

Gauteng

Department of Agriculture Conservation and Environment

Branch: Sustainable use of the Environment /Directorate: Waste Management

Extract from Approved Business Plan

To show Danida-supported
UEM Outputs and Budgets

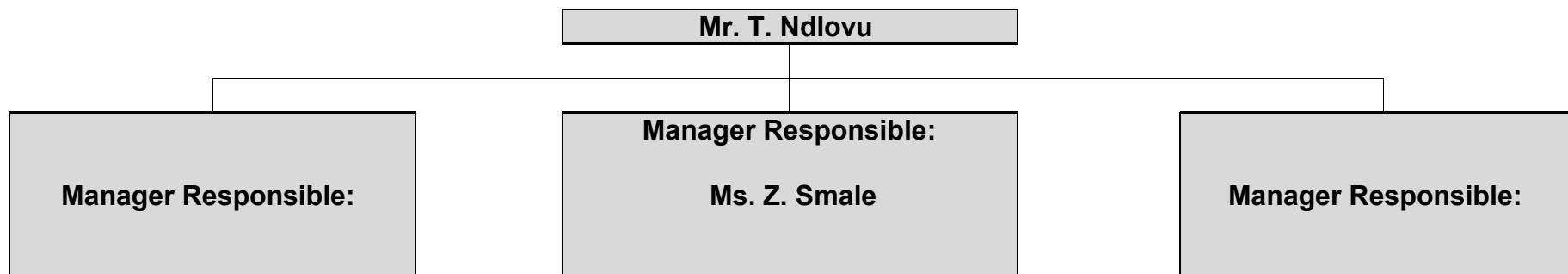
1 APRIL 2007 TO 31 MARCH 2008

UEM-budget Line Waste Minimisation Plan for Gauteng, 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
Chief Director: Sustainable Use of Environment	Mr. T. Ndlovu	(011) 355 6850	082 575 6850	Thabo.Ndlovu@gauteng.gov.za
Acting Director: Waste Management	Ms. Z. Smale	(011) 355 1927	083 440 9080	Zingisa.smale@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:

(These eight outputs are taken from the Component Document - Choose the outputs relevant to your department and delete the rest)

1. Integrated Urban Environmental Management implemented in Gauteng province

Key Performance Area	Key Performance Indicators	Targets for 2007/2008	Key activities	Time Frames for delivery in 2007/2008	Department Budget	Danida Budget
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Waste Minimisation	Waste Minimisation Plan for Gauteng developed, approved and adopted.	Develop a waste minimisation plan for Gauteng	Review previous TOR	30 January 2007	Personnel	0
			Review tenders and award tender	31 March 2007	Personnel	0
Stakeholder engagement	1 Stakeholder engagement report produced		Literature Review and Status Quo Report	30 June 2007	R 124, 252	0
			Stakeholder engagement	31 August 2007	R 100,000	0
Gap & needs analysis	1 Gap & Needs analysis report produced		Stakeholder engagement report	30 September 2007	0	R 100 000
			Gap analysis	31 October 2007	0	R 100,000
Waste standards integration	1 Report produced	Waste minimization for identified priority waste streams taking into consideration relevant waste standards and best practice	Prioritisation of waste streams for minimization	31 December 2007	R 100,000	0
Waste Minimisation plan		Final waste minimization plan				

3. SIX-MONTHLY REPORTING AND MONITORING GUIDELINE TABLE

KEY RESULT AREA	KEY ACTIVITIES / OUTPUTS	PERFORMANCE MEASURES		PROGRESS / STATUS	EXPENDITURE	
		TARGET DATE	INDICATOR		Department Budget	Danida UEM Budget
Waste minimisation plan for Gauteng	Terms of reference produced and approved	30 January 2007	TOR signed by HOD		0	0
	Final plan	31 March 2007	Plan produced			
	Soliciting offers, adjudicate and tender awarded	31 March 2007	Consultant appointed		0	0
	Literature review conducted + status quo report produced	30 June 2007	Report as per TOR		R 124, 252	
	Stakeholders engaged	31 August 2007	Minutes			
	Stakeholder engagement report	30 September 2007	Report as per TOR		R 100,000	R 100,000
	Gab analysis + Needs analysis produced	31 October 2007	Report as per TOR			R 100,000
Report of waste standards produced	31. December 2007	Report as per TOR		R 100,000		
FINAL Waste Minimation Plan produced	29. Feb. 2008	The plan is published and available		R 200,000		

