

DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND TOURISM

DEAT ANNUAL REPORT

2004/2005

PRESENTATION TO MEMBERS OF PARLIAMENT



environment & tourism
Department
Environmental Affairs and Tourism
REPUBLIC OF SOUTH AFRICA

1

PROGRAMME 1: ADMINISTRATION ACHIEVEMENTS

- * Procurement in DEAT: 38% BEE
- * Annual Financial Statements: Unqualified and 2 matters of emphasis for 04/05 – Information Systems Audit, Control over Assets
- * Gazetted uniform national/provincial budget structure (IGFR)
- * Established National Environmental Advisory Forum
- * Awarded 22 full time bursaries and 14 part time bursaries
- * 59 interns part of Internship programme in DEAT



environment & tourism
Department
Environmental Affairs and Tourism
REPUBLIC OF SOUTH AFRICA

2

**PROGRAMME 2. ENVIRONMENTAL QUALITY AND
PROTECTION**

(as per Annual Report/ENE document)

TARGETS

- * A revised EIA Regulations list of activities requiring EIAs by December 2004
- * Introduction of other appropriate environmental management tools by December 2004
- * Fully functional EQ&P compliance monitoring structure by March 2005
- * Reduction in cases of serious or repeated non-compliance by April 2005
- * Reduction in atmospheric emissions by March 2005
- * Implementation of new legislation, regulations, strategies & systems for the 3 prioritised hazardous waste streams by March 2007
- * 2 waste separation and recycling pilot projects in middle-to-high income residential areas by April 2004



environment & tourism
Department of
Environmental Affairs and Tourism
REPUBLIC OF SOUTH AFRICA

3

**PROGRAMME 2. ENVIRONMENTAL QUALITY AND PROTECTION -
ACHIEVEMENTS**

- * Published new draft EIA Regs. 120 comments received and further draft completed
- * Produced 5 IEM information documents and 2 guideline documents. Initiated the development of risk assessment guidelines.
- * Finalised and piloted EIA register and database system
- * Finalised Environmental Management Cooperation Agreement Guidelines
- * Appointed D: Compliance Monitoring in December 2004. Approved establishment of substructures & related posts in March 2005
- * Prepared for commencement of NEMA 1st Amendment Act
- * Established Environmental Management Inspectorate (EMI)
- * Designed EMI training programme
- * Increased no. of investigations followed by both criminal & administrative enforcement action
- * Mandara Trust case in progress. Signed Vesuvius compliance agreement
- * Finalised emergency incident reporting database



environment & tourism
Department of
Environmental Affairs and Tourism
REPUBLIC OF SOUTH AFRICA

4

PROGRAMME 2. ENVIRONMENTAL QUALITY AND PROTECTION -
ACHIEVEMENTS (cont)

- * Promulgated Air Quality Act
- * Completed Thor Chemicals EIA and costing
- * Initiated Secondary Asbestos study
- * Concluded preparatory work for African Chemicals Stockpile project
- * Established paper recycling pilot project in Nelspruit, Mpumalanga
- * Established Waste Exchange System pilot project in Sedibeng, Gauteng
- * Finalised Climate Change response strategy
- * Recycling MOU's negotiated (tyres + glass)



environment & tourism
Department of Environmental Affairs and Tourism
REPUBLIC OF SOUTH AFRICA

5

PROGRAMME 2. ENVIRONMENTAL QUALITY AND
PROTECTION - ACHIEVEMENTS (cont)

- * Established Buyisa-e-bag company
- * Developed Draft Asbestos regulations
- * Initiated Ozone layer protection strategy
- * Initiated landfill permitting plan handover plan from DWAF to DEAT
- * Durban South Multi Point Plan produces measurable improvement in quality of air in Durban South Basin
- * Drafted clean fuel specifications in partnership with DME



environment & tourism
Department of Environmental Affairs and Tourism
REPUBLIC OF SOUTH AFRICA

6

PROGRAMME 3: MARINE AND COASTAL MANAGEMENT
(as per Annual Report/ENE document)

