

Date: 17 March 2008

Contact person: Sibusisiwe Hlela

DEPT OF ENVIRONMENTAL AFFAIRS AND TOURISM

Branch: Environmental Quality and Protection

Environmental Impact Management

Extract from Draft Business Plan to show DANIDA-supported
UEM Outputs and Budgets

1 APRIL 2008 TO 31 MARCH 2009

UEM 2008 budget line

Sedibeng EMF (Roll over from 2006 R1,5mil budget)

R 836 582.14

Chrissiesmeer EMF

R 500 000.00

Finalising EMF guideline document

R 250 000.00

UEM 2009 budget line

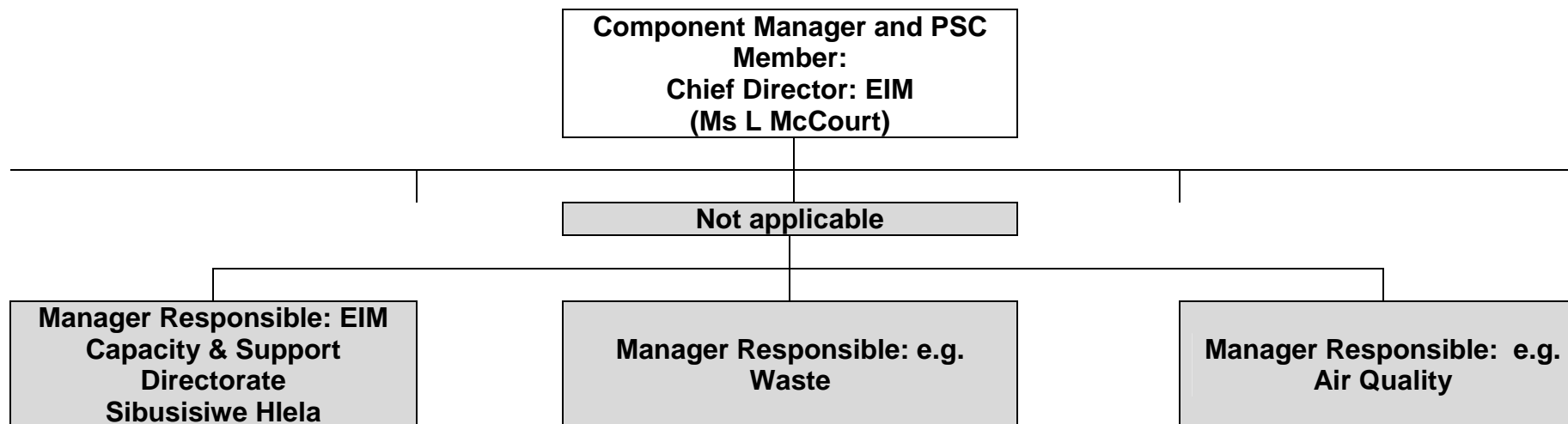
Chrissiesmeer EMF

R 500 000.00

1. GENERAL DESCRIPTION

1.1 NAME OF DIRECTORATE / DEPARTMENT: **Chief Directorate: Environmental Impact Management**

1.2 ORGANOGRAM



1.3 NAMES OF MANAGERS RESPONSIBLE FOR REPORTING AND SIGNING OFF ON UEM FUNDS

POST	NAME OF INCUMBENT	CONTACT DETAILS		
		Tel:	Mobile:	e-mail
Chief Director: Environmental Impact Management.	Lize McCourt	012 310 3972	082 5640401	lmccourt@deat.gov.za
Director – EIM Capacity & Support	Sibusisiwe Hlela	012 310 3045	083 3888024	shlela@deat.gov.za
Director: EIM Capacity & Support	Sibusisiwe Hlela	012 310 3045	083 3888024	shlela@deat.gov.za
Official position of manager responsible for thematic area: planning: Chief Director: Environmental Impact Management	Lize McCourt	012 310 3972	082 5640401	lmccourt@deat.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:

Development of an Environmental Management Framework for the Sedibeng District Municipality – to serve as a national pilot

