



## water affairs

Department:  
Water Affairs  
REPUBLIC OF SOUTH AFRICA

MINISTRY OF WATER AND  
ENVIRONMENTAL AFFAIRS

2011 -09- 01

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### MINISTER OF WATER AND ENVIRONMENTAL AFFAIRS

### NATIONAL ASSEMBLY: QUESTION 1692 FOR WRITTEN REPLY

A draft reply to the above question asked by Mrs D A Schäfer (DA) is attached for your consideration.

ACTING DIRECTOR-GENERAL

DATE: *1/09/2011*

DRAFT REPLY APPROVED/AMENDED

*with*  
*Amend page 2 of 3 of the responses and send through to Parliament*

MRS B E E MOLEWA, MP  
MINISTER OF WATER AND ENVIRONMENTAL AFFAIRS

*Amended*  
*08/09/11*

DATE: *06.09.2011*



NATIONAL ASSEMBLY

**FOR WRITTEN REPLY**

**QUESTION NO 1692**

**DATE OF PUBLICATION IN INTERNAL QUESTION PAPER: 24 JUNE 2011  
(INTERNAL QUESTION PAPER NO. 18)**

**1692. Mrs D A Schäfer (DA) to ask the Minister of Water and Environmental Affairs:**

- (1) What is the detailed expenditure breakdown for the Ministry sub-programme under Programme 1: Administration in the (a) 2007-08, (b) 2008-09, (c) 2009-10 and (d) 2010-11 financial years;
- (2) (a) what was the actual budget increase each year, expressed as a percentage, for funds allocated to this sub-programme and (b) how is the increase for each specified financial year justified?

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**REPLY:**

- (1)  
and
- (2)(a) A detailed expenditure break down for the ministry and actual budget increase expressed as percentage (%) change is as follows:

| YEAR ON YEAR BUDGET COMPARISON - 2007/08 - 2008/09 |              |               |                        |            |
|--|--------------|---------------|------------------------|------------|
| SUB-PROGRAMME                                      | 2007/08      | 2008/09       | INCREASE<br>(DECREASE) | % CHANGE   |
|  | R'000        | R'000         | R'000                  |            |
| <b>MINISTRY</b>                                    | <b>4,926</b> | <b>10,238</b> | <b>5,312</b>           | <b>107</b> |
| <b>Economic Classification</b>                     |              |               |                        |            |
| Compensation of Employees                          | 4,160        | 5,011         | 851                    | 20         |
| Goods and Services                                 | 430          | 4,957         | 4,527                  | 1,152      |
| Payment for Capital Assets                         | 336          | 270           | (66)                   | (24)       |
| <b>TOTAL</b>                                       | <b>4,926</b> | <b>10,238</b> | <b>5,312</b>           | <b>107</b> |

| YEAR ON YEAR BUDGET COMPARISON - 2008/09 - 2009/10 |               |               |                        |           |
|--|---------------|---------------|------------------------|-----------|
| SUB-PROGRAMME                                      | 2008/09       | 2009/10       | INCREASE<br>(DECREASE) | % CHANGE  |
|  | R'000         | R'000         | R'000                  |           |
| <b>MINISTRY</b>                                    | <b>10,238</b> | <b>14,902</b> | <b>4,664</b>           | <b>46</b> |
| <b>Economic Classification</b>                     |               |               |                        |           |
| Compensation of Employees                          | 5,011         | 6,108         | 1,097                  | 23        |
| Goods and Services                                 | 4,957         | 8,065         | 3,108                  | 63        |
| Payment for Capital Assets                         | 270           | 729           | 459                    | 70        |
| <b>TOTAL</b>                                       | <b>10,200</b> | <b>14,902</b> | <b>4,664</b>           | <b>46</b> |

| YEAR ON YEAR BUDGET COMPARISON - 2009/10 - 2010/11 |         |         |                        |          |
|--|---------|---------|------------------------|----------|
| SUB-PROGRAMME                                      | 2009/10 | 2010/11 | INCREASE<br>(DECREASE) | % CHANGE |
|  | R'000   | R'000   | R'000                  |          |
|  |         |         |                        |          |

|                                |               |               |               |            |
|--------------------------------|---------------|---------------|---------------|------------|
| <b>MINISTRY</b>                | <b>14,902</b> | <b>35,512</b> | <b>20,610</b> | <b>138</b> |
| <b>Economic Classification</b> |               |               |               |            |
| Compensation of Employees      | 6,108         | 14,649        | 8,541         | 140        |
| Goods and Services             | 8,065         | 16,781        | 8,716         | 108        |
| Payment for Capital Assets     | 729           | 4,082         | 3,353         | 460        |
| <b>TOTAL</b>                   | <b>14,902</b> | <b>35,512</b> | <b>20,610</b> | <b>138</b> |

(2)(b) Explanation of how the increase for each specified year financial year justified.