TARGETS

- * 1 relief voyage per year to each destination (Antarctica, Marion and Gough Islands)
- * Increased revenue to exceed R 150 million by December 2005
- * 40% allocation to BEE in 2005
- * Establish 3 new fisheries
- * 1 enforcement officer per 5km of coastline by 2006/2007



environment & tourism
Department:
Environmental Affairs and Tourism
REPUBLIC OF SOUTH AFRICA

7

**PROGRAMME 3: MARINE AND COASTAL MANAGEMENT-
ACHIEVEMENTS**

- * Achieved R 70 million by end of financial year
- * Allocations 66% transformed i.t.o ownership, 70% SMME's
- * Established new 2 Fisheries
- * Entered into 5 compliance contracts with local authorities & SANParks.
- * Appointed 7 new Fishery Control Officers (FCO), approx 100 honorary FCOs in EC and WC
- * Established Field Unit to increase compliance coverage along West Coast
- * Transformation of fishing industry – allocated 3 950 rights, 70% SMME, 60% BEE; issued 2964 subsistence exemptions



environment & tourism
Department:
Environmental Affairs and Tourism
REPUBLIC OF SOUTH AFRICA

8

**PROGRAMME 3: MARINE AND COASTAL MANAGEMENT-
ACHIEVEMENTS (cont)**

- * Initiated long-term fishing rights process
- * Allocated large pelagics, East of Hanglip WCRL and octopus rights.
- * Completed report on proposal for rehabilitation of Fishing Harbours.
- * Received delivery of 2 Marine Protection vessels on schedule and within budget.
- * Drafted new policy framework for the White Shark Cage Diving and Boat Based Whale Watching industry
- * Promulgated 4 new Marine Protected Areas
- * Revised and amended the 4x4 Regulations



environment & tourism
Department
Environmental Affairs and Tourism
REPUBLIC OF SOUTH AFRICA

9

**PROGRAMME 4: TOURISM
(as per Annual Report/ENE document)**

TARGETS

- * 50% increase in tourism investment by March 2007
- * Timely, accurate tourism statistics monthly
- * 20% of all tourism businesses graded by December 2004
- * 4% increase in arrivals in 2004



environment & tourism
Department
Environmental Affairs and Tourism
REPUBLIC OF SOUTH AFRICA

10

PROGRAMME 4: TOURISM ACHIEVEMENTS

- * Initiated Ph 2 Global Competitiveness Study to identify priority areas of investment.
- * Released Monthly statistics. Analysis done on a quarterly basis (SAT)
- * Graded 33% of tourism accommodation establishments by December 2004 (SATGC)
- * 2.7% increase in arrivals between January and December 2004 compared to same period previously.
- * Developed Draft Tourism BEE scorecard and charter
- * International travel – R47,8 bil (Down from 53,9 bil)
- * Direct Employment in 2004 in tourism sector = 539 017



environment & tourism
Department
Environmental Affairs and Tourism
REPUBLIC OF SOUTH AFRICA

11

PROGRAMME 4: TOURISM ACHIEVEMENTS

- * Developed Tourism Quality Assurance Framework
- * Successfully implemented Sho't Left Domestic Marketing Campaign (Generated over R40 mil from R 20 mil investment)
- * Increase in Departure tax (R181 mil in '94 to R245 mil in '04)
- * Initiated development of a Tourism Satellite Account
- * Updated and circulated SMME information booklet.
- * Initiated development of business skills training programme in partnership with DBSA.



environment & tourism
Department
Environmental Affairs and Tourism
REPUBLIC OF SOUTH AFRICA

12

PROGRAMME 5: BIODIVERSITY AND CONSERVATION
(as per Annual Report/ENE document)

TARGETS

- * Approve National biodiversity strategy and plan by March 2005
- * Identify 1st protected area in terms of national conservation strategy by December 2004
- * Approve invasive species strategy by December 2004
- * Enact the Biodiversity Bill by April 2004
- * MoU and Treaty for Limpopo/Shashe by December 2004
- * Joint tourism and management plans for 5 TFCAs
- * Establish 1 new botanical garden



environment & tourism
DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND TOURISM
REPUBLIC OF SOUTH AFRICA

