

Date: January 2007  
Contact person: Dr. T. A Fasheun

Department of Agriculture and Environmental Affairs  
Directorate: Environmental Planning and Coordination Services

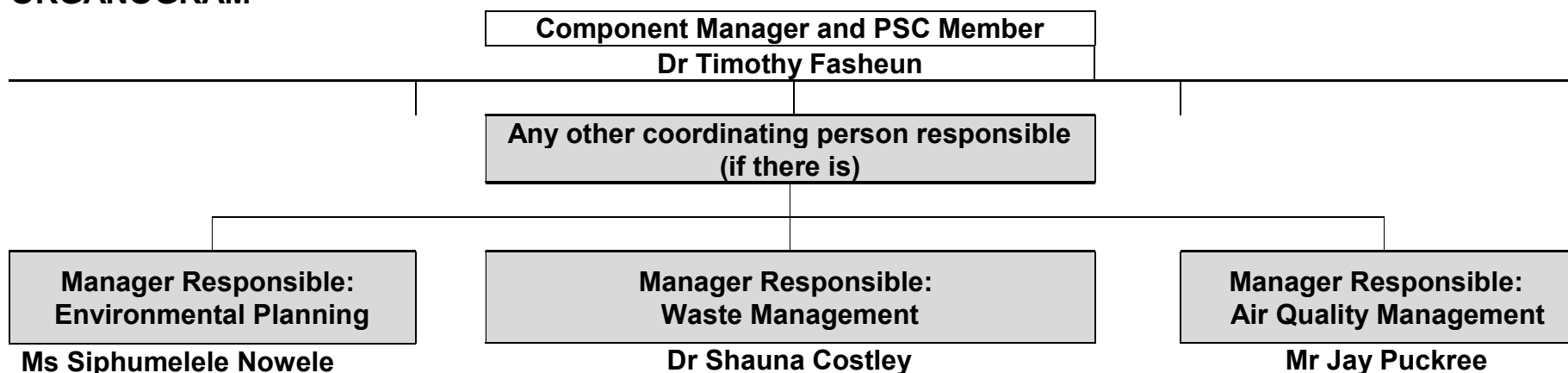
Extract from Approved Business Plan  
To show Danida-supported  
UEM Outputs and Budgets

**1 APRIL 2007 TO 31 MARCH 2008**

**1. GENERAL DESCRIPTION**

**1.1 NAME OF DIRECTORATE / DEPARTMENT: Environmental Support Services**

**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
Manager: Environmental Planning and Co-ordinating Services	Dr. Timothy Fasheun	033 - 3559621	082 446 7112	fasheunt@dae.kzntl.gov.za
Deputy Manager: Planning and Coordination	Ms Siphumelele Nowele	033 355 9689	082 4618810	<a href="mailto:Siphumelele.Nowele@dae.kzntl.gov.za">Siphumelele.Nowele@dae.kzntl.gov.za</a>
Deputy Manager: Waste and Chemicals Management	Dr. Shauna Costley	033 - 355 9419	082 806 2662	<a href="mailto:costleys@dae.kzntl.gov.za">costleys@dae.kzntl.gov.za</a>

Deputy Manager: Air quality	Mr. Jay Puckree	033 355 9430	082 337 7326	puckee@dae.kzntl.gov.za
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## **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. Framework in place for integration of Urban Environmental Management in planning
2. Integrated Urban Environmental Management implemented in KwaZulu-Natal province

**THEMATIC AREA: AIR QUALITY**

**UEM-2007 Budget line:  
Compilation of emission inventory database for the KZN Province  
R200.000**

Key Performance Area	Key Performance Indicators	Targets for 2007/2008	Key activities	Time Frames for delivery in 2006/2007	Department Budget	Danida Budget
Compilation of an emission inventory database for the KZN Province	Number of municipalities and districts visited to obtain emission inventory data	Database to be completed at the end of June and operational September 07	Six District Municipalities to be contacted for the period April 2007 to 1 June 2007	31 March 2007 DAEA's Time Frame	R300,000	R200,000
			GIS to be completed by 10 June 2007			
			Document to be sent to stakeholders for comment			
			Report subject to peer review			
			First Draft for comment			
			Integrate comments and info into final Document			
			Final Document on Emission Inventory database for the KZN Province and Report submitted to donor			

## 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
Compilation of emission inventory database for the KZN Province	Consult with Traffic dept to ascertain vehicle population	January 2007	No of vehicles in the city and est emission factors	This has commenced. Municipalities are being consulted to secure this info.		
	Meet with industries and distribution of Emission Inventory Questionnaire	January 2007	Ensure correct info is obtained to populate database	Questionnaire distributed to solicit requisite information.		
	Establish emission from biomass burning	February 2007	Sources of biomass needs to be indicated and frequency of burns	In the absence of data, emission factors will be used or modelling		
	Determine emissions i.e. criteria and non-criteria pollutants	May 2007	Ranking as to the concentration of pollutants and substances	This will be done at the end of the study.		
	Ranking of pollutants in each district	Jun 2007	Reports on ranking.	To be concluded at the end of the study.		
	Database to be completed at the	Jun 2007	?			
	Database operational	September 07	?			

**THEMATIC AREA: WASTE MANAGEMENT**

**UEM-2007 BUDGET LINE:  
5 district WMPs developed  
R500.000**

Key Performance Area	Key Performance Indicators	Targets for 2007/2008	Key activities	Time Frames for delivery in 2007/2008	Department Budget	Danida Budget
1. To plan for the integrated management of waste and chemicals in KwaZulu Natal	Number of district waste management plans developed and ready for political approval.	5 District WMPs.	Consultation with and submission of motivations from departmental district offices and district municipalities	30 Jun 2007		
			5 priority district municipalities identified	30 Jun 2007		
			Agreements made with 5 municipalities to develop a district waste municipality plan.	30 Jun 2007		
			Business plans incl. time tables + budgets from municipalities received, processed and approved + funds transferred.	30 Jun 2007	R250 000	R500 000
			Draft WMPs received from DMs	31 Sep 2007		
			Consultations and follow up on major milestones.	As needed.		

