

Date: 15 January 2007

Contact person: Mr P Ncube

Gauteng Department of Agriculture Conservation and Environment

Branch: Sustainable Use of the Environment

Directorate: Environmental Planning and Impact Assessment

Extract from Approved Business Plan

to show Danida-supported

UEM Outputs and Budgets

1 APRIL 2007 TO 31 MARCH 2008

UEM-2007-budget line:

EMF incorporating parts of:

City of Johannesburg Metropolitan Municipality and

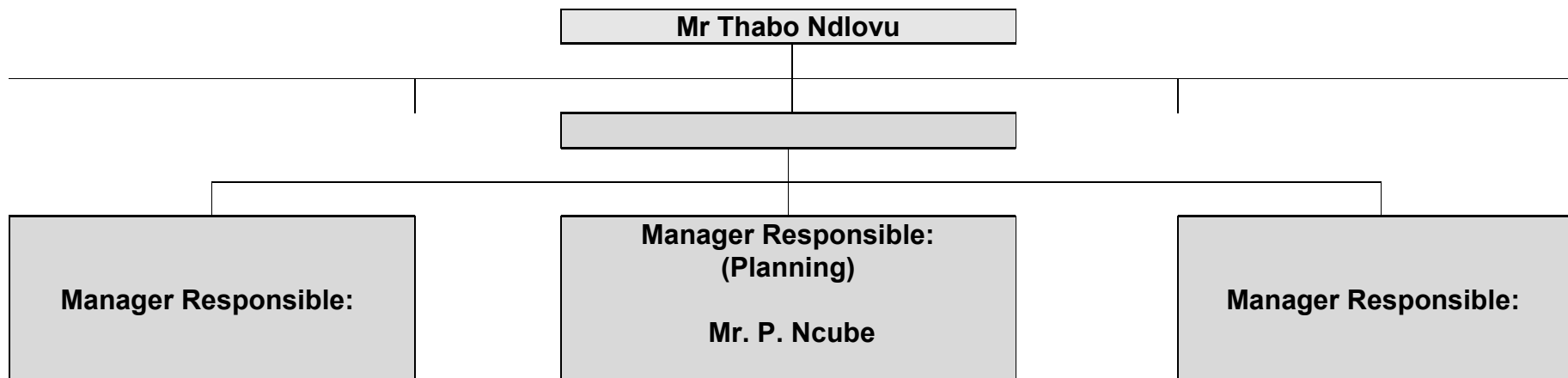
City of Tshwane Metropolitan

1,200,000 R

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
Official Position of component manager in your province / national department	Mr. T. Ndlovu	(011) 355 1281	082 902 7853	Thabo.Ndlovu@gauteng.gov.za

(ie overall person accountable for UEM Programme and PSC representative)				
Position of mandated alternate member of Programme Steering Committee				
Director: Environmental Planning and Impact Assessment	Mr. P. Ncube	(011) 355 1953	082 451 7120	Pirate.ncube@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:

1. Integrated Urban Environmental Management implemented in Gauteng province

Key Performance Area (Imm Obj)	Key Performance Indicators (Out)	Targets for 2006/2007	Key activities	Time Frames for delivery in 2006/2007	Department Budget	Danida Budget
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Development of a Regional EMF incorporating parts of the following municipalities: City of Johannesburg Metropolitan Municipality and the City of Tshwane Metropolitan.	Environmental Management Framework adopted by the MEC	Study completed and consolidated EMF submitted	<ul style="list-style-type: none"> • Appointment of services providers • Prepare Draft status quo report <ul style="list-style-type: none"> – literature review – identification and mapping of key natural resources and sensitivity of the area – mapping of existing land uses and infrastructure services – spatial representation of the status quo – circulate for and obtain comments 	March 2007	0 (except staff time)	
				April-June 2007		R320 000
				July- Sept 07		R80 000
				Oct 07		R235 000
				November 07		R80 000
				Dec-Jan 2008		R235 000
				Jan 2008		R100 000

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IDP

- formulation process
- Departmental comment on the draft IDP

					Staff time	R 1.200.000
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3. SIX-MONTHLY REPORTING AND MONITORING GUIDELINE TABLE

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	Feb 07	BP sign-off				
	• Development and finalisation of TOR	Oct 06	TOR approved				
	• Appointment of consultants	March 07	Appointment letter			Staff time	
Development of Status Quo Report	Finalisation of consultants work plan and delivery schedule	March 07	Statement of works finalised		R320 000	Staff time	
	Literature review	April 07- June 07	Status quo report				
	Primary data gathering and collation	April 07 –June 07					
	Mapping of natural resources and development pressure zones	April 07- June 07					
	Project & Steering committee meetings	April 07- June 07					
	Public participation/review						
	Final status quo report	July 07					
	Desired State of the Environment	Mapping of environmental zones		July- Oct 07		Desired state map	

	Public participation					
	Identify conflict areas (environmental zones vs. land development pressures)		Conflict areas highlighted			
Environmental Control Zones	Spatially represent different zones	July- Oct 07	Zonation map		R235 000	
	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	Oct 07	Strategies finalised			
Environmental Management Plan	Identify stakeholder responsibilities and guidelines	Oct- Nov 07	Plan finalised		R80 000	
Finalisation of EMF	Collate different outputs into an EMF (Map and Report)	Nov 07	EMF document		R235 000	
	Stakeholder workshop	Dec 07 - Jan 08				
	Presentation to HOD and MEC	Jan 08	MEC sign-off			
Public participation and project management	Carry-out PPP and project management	May 07- Jan 08			R250 000	