13

PROGRAMME 5: BIODIVERSITY AND CONSERVATION
ACHIEVEMENTS

- * DG approved NBSAP
- * Wild Coast and Blyde River Canyon Conservation Areas identified in terms of national conservation strategy
- * Included invasive species strategy in the NBSAP
- * Completed listing of threatened & protected species
- * Completed and initiated various infrastructure development projects in 6 TFCA's
- * NEM: Protected Areas Act assented to – 11 February 2004 and enforced – 01 Nov 2004
- * Draft regulations for NEM: Protected Areas Act published for public comment
- * NEM: Protected Areas Amendment Act assented to – 11 February 2005



environment & tourism
DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND TOURISM
REPUBLIC OF SOUTH AFRICA

14

**PROGRAMME 5: BIODIVERSITY AND CONSERVATION
ACHIEVEMENTS(cont)**

- * **Promulgated NEM: Biodiversity Act in June 2004**
- * **Launched South African National Biodiversity Institute on 2 December 2004 and Board appointed**
- * **Cape Floral Region inscribed on the World Heritage List**
- * **People & Parks Programme, action plan in place**
- * **Proclaimed additional 66 000 ha as national parks**
- * **Drafted policy framework for the 'norms and standards' for proposed Blyde National park**
- * **Reactivated Wild Coast Project, stakeholder consensus– received cabinet approval for approach**



environment & tourism
Department
Environmental Affairs and Tourism
REPUBLIC OF SOUTH AFRICA

15

**PROGRAMME 6: AUXILIARY AND ASSOCIATED SERVICES
Poverty Relief**

Targets by March 2007

- * **5.1 million job days**
- * **3000 permanent jobs**
- * **510 000 training days**
- * **900 new SMMEs**



environment & tourism
Department
Environmental Affairs and Tourism
REPUBLIC OF SOUTH AFRICA

16

PROGRAMME 6: AUXILIARY AND ASSOCIATED SERVICES

(cont)

Poverty Relief

Achievements

- * 864 724 job days
- * 288 permanent jobs
- * 82 827 training days
- * 454 SMMEs created and used
- * Further detail on poverty relief projects: www.thelapa.com
- * Provided HR and technical support to local government in 12 nodes
- * Provided project management support in all 9 provinces
- * Coordinator role for EPWP Environment and Culture Sector



environment & tourism

Department of Environmental Affairs and Tourism
REPUBLIC OF SOUTH AFRICA

17

AUDIT COMMITTEE REPORT

* Audit Committee reported on –

- Effectiveness of internal control
 - Internal Auditors is Price Waterhouse Coopers Inc. and Manase and Associated
 - AG placed reliance on internal audit
- The quality of monthly and quarterly reports submitted in terms of the Act
 - Audit Committee satisfied with quality of report
- Evaluation of Financial Statements
 - AC review Annual Financial Statements and find it in order
 - Reviewed AG's management letter and management
- Audit opinion
 - No qualification
- Matter of Emphasis
 - Control over assets
 - Information systems audit



environment & tourism

Department of Environmental Affairs and Tourism
REPUBLIC OF SOUTH AFRICA

18

DEAT Baseline over the MTEF period

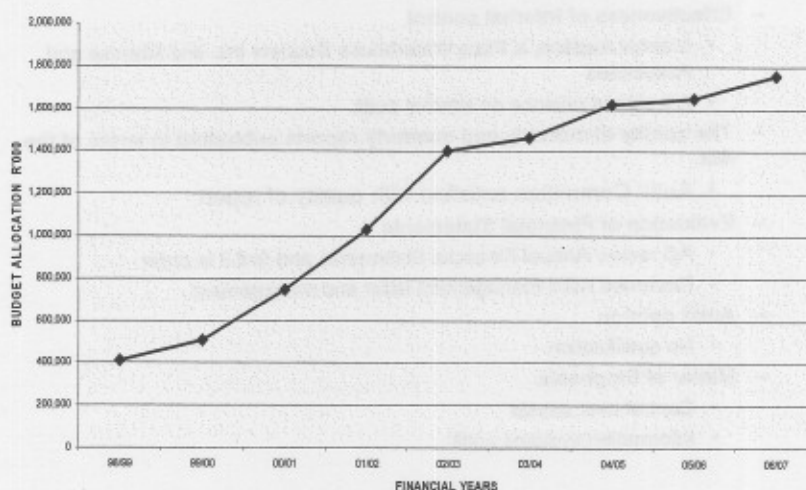
	2003/04 R'000	2004/05 R'000	2005/06 R'000	2006/07 R'000
Allocation	1 465 978	1 623 407	1 651 343	1 754 451
Percentage Increase		10,74	1,72	6,24



environment & tourism
Department
Environmental Affairs and Tourism
REPUBLIC OF SOUTH AFRICA


19

Growth in the MTEF Allocation




environment & tourism
Department
Environmental Affairs and Tourism
REPUBLIC OF SOUTH AFRICA

20

Budget Allocation per Programme			
	ENE R'000	APP R'000	EXP R'000
Administration	105 655	114 405	111 988
Environmental Quality and Protection	171 822	152 491	141 629
Marine and Coastal Management	271 961	252 664	252 664
Tourism	375 621	384 759	384 759
Biodiversity and Conservation	276 816	250 027	250 006
Auxiliary and Associated Services	421 532	497 922	492 098
Total	1 623 407	1 652 268	1 633 144
Saving / Roll-over			19 124
 environment & tourism <small>Department Environmental Affairs and Tourism REPUBLIC OF SOUTH AFRICA</small>			

21

Budget Allocation per Economic Classification			
	ENE R'000	APP R'000	EXP R'000
Compensation of employees	174 616	163 795	163 795
Goods and services	196 355	195 754	182 561
Transfers – Departmental agencies and accounts	867 891	836 079	836 079
Transfers - Households	340 000	382 184	382 184
Buildings and other fixed structures	33 327	70 188	64 364
Machinery and equipment	11 218	4 268	4 161
Total	1 623 407	1 652 268	1 633 144
Saving / Roll-over			19 124
 environment & tourism <small>Department Environmental Affairs and Tourism REPUBLIC OF SOUTH AFRICA</small>			

22

Actual Expenditure in Previous and Current Financial Year

	2003/04 R'000	2004/05 R'000
Allocation as per ENE	1 469 478	1 623 407
Plus : Roll-over		<u>28 861</u>
		<u>1 652 268</u>
Expenditure	1 435 385	1 633 144
Saving	34 093	19 124
% Saving	2,3%	1,2%
Commitments/ Roll-over	28 861	16 786
% Saving	0,4%	0,1%



environment & tourism

Department:
Environmental Affairs and Tourism
REPUBLIC OF SOUTH AFRICA

23

AGENCY/ACCOUNT	TRANSFER ALLOCATION			TRANSFER	
	Adjusted Appropriation Act	Adjustments	Total Available	Actual Transfer	% of Available Funds Transferred
	R'000	R'000	R'000	R'000	%
Marine Living Resources Fund	169,225	-	169,225	169,225	100.0%
South African Weather Service	96,924	-	96,924	96,924	100.0%
South African Tourism	81,831	8,000	89,831	89,831	100.0%
International Tourism Marketing (SA Tourism)	260,000	-	260,000	260,000	100.0%
South African National Parks	121,631	5,000	126,631	126,631	100.0%
National Botanical Institute	30,860	-	30,860	30,860	100.0%
South African National Biodiversity Institute	46,912	5,000	51,912	51,912	100.0%
Greater St Lucia Wetland Park Authority	10,196	-	10,196	10,196	100.0%
Pondoland	-	-	-	-	0.0%
Section 21 Plastic Bags	12,000	-12,000	-	-	
Other Transfers (CSIR)	500	-	500	500	100.0%
	830,079	6,000	836,079	836,079	

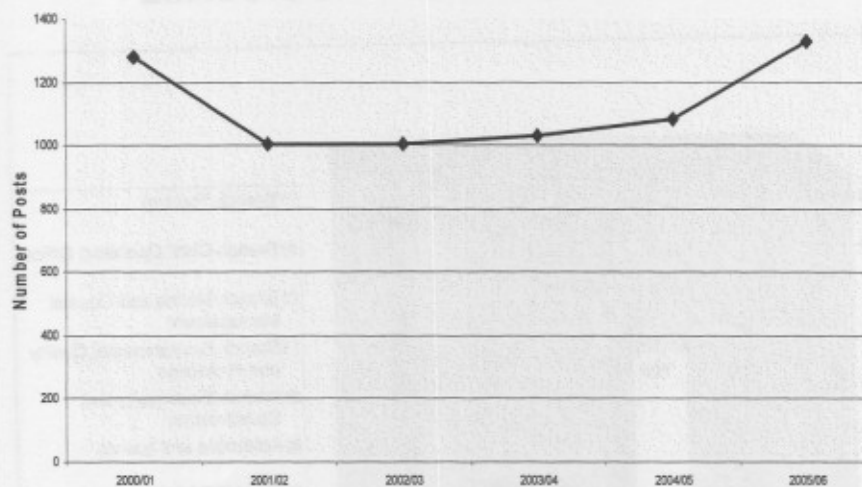


environment & tourism

Department:
Environmental Affairs and Tourism
REPUBLIC OF SOUTH AFRICA

24

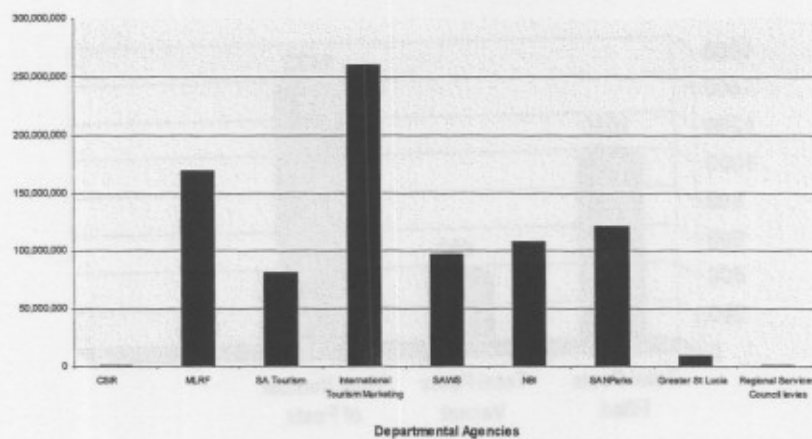
Personnel expenditure in relation to Establishment



environment & tourism
Department:
Environmental Affairs and Tourism
REPUBLIC OF SOUTH AFRICA

25

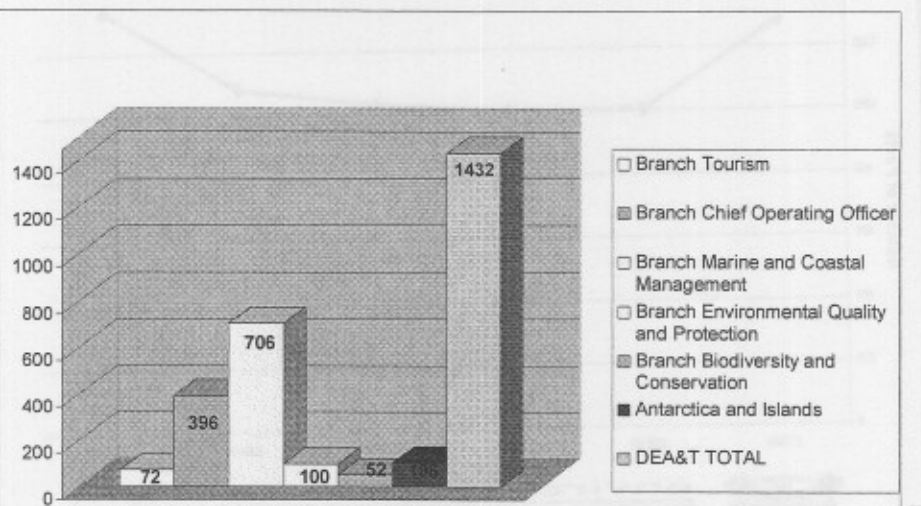
Transfer Payments



environment & tourism
Department:
Environmental Affairs and Tourism
REPUBLIC OF SOUTH AFRICA

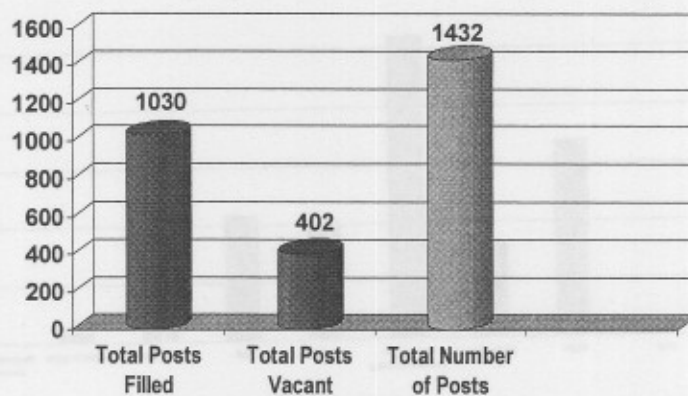
26

HR MATTERS NUMBER OF POSTS BY PROGRAMME



27

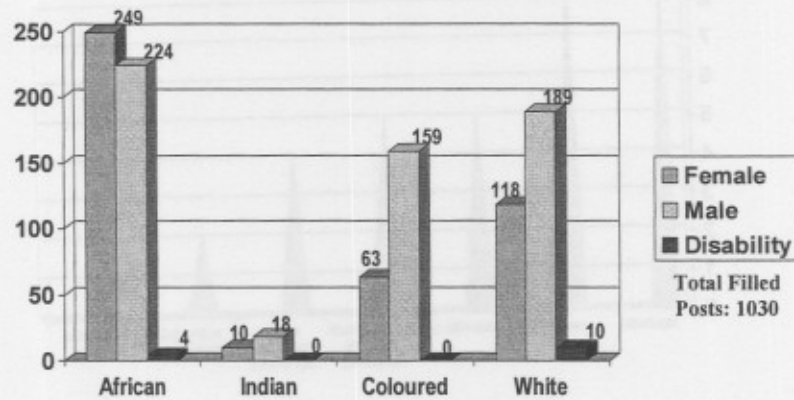
HR MATTERS Post Status



environment & tourism
Department of Environmental Affairs and Tourism
REPUBLIC OF SOUTH AFRICA

28

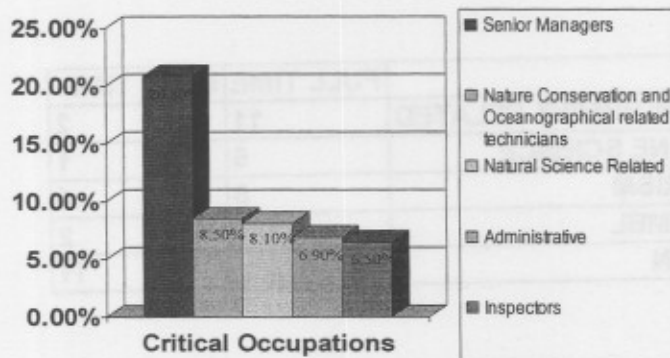
HR MATTERS RACE, GENDER and DISABILITY



environment & tourism
Department of Environmental Affairs and Tourism
REPUBLIC OF SOUTH AFRICA

29

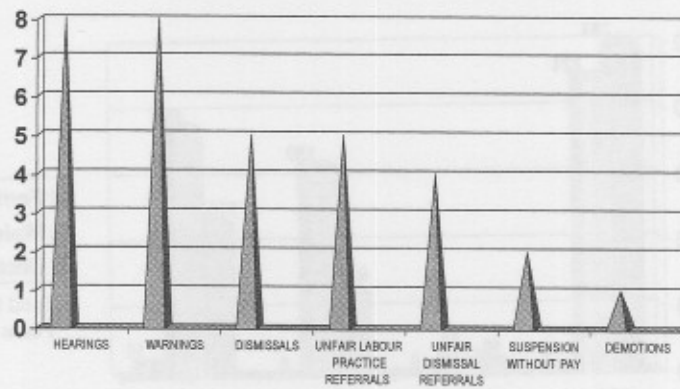
HR MATTERS TURNOVER RATE



environment & tourism
Department of Environmental Affairs and Tourism
REPUBLIC OF SOUTH AFRICA

30

HR MATTERS DISCIPLINARY ACTION



environment & tourism
Department of Environmental Affairs and Tourism
REPUBLIC OF SOUTH AFRICA

31

HR MATTERS BURSARIES

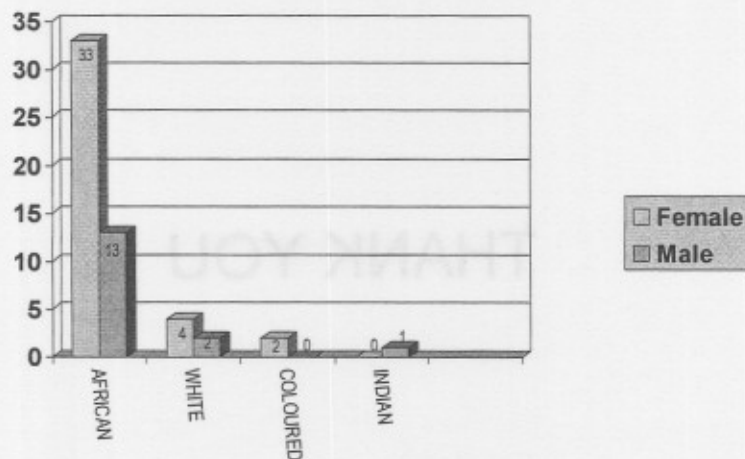
	FULL TIME	PART TIME
ENVIRONMENT RELATED	11	2
MARINE SCIENCE	6	1
TOURISM	5	1
MBA/MBL		2
ADMIN		11



environment & tourism
Department of Environmental Affairs and Tourism
REPUBLIC OF SOUTH AFRICA

32

HR MATTERS INTERNSHIP PROGRAMME



environment & tourism
Department of Environmental Affairs and Tourism
REPUBLIC OF SOUTH AFRICA

33

HR MATTERS INSTITUTIONAL REVIEW

- * The review was conducted within the context of the Public Service Regulations, with the aim of reviewing the capability of DEAT in general to engage in human resources planning to promote effective operations and service delivery through the optimum use of resources.
- * Through the review process, DEAT was able to:
 - Determine the optimization of the utilization of HR capacity,
 - Analyse the organisational structure in relation to DEAT strategic goals and mandate,
 - Analyse HR supply i.e. numbers, composition, competencies and placement, and
 - Determine a functional organisational structure.
- * The Review was instrumental in DEAT identifying 144 critical new positions to bring the Department to a functional level of capacity to enable enhanced service delivery, policy implementation and enforcement. However, very few of the new positions were filled in the year under review, contributing to the factors around the high vacancy rate of 28%. The matter is being address through a Vacancy Audit Strategy and Action Plan.



environment & tourism
Department of Environmental Affairs and Tourism
REPUBLIC OF SOUTH AFRICA

34

Department of Environmental Affairs and Tourism

THANK YOU



environment & tourism

Department of Environmental Affairs and Tourism
REPUBLIC OF SOUTH AFRICA

35

HR MATTERS INSTITUTIONAL REVIEW

- The review was conducted within the context of the Public Service Regulations, with the aim of assessing the capacity of DEAT to ensure it engages in human resources planning to promote effective service and service delivery through the efficient use of resources.
- Through the review process, DEAT was able to:
 - Determine the contribution of its different levels of capacity
 - Assess the organizational structure in relation to DEAT strategic goals and mission
 - Assess the extent to which corporate, departmental and business unit objectives are aligned
 - Determine a functional organizational structure
- The Review was instrumental in DEAT identifying 144 critical new positions to bring the Department to a functional level of capacity to ensure enhanced service delivery, policy implementation and enforcement. However, very few of the new positions were filled in the year under review, contributing to the factors around the high vacancy rate of 38%. The matter is being addressed through a vacancy filling strategy and Action Plan.

DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND TOURISM
REPUBLIC OF SOUTH AFRICA



11