15 Jan 07 & 13 May 07)	R 50 000 (30 Apr 07 & 24 May 07)
	• Draft Status Quo Report	01 Mar 07	Draft Status Quo Report completed	Consultant to be appointed	R 230 000 (15 Mar 07)	R 70 000 (15 Mar 07)
	• Final Status Quo Report	13 Apr 07	Final Status Quo Report completed	Consultant to be appointed	R 0	R 100 000 (27 Apr 07)
	• Draft Gauteng Hazardous Waste Management Plan	13 Apr 07	Draft Plan completed	Consultant to be appointed	R 0	R 175 000 (27 Apr 07)
	• Final Gauteng Hazardous Waste Management Plan	11 May 07	Final Plan completed	Consultant to be appointed	R 0	R 75 000 (25 May 07)
Total					R 350 000	R 500 000

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<p>Source separation at point of waste generation to identify resources</p> <p>Source separation at selected sites(eg. Townhouse complexes, hotel and catering centres, etc)</p> <p>Technological/infrastructure requirements and interventions</p> <p>Human behaviour change process of stakeholders</p> <p>Job creation through collection/recycling strategies</p> <p>Waste collection standards for identified scenarios</p>	<p>Waste Minimisation Plan for Gauteng developed, approved and adopted.</p> <p>Recycling strategies for compost, paper and glass developed</p>	<p>Develop a waste minimisation plan for Gauteng</p>	<p>Develop terms of reference and approval</p>	<p>31 May 2006</p>	<p>R 41,781.00</p>	<p>0</p>	
			<p>Soliciting offers, adjudicate and award.</p>	<p>31 July 2006</p>	<p>R 13,927.00</p>	<p>0</p>	
			<p>Conduct literature review and produce status quo report and Workshops</p>	<p>30 September 2006</p>	<p>R 140,000.00</p>	<p>R150, 000.00</p>	
			<p>Produce final plan</p>	<p>31 January 2007</p>	<p>R 115,000.00</p>	<p>R150, 000.00</p>	
			<p>Waste Standard developed</p>	<p>Develop terms of reference and approval</p>	<p>31 May 2006</p>	<p>R 44,758.00</p>	<p>0</p>
				<p>Soliciting offers adjudicate and award.</p>	<p>31 July 2006</p>	<p>R 10,950.00</p>	<p>0</p>
				<p>Waste standard document produced</p>	<p>31 January 2007</p>	<p>R 250,000.00</p>	<p>R 150, 000.00</p>

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		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	ToR Signed,	R 41,781.00	0
	Soliciting offers, adjudicate and award.	30 September 2006	Consultant appointed	Request to send proposals made. Closing Date 14/09. Consultant to be evaluated.	R 13,927.00	0
	Conduct literature review and produce status quo report	30 September 2006	Report as per TOR	Consultant to be appointed before. Lit Review as per agreed project plan	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		TOR Approved	R 44,758.00	0
	Soliciting offers adjudicate and award.	30 September 2006		Consultant appointed, Inception done	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	They have started working on the project as per agreed paln	R 250,000.00	R150, 000.00

Please note the following with respect to progress regarding the Danida-approved Hazardous Waste Component of GDACE.

1. The business plan that we submitted for the hazardous waste component indicated 5 deliverables, namely:
 - a. Status Quo for hazardous waste in Sedibeng (GDACE = R 100 000 & **Danida = 150 000**)

- b. Status Quo for hazardous waste in Gauteng (GDACE = R 200 000 & **Danida = 150 000**)
 - c. Literature review (national / international approaches (GDACE = R 100 000 & **Danida = 100 000**)
 - d. Waste exchange pilot feasibility study (GDACE = R 27 195.74 & **Danida = 100 000**)
 - e. Strategy for Gauteng (GDACE = R 0 & **Danida = 0**) – to commence in 2007 / 2008 with own budget
1. Instead of 5 separate deliverables, GDACE has tied all these deliverables into a single project (i.e. the Gauteng Hazardous Waste Management Plan)
 2. GDACE has R 350 000 available for this project and not R 427 000 as indicated in our original submission. Therefore, the total budget available is R 350 000 + R 500 000 (Danida) = R 850 000
 3. A separate Status Quo Report will not be compiled for Sedibeng on its own. Instead a Status Quo Report will be compiled for the entire Gauteng
 4. The tender has been advertised on 15 September 2006. Closing date for submissions is 12 October 2006. We are aiming to appoint a consultant (signed contract included) by 31 October 2006

5. No funds have been spent to date

6. We don't have a detailed cost breakdown at this stage. This will only be available after the appointment of a consultant. A possible breakdown of costs and deliverables are indicated in the progress table below (possible payment dates indicated in brackets). Please note that it is proposed to utilise the entire GDACE budget before the end of March 2007, whereas Danida funds will be used for payment of deliverables in April and May 2007. **Project completion is estimated for the end of May 2007.**