

Standardized Oversight, Accountability and Reporting for Gauteng Province

(SOAR-GP)

Quarter Performance Report of Gauteng Department of Environmental Affairs for:
Quarter 2 of the 2024 / 2025 Financial Year

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[i] EXECUTIVE SUMMARY

[i] EXECUTIVE SUMMARY

This Quarterly Performance Information report reflects on the performance of the Gauteng Department of Environment for the end of Quarter 2 (i.e. July to September 2024) against predetermined annual and quarterly targets outlined in the 2024/25 Annual Performance Plan (APP). The section below outlines key priority programmes and projects that have been implemented through the Annual Performance Plan (APP) across all budget programmes and expands on key successes and achievements. Moreover, the report outlines key areas of under-performance and challenges that were experienced in the quarter under review.

The Department planned for and reported on a total of 24 indicators at the end of the second quarter. Overall, the Department achieved 67% (16) of its second quarter targets. 33% (8) of targets were not achieved for the second quarter. This can be attributed to non-achievement in Programme 1: Administration (5), and Programme 3: Environment (3).

Administration

The core function for the financial management unit in the Department is to improve financial accountability and compliance in relation to the set prescripts and regulations. The Department during the 2nd Quarter of the 2024-2025 Financial Year managed to pay 85% of Invoices within 30 days, 57% of all invoices received were paid within 15 days and 53% within the 10 working days.

The main reasons for exceeding the 10 and 15 Days were due to the following:

- The Department during the reporting under review, experienced cash flow challenges from April 2024, because of the 6000 EPWP workers' stipends being paid from goods and services budget. This impacted on the cash flow availability to pay suppliers invoices.

To mitigate against this, the Department has escalated cash flow challenges to Provincial Treasury.

The Department achieved its planned targets on the procurement on designated groups for Women and Youth only. This saw the total procurement that target businesses owned by women rise to 59% against the set target of 40%. For businesses owned by youth, 31% was achieved against 30% quarterly target. Although the Department targeted business owned by designated groups (PWDs, Military Veterans and Township based businesses) when request for procurement for <= R1000 000 are made, the department did not achieve its set targets as was anticipated. During the reporting period under review, most of the targeted groups were found to be non-tax compliant.

[i] EXECUTIVE SUMMARY

To address the non-performance of preferential procurement targets, a letter to improve on Departmental preferential procurement plans for 2024/2025 financial year has been approved. This will incorporate the following: To endorse the targeted interventions to mainstream people with disabilities, the LGBTQTI+ community, women, and youth to meaningfully participate in the departmental and broader provincial economic opportunities, and to identify commodities, services and goods which could be directed to the above-mentioned targeted groups as a departmental deliberate intent to improve the achievement of set targets as per the APP.

A Steering committee was established to discuss the implementation of the Departmental B-BBEE preferential procurement plans and reporting. A subcommittee was established which incorporate officials for BBBEE unit, transformation and SCM to come up with a plan to address the preferential procurement targets of the Department – especially for PWDs, Township based Businesses and Military Veterans. There was no irregular expenditure incurred. All tenders above the value of R2 million were completed through the open tender process.

Ntirhisano is a community outreach programme initiated by the Provincial Government to address service delivery issues. The Department continues to participate in the Ntirhisano programme and is mostly responding to challenges related to farmer support, land availability, and waste management. Five thousand three hundred and ninety-eight (5 398) cases were allocated to the Department to resolve since 2020 to date through CRM Dynamics. Five thousand seven hundred (5 700) cases have been resolved, three hundred and two (302) cases are active. A total of 5 046 work opportunities created through Tshepo 1 million against a planned target of 5 000.

Environmental Affairs

Compliance and Enforcement

The objective of this unit is to manage the development, and implementation of environmental compliance monitoring systems, enforcement of legislation and environmental authorisations.

The Department managed to issue 26 administrative enforcement notices for non-compliance with environmental management legislation. In addition, 9 completed criminal investigations were handed to the NPA for prosecution against the planned quarter target of 9. Ninety-three (93) compliance monitoring site inspections conducted for quarter 2. The target for the quarter was achieved and exceeded due to follow-ups on administrative enforcement notices issued and complaints received. Two (02) section 24G applications were finalized within 60 working days of the payment being paid in full.

[i] EXECUTIVE SUMMARY

Impact Management

The purpose of this unit is to manage the implementation of environmental impact mitigation to promote sustainable development and a safe healthy environment.

The Department only finalised 96% EIA applications received within legislated time frames. Enviro applications finalized within Legislated timeframes 25/25 = 100%, and Environment applications finalized within 30 working days 15/25 = 60%. In total, 10 applications were outside the stipulated time frames. As a corrective measure, the Department will ensure the introduction of centralized database of all applications to enable managers to track files that are likely to be out of the time frame. This will also include weekly updates of applications that require extensive consultations.

Air Quality Management

The objective of this unit is to manage the promotion of sustainable environmental management for improved quality of life by promoting acceptable ambient air quality and manage hazardous substances and other related anthropogenic activities. Only 1 (100% achievement) Atmospheric Emission License (AEL) Application was received and therefore was issued. All AEL Applications will be processed on time when received.

Waste Management

The purpose of this unit is to manage the implementation of waste management strategies and waste information systems, issues waste authorization, support local government to render appropriate waste management services and promote waste minimization in Gauteng.

A 100% of Waste Licenses were issued within legislated timeframes during the period under review. All the licenses were finalised within legislated timeframes. The Department also issued 335 Certificates due to efficient and effective connection. There were no network problems experienced during the period under review. The Department issued 17 Health Care Waste approvals due to hard work and dedication by staff as well as ensuring timeous processing of recommendations.

Biodiversity Management

The purpose of this unit is to promote equitable and sustainable use of ecosystem goods and services to contribute to economic development. A grand total of 2 322 (86%) permits were issued, the planned target of 90% was achieved. Several factors contributed to the underachievement of the target during the reporting period under review (Integrated Permit System errors; Introduction of E-submission, Depleted Ink toners and Wi-Fi contract elapsed at Fed-sure, resulting into online applications not being processed). As a corrective measure, Increased ICT support on E-submission, and SITA to improve on the system

[i] EXECUTIVE SUMMARY

Environmental Empowerment Services

The purpose of this unit is to empower communities to manage natural resources through job creation, skills development, and awareness opportunities. The Department conducted 26 environmental capacity building activities from the planned quarter target of 15. The trainings were conducted as follows: 3 - First Aider, 3 - Health and safety. 2 - EPWP Reporting, 1- Locality Capturing Process, 2 - Work Readiness, 1 - EPWP RS Training, 6 - EPWP Ministerial Determination, 1- Sustainable Agriculture, 1 - Waterwise Irrigation and 6 - Alien Vegetation Identification. There were 184 environmental awareness activities conducted against the planned quarter target of 70. The environmental awareness activities conducted in the Q1 as follows: BKB Cleanup – 35, Greening – 35, River Cleanup – 9, Women in Environment – 2, Environmental Education -1 and Waste Management – 102. A total of 28 379 Trees were planted in Q2 instead of 150 000 planned targets. The target was not met. This is because there was not enough budget to procure the required number of trees for Q2. More funds are needed to procure more trees to cover the shortfall

1. STRATEGIC PRIORITIES

1.1 DEPARTMENT / ENTITY ACHIEVEMENT OF STRATEGIC PRIORITIES			
STRATEGIC LINKAGES		STRATEGIC PLANNING	STRATEGIC REPORTING
1	2	3	4
NDP/MTSF Priority	GGT Priority	Outcome as per approved Dept Strat Plan	Summarised Dept Performance during Q2
Priority 5: Spatial integration, human settlements, and local government	Sustainable Development for Future Generations	Improved environmental protection to achieve sustainable development	One (1) application received of completed atmospheric emission licenses issued within legislated timeframes
			96% of completed EIA applications were finalised within legislated timeframes
			100% of waste licence applications were finalised within legislated timeframes.

1.2 PERFORMANCE AS PER APP TARGETS

PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS: PROGRAMME 1: ADMINISTRATION							
Programme Nr	1	Programme Name			Office of the Chief Financial Officer.		
Purpose of the Programme	To manage and facilitate the provision of financial management services.						
PLANNING					REPORTING		
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q2 Target	Q2 Actual Achievement	Reason for Deviation	Mitigating measure (with timeframe)
Improved Service Delivery through compliance to government legislation.	Invoices paid within 10 days.	1.1.1 Percentage of invoices paid within 10 days of receipt	100%	100%	53%	The Department during the reporting under review, experienced cash flow challenges from April 2024, because of the 6000 EPWP workers' stipends being paid from goods and services budget. This impacted on the cash flow availability to pay suppliers invoices.	To mitigate against this, the Department has escalated cash flow challenges to Provincial Treasury.
Improved Service Delivery through compliance to government legislation	Purchase Orders allocated to businesses	1.1.2 Percentage of total procurement that targets businesses owned by Women	40%	40%	59%	Increased selection of women owned businesses on the CSD for procurement of goods/services through the request for quotation process produced positive results.	None

PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS: PROGRAMME 1: ADMINISTRATION

Programme Nr		1	Programme Name		Office of the Chief Financial Officer.		
Purpose of the Programme		To manage and facilitate the provision of financial management services.					
PLANNING					REPORTING		
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q2 Target	Q2 Actual Achievement	Reason for Deviation	Mitigating measure (with timeframe)
	owned by Women.						
Improved Service Delivery through compliance to government legislation.	Purchase Orders allocated to businesses owned by Youth.	1.1.3 Percentage of total procurement that targets businesses owned by Youth	30%	30%	31%	Monitoring the quantity of request for quotations sourced from youth owned businesses.	None
Improved Service Delivery through compliance to government legislation.	Purchase Orders allocated to businesses owned by Persons with Disabilities (PwDs).	1.1.4 Percentage of total procurement that targets businesses owned by Persons with Disabilities (PwDs)	7%	7%	2.2%	Although the Department targeted business owned by designated groups when request for procurement for </= R1000 000 are made, the department did not achieve its set targets as was anticipated. During the reporting period under review, most of the targeted groups for Persons with Disabilities (PwDs) were found to be non-tax compliant.	The Department