

Chapter 3

Employees: DAYCARE					
Job Level	Year -1	Year 2012/2013			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3		0	0	0	#DIV/0!
4 - 6		0	0	0	#DIV/0!
7 - 9		0	0	0	#DIV/0!
10 - 12		2	2	0	0%
13 - 15		0	0	0	#DIV/0!
16 - 18		0	0	0	#DIV/0!
19 - 20		0	0	0	#DIV/0!
Total		2	2	0	0%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.* T 3.14.4

Note: The above table only reflects the Day Care office, as the SPU office is included in T3.2.4.4 and is not reflected here. The SPU office is included in the Executive office.

COMMENT ON THE PERFORMANCE OF CHILD CARE; AGED CARE; SOCIAL PROGRAMMES OVERALL:

These programmes are catered for within the budget & operations of all other departments

T 3.14.7

COMPONENT E: ENVIRONMENTAL PROTECTION

This component includes: pollution control; biodiversity and landscape; and costal protection.

INTRODUCTION TO ENVIRONMENTAL PROTECTION

The aesthetical appearance of every city is based on the landscaping of public open spaces through greening and beautification initiatives. In addition, the long term sustainability of a city is largely dependent on a healthy eco-system, within which waste and pollution are minimised and carefully managed.

T 3.14

Chapter 3

3.15 POLLUTION CONTROL

INTRODUCTION TO POLLUTION CONTROL

The promulgation of the National Environmental Management Air Quality Act, 2005, (AQA) redefined the role which BCMM is required to play in terms of Air Quality. BCMM attained Metro status in May 2011, which increased BCMM's responsibility in this field, making it legally bound to also undertake the Air Emission Licensing function. In terms of the AQA and related National legislation and policy, BCMM's functions include:

Development of an Air Quality Management Plan (AQMP) for incorporation into BCMM's Integrated Development Plan.

Assessment and identification of priority pollutants, sources and areas.

Monitoring of ambient air quality.

Monitoring of emissions from sources and areas by the development and maintenance of an emissions inventory.

Establishment of local emission standards, should this be necessary, to improve air quality in the area.

Appointment of an Air Quality Officer.

Provision of the Air Emission Licensing function.

T 3.15.1

SERVICE STATISTICS FOR POLLUTION CONTROL

In May 2012 Council designated the Chief Environmental Health Practitioner, in charge of the Health Department's Environmental Pollution Unit, as the Municipality's Air Quality Officer, and in July 2012 Council approved and adopted an Air Quality Management Plan for the City. The Municipality commenced monitoring ambient air quality in 2007 and currently operates two state of the art automated air quality monitoring stations measuring a range of air pollutants as well as meteorological parameters. The air quality monitoring program has established that the air quality in the City generally complies with acceptable National Standards. In June 2012 a service provider appointed by BCMM completed the project for the development of an air emission inventory for the City. The Municipality has not as yet taken on the air emission licensing function due to capacity challenges. The Eastern Cape Provincial Air Quality Officer is presently performing this function.

T 3.15.2

Chapter 3

Pollution Control Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2011/2012		2012/2013		213/2014	2014/2015	2015/2016	Target
		Target	Actual	Target	Actual				
Service Indicators (i)	(ii)	(iii)	(iv)	(v)	(vi)	(viii)	(ix)	(x)	(x)
Service Objective: To deliver sustainable infrastructure that supports social and economic development									
Promote sustainable management and conservation of all BCMM natural resources	Water:								
	Air: Develop and Implement and Air Quality Management Plan	100%	100%	100%					
T 3.15.3									

Chapter 3

COMMENT ON THE PERFORMANCE OF POLLUTION CONTROL OVERALL:

Financial Performance Year 0: Pollution Control					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	150	-	122	-	#DIV/0!
Expenditure:					
Employees	890	1,203	1,119	568	-112%
Repairs and Maintenance	2	4	4	1	-290%
Other	250	672	794	210	-219%
Total Operational Expenditure	1,142	1,879	1,916	779	-141%
Net Operational Expenditure	992	1,879	1,794	779	-141%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					
<i>T 3.15.5</i>					

Buffalo City has two fixed state of art continuous air monitoring stations located at Beaconsfield Road East London and in Zwelitsha. These stations monitor meteorological conditions and the following pollutants:

Sulphur dioxide concentrations,

Nitrogen dioxide concentrations,

Particulate matter smaller than 10 microns,

Ozone concentrations, and

Carbon monoxide concentrations.

During the period under review none of the pollutants monitored exceeded the National Ambient Air Quality Standards.

T 3.15.7

Chapter 3

3.16 BIO-DIVERSITY; LANDSCAPE (INCL. OPEN SPACES); AND OTHER (EG. COASTAL PROTECTION)

INTRODUCTION BIO-DIVERSITY AND LANDSCAPE

Climate change has been identified as one of the threats to development in BCMM, which requires that the Metro carefully considers its vulnerability. A Climate Change Strategy is crucial developing a better understanding of the implications of this phenomenon on the Metro.

The South African Constitution (Section 24) and the National Environmental Management Act, 1998 (Act No. 107 of 1998) clearly articulate the right of every South African citizen to a healthy environment. Based upon these pieces of legislation, and in response to the challenge of Local Agenda 21, BCMM has embarked upon a process of developing an Integrated Environmental Management Plan and an Integrated Coastal Zone Management Plan (IEMP & ICZMP).

Furthermore, in order to promote a healthy lifestyle, BCMM undertakes the establishment of play parks within all regions of BCMM. The priority in this regard is to provide recreational facilities and promote tree planting. During the financial year under review, ten (10) sites were levelled in preparation of development, play park equipment and furniture was installed and thirty (30) trees were planted on the newly established sites.

T 3.16.1

Employees: environmental services					
Job Level	Year -1	Year 2012/2013			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3		174	164	10	6%
4 - 6		202	188	14	7%
7 - 9		38	30	8	21%
10 - 12		13	10	3	23%
13 - 15		2	2	0	0%
16 - 18		2	2	0	0%
19 - 20		0	0	0	#DIV/0!
Total		431	396	35	8%

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Chapter 3

Financial Performance Year 0: Bio-Diversity; Landscape and Other						R'000
Details	Year -1	Year 0				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	727	318	318	348	9%	
Expenditure:						
Employees	59,134	61,610	61,559	63,009	2%	
Repairs and Maintenance	3,770	3,840	4,015	3,718	-3%	
Other	14,094	12,961	13,889	14,086	8%	
Total Operational Expenditure	76,998	78,411	79,463	80,812	3%	
Net Operational Expenditure	76,270	78,093	79,146	80,464	3%	
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>						T 3.16.5

Capital Expenditure Year 0: Bio-Diversity; Landscape and Other						R' 000
Capital Projects	Year 0					
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	9,100	12,880	7,908	-15%		
Security CCTV Beach Front	-	1,000	63	100%	1,000	
Chainsaw -A11/57	-	6	6	100%	6	
Desktop Computer - A11/96	-	7	7	100%	7	
BCMM Fleet Management System	3,100	3,100	-	-	10,600	
BCMM Fleet	6,000	6,000	5,767	-4%	36,000	
Traffic and Law Enforcement Fleet	-	2,645	1,955	100%	2,645	
Desktop Computer - A12/27	-	9	7	100%	9	
Wireless Backbone : KWT - A12/12	-	43	43	100%	43	
Telemetry Equipment - A12/50	-	70	60	100%	70	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>						T 3.16.6