

**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:** Regional EMF incorporating parts of the City of Johannesburg Metropolitan Municipality and City of Tshwane Metropolitan Municipality

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	Finalised	0	Staff time
	• Development and finalisation of TOR	May –June 06	TOR approved	Draft TOR developed	0	Staff time
	• Invite proposals	June –July 06		Tender to be advertised in October 06. Appointment expected early December		
	• 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	Dec- February	R320 000	Staff time
	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			R100 000	
	Public Participation & Project Management	Dec- March				
Desired State of the Environment	Mapping of environmental zones	Sep- Nov 06	Desired state map	February-March	R80 000	Staff time
	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	March- May 07	R235 000	Staff time
	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	March- June 07		Staff time
Environmental Management Plan	Identify stakeholder responsibilities and guidelines	Feb 07	Plan finalised	June 07	R80 000	

Finalisation of EMF	Collate different outputs into an EMF (Map and Report)	Feb 07	EMF document	June 07	R235 000	
	Stakeholder workshop	Feb-March 07		June- July 07		
	Presentation to HOD and MEC	March 07	MEC sign-off	August 07		
Public participation and project management	Carry-out PPP and project management	June 06- March07		March- August 07	R150 000	

**Notes**

1. There has been a five months delay in the initiation of the project owing to the fact that the project period coincided with the implementation of the new EIA Regulations which required a substantial amount of time to prepare for.
2. Allocated budget for this financial year will therefore not be fully utilised as a result of the delay. The bulk of the work (and expenditure) will only take place during the first quarter of the next financial year.
3. Our calculation is that we can realistically spend only R500 000 this financial year and the rest in the next financial year. Although the total budget allocated for the project is R1 200 000, it is anticipated that the project will cost +- R1.6m (actual costs will be determined after the tender period).