			5 Municipal IWMPs received, which are all ready for approval and implementation. Quality assessed and reported	31 Mar 08		
			Expenditure reports received from DMs	Ongoing		

## SIX-MONTHLY REPORTING AND MONITORING GUIDELINE TABLE

*Please fill in the planned reporting from your Business Plan*

KEY RESULT AREA	KEY ACTIVITIES / OUTPUTS	PERFORMANCE MEASURES		PROGRESS / STATUS	EXPENDITURE	
		TARGET DATE	INDICATOR		Danida UEM Budget	Department Budget
To plan for the integrated management of waste and chemicals in KwaZulu Natal	Consultation with and submission of motivations from departmental district offices and district municipalities	30 Jun 2007	<i>Motivations submitted</i>			
	5 priority district municipalities identified	30 Jun 2007	<i>5 DMs identified</i>			
	Agreements made with 5 municipalities to develop a district waste municipality plan.	30 Jun 2007	<i>Agreements signed by DMs and Dept</i>		R500 000	R250 000
	Business plans incl. time tables + budgets from municipalities received, processed and approved + funds transferred.	30 Jun 2007	<i>Business plans received</i>			

	Draft WMPs received from DMs	31 Sep 2007	5 draft WMPs received			
	Consultations and follow up on major milestones.	As needed.	Number of consultations			
	5 Municipal IWMPs received, which are all ready for approval and implementation. Quality assessed and reported	31 Mar 08	5 municipal WMPs received			
	Expenditure reports received from DMs	Ongoing	Expenditure reports received			

**THEMATIC AREA: PLANNING**

**UEM-2007 Budget line:  
Development of an Environmental Management Framework:  
Umhlathuze Municipality  
KZN Province  
R490 000**

**DRAFT EMF IMPLEMENTATION PLAN AND BUDGET**

<b>K E Y P E R F O R M A N C E A R E A</b>	<b>KEY PERFORMANCE INDICATORS</b>	<b>T A R G E T S F O R 2007/2008</b>	<b>KEY ACTIVITIES</b>	<b>D E P A R T M E N T B U D G E T</b>	<b>DANIDA BUDGET</b>
Development of the Umhlathuze / NPA EMF	Project Feasibility Investigation and Approval	31/10/2006	Inception meeting	10 000	NIL
		10/11/2006	Submit project proposal to DAEA for formal approval		
		17/11/2006	Formal approval of project to UM/NPA		
		17/11/2006	Obtain examples of ToR for the project and MoU agreement		
		27/11/2006	Meeting to discuss ToR, MoU and Implementation Plan		
		01/12/2006	Approval from Council and Head Office to undertake project		
		31/01/2007	Finalisation of MoA between UM, NPA, DANIDA and DAEA based on example	35 000	NIL
	Phase 1 : Project Mobilization	31/01/2007	Press release : Project Mobilization & invitation to participate (I&AP's)		
		31/01/2007	Drafting of detailed ToR for appointing of lead consultant		
		16/02/2007	Public participation : ToR		
		31/03/2007	Finalisation of ToR and tender process		

	30/04/2007	Adjudication and appointment of lead consultant		
	11/05/2007	Draft detailed project data requirements, implementation plan and budget		
	11/05/2007	Approval : Detailed project requirements, implementation plan and budget		
	To be determined if applicable	Budget for expenses in excess of grant funding (if required)		
Phase 2 : Local Environmental Audit	29/06/2007	Preparation: <ul style="list-style-type: none"> <li>• GAP analysis : Information requirements;</li> <li>• Draft detailed ToR for specialist studies;</li> <li>• Public participation : Information requirements and ToR for specialist studies</li> <li>• Appoint specialist to undertake additional studies</li> </ul>	965 000	490 000
	01/07/2008	Data gathering and analysis (incl specialist studies, issues identification and public participation)		

\*\*\* Please Note

- Due to unforeseen delays the projects was only started in November 2007
- Please note that in terms of the project proposal and the implementation plan the time frames as well as the key activities will change significantly

## SIX-MONTHLY REPORTING AND MONITORING GUIDELINE TABLE

REPORTING PERIOD: **October - December 2006**

KEY RESULT AREA (related to achievement of outputs)	KEY ACTIVITIES / OUTPUTS	PERFORMANCE MEASURES		PROGRESS / STATUS	EXPENDITURE	
		TARGET DATE	INDICATOR		Danida UEM Budget	Department Budget
Project Mobilization	Project Mobilization Workshop	Nov 2006	Project initiated, stakeholders informed	<ul style="list-style-type: none"> <li>1st stakeholder meeting held on 31 October 2006,</li> <li>project and its requirements explained</li> <li>roles and responsibilities discussed and agreed</li> </ul>	nil	10 000
	Draft implementation plan, proposed budgets and dates  Submission of project proposal to DEAT for approval			Implementation Plan and Budget drafted  Project Proposal Submitted to DEAT	<ul style="list-style-type: none"> <li>Meeting held with the Municipality and other stakeholders to finalise the implementation plan and identify the project steering committee members</li> <li>Project proposal submitted to the international advisor and queries raised addressed</li> <li>Two meetings held with country advisor to discuss the project</li> <li>Copy of TOR solicited from Ekurhuleni Municipality and disseminated to all stakeholders</li> </ul>	