Key Performance Area	Key Performance Indicators	Targets for 2008/2009	Key activities	Time Frames for delivery in 2008/2009	Department Budget	Danida Budget
Efficient and effective Environmental Impact Management System	Environmental Management Frameworks (EMFs) developed	Develop a national pilot District level EMF for the Sedibeng District Municipality	Development of Status Quo Report	March 2008	Staff Time	R 836 582.14
			Desired State of the Environment	April 2008	Staff Time	
			Environmental Control Zones	May 2008	Staff Time	
			Environmental Management Plan	June 2008	Staff Time	
			Finalisation of EMF	June 2008	Staff Time	
			Gazette EMF	Sept 2008	Staff Time	
		Development of the Chrissiesmeer EMF	Develop TORs	April 2008	Staff Time	R 500 000.00 (2008-2009 budget)
			Appoint service provider	September 2008	Staff Time	
			Development of Status Quo Report	December 2008	Staff Time	
			<i>Desired State of the Environment</i>	<i>April 2009</i>	<i>Staff Time</i>	

Key Performance Area	Key Performance Indicators	Targets for 2008/2009	Key activities	Time Frames for delivery in 2008/2009	Department Budget	Danida Budget
			<i>Environmental Control Zones</i>	<i>July 2009</i>	<i>Staff Time</i>	<i>R 500 000.00(2009-2010 budget)</i>
			<i>Environmental Management Plan</i>	<i>October 2009</i>	<i>Staff Time</i>	
			<i>Finalisation of EMF</i>	<i>January 2010</i>	<i>Staff Time</i>	
			<i>Gazette EMF</i>	<i>March 2010</i>	<i>Staff Time</i>	
	Finalise the EMF guideline	2008/2009	Develop TORs	May 2008	Staff Time	R200, 000.00
			Appoint Service Provider	July 2008	Staff Time	
			Consideration of comments received based on the already published draft guideline and the lessons learnt from the Sedibeng EMF	August 2008	Staff Time	
			Develop EMF guideline in line with the amended legislation	November 2008	Staff Time	
			Distribute to Provinces for comments	Mid-Jan- to Mid- February 2009	Staff Time	
			Consolidate comments	February 2009	Staff Time	
			Gazette final guideline	March 2009	Staff Time	

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

Preliminary	Acceptance of the Business Plan	July 2006	BP sign-off	Original Project Proposal and Business Plan approved by UEM PSC	Staff Time, etc	
	Development and finalisation of TOR	August 2006	TOR approved	Completed		
	Invite proposals	October 2006	BID Documentation	Completed		
	Appointment of consultants	January 2007	Appointment letter	Completed		
Development of Status Quo Report	Finalisation of consultants work plan and delivery schedule	March 2007	Service Level Agreements	Amended SLA circulated to GDACE, SDM & DEAT for ratifications	Staff Time, etc	
	Literature review	June 2007	Status quo report	Some Provincial and Municipal Studies/Documents have been obtained and the study initiated		
	Primary data gathering and collation			Completed		
	Mapping of environmental attributes and development pressure zones			Completed		
	Project & Steering committee meetings			Ongoing		
	Public participation/review			Background Information Document drafted.		
	Final status quo report					
Desired State of the Environment	Mapping of environmental zones			Sept 2007	Desired state map	70% Complete
	Public participation	21% Complete				
	Identify conflict areas (environmental zones vs. land development pressures)	Conflict areas highlighted	5% Complete			
Environmental Control Zones	Spatially represent different zones	Nov 2007	Zonation map	70% Complete	Staff Time	
	Develop decision support guidelines relative to each zone		Guidelines document	0% Complete		

	Consultation with stakeholders		Meeting minutes, comment and response reports	21% Complete		
Strategies for different natural resources areas-agriculture, open spaces, sensitive areas etc	Develop relevant strategies as required	Feb 2008	Strategies finalised	0% Complete	Staff Time	
Environmental Management Plan	Identify stakeholder responsibilities and guidelines		Plan finalised	0% Complete		
Finalisation of EMF	Collate different outputs into an EMF (Map and Report)		EMF document	0% Complete		
	Stakeholder workshop			0% Complete		
	Presentation to HOD and MEC	MEC sign-off	0% Complete			
Public participation and project management	Carry-out PPP and project management	Aug 2008		0% Complete	Staff Time	
Gazette EMF	Prepare documentation for gazetting as prescribed in EIA Regulations	March 2008	Gazette	0% Complete		