The expenditure outcome of the Ministry has increased from R4,9 million in 2007/08 to R10,2 million in the 2008/09 financial year by 331%, the increase was mainly as result of the expansion of the support of structure in the office of the ministry as well as ministerial events. The expenditure on compensation of employees had increased from R4, 1 million in 2007/08 financial year to R5 million in 2008/09 financial year due to the appointment of the Special Advisor (Trevor Blazer) in the ministry. The expenditure on goods and services had increase from R430 thousand rand to R4, 9 million due to ministerial events and international trips which includes amongst the following

The Ministerial International trips in financial year 2007/2008 were four and increase in financial year 2008/2009 to 10 International trips

The Ministerial events included four International trips for financial year 2007/08 which are:

- African Ministers Council on Water(AMCOW) in Brazzaville
- 7<sup>th</sup> International AFDB Conference/OECD Forum
- World Water Week in Stockholm
- Working Visit in Japan

The Ministerial Events for financial year 2008/2009 include the following ten International trips:

- The Minister Accompanied the President to Swaziland
- CSD 16 in United States of America(New York)
- Singapore International Water Week 2008
- International symposium: Women, Water and Waste- The Minister delivered the Keynote Address
- 11<sup>th</sup> Session of the African Union in Egypt
- Visiting Spain on DWAF stand and attend the EXBO
- World Water Week in Stockholm
- Bilateral and visit Mohale and Khatse Dam in Lesotho
- Signing of Cross border agreement in Botswana
- SADC Minister's of Water in Tanzania

An Increase of the budget from R10, 2 million in 2008/09 to R14,9 million in 2009/10 financial year is result of the shift of the budget to Ministry to fund the roll-out of the ministerial Imbizo's (Ministerial Public Participation). The expenditure on compensation of employees had increased from R5 million to R6, 1 million due to the appointment of support staff for both the Minister and the Deputy Minister. Prior to financial year 2009/10 the Department did not have a Deputy Minister appointed and as result of this appointment in financial year 2009/10, the Compensation of employee's expenditure increased. The number of officials appointed from financial year end 2008/09 to 2009/10 in Minister and Deputy Minister's Support offices increased from thirteen to twenty six.

The Ministerial events for 2007/2008 which included 10 International trips increased in financial year 2008/2009 to 19 International trips and these trips are:

- Major Economic Forum in France
- Special session on Climate Change in Libya
- Major Economic Forum on Climate Change in Italy
- accompanied the Minister of Mineral and Energy to attend EU's Energy and Environment in Sweden



- Attended the EU Energy and Environment Minister's Conference
- Attended an Executive Committee(AMCOW-EXCO) meeting in Nigeria
- Accompanied the Minister of Mineral and Energy to attend special attend special session on climate change in Addis Ababa.
- Attended Major Economies Forum and United Nations General Assembly in Washington and New York
- Attended 35<sup>th</sup> session on United Nations Educational Scientific and Cultural Organization(UNESCO) General Conference in France
- Attended Major Economies Forum on Energy and Climate Change and 4t edition of the European Development and 1<sup>st</sup> ITUC World Women's Conference in Sweden
- Attended an informal Ministerial meeting on Climate Change in Spain
- Attended formal Ministerial consultations (Pre-COP) in Denmark
- Attended the Basic Ministerial Co-ordination meeting in Beijing, China
- Attended Climate Change Conference in Denmark
- Basic Ministerial meeting in New Delhi
- World Economic Forum in Switzerland
- State Visit to United Kingdom, London
- Water World Day in New York
- State visit to Uganda

The expenditure in Ministry increased in 2009/10 financial year because both the Minister and the Deputy Minster serves two portfolios (The Department of Water Affairs and The Environmental Affairs) and as result the expenditure in respect of travelling and accommodation which relates to Environmental Affairs was incurred by the Department of Water Affairs

An Increase from R14, 9 million in 2009/10 to R35, 5 million in 2010/11 is mainly as a result of Ministerial Imbizos which includes amongst the following

- The Launch of the Water Purification Project in Mpumalanga Province
- Launch of a Community Green Park Centre in Eastern Cape
- Public Participation Programmes in Free State (Boschoff), Mpumalanga (Emerlo, Ntunda village and Moutse)
- Launch of Trans-Caledon Tunnel Authority (TCTA) projects
- Handing over of Rain Harvesting Water Tanks with the Department of Energy
- Handing over of JoJo Tanks in North West ( Lekgalong)
- Floods Disaster costs at the beginning of 2011

The Ministerial events also includes International trips and it increased from nineteen (19) in financial year 2009/10 to thirty seven (37) International trips 2010/11

- 11<sup>th</sup> Special Session of the Governing Council in Indonesia
- Conference for African Environmental Leaders in Namibia
- 15<sup>TH</sup> Meeting Conference of the Parties in Qatar
- Handover cheque for Management of Fire in Lesotho
- COP6 of Plenipotentiaries in Nairobi
- Global Oceans Conference in France
- Global Summit of Woman Gov. Ministers in China
- Cross Borders Clean-up Campaign in Lesotho
- GEF Assembly (4 Global Env. Facility) in Uruguay
- SADC Ministerial Meeting in Zimbabwe
- Vietnam Water Conference in Singapore
- Stockholm Water Week, Stockholm
- Official Visit by Deputy Minister to sign MOU on Water Co-operation in Vietnam
- State Presidents Visit to Egypt
- Visit to Vietnam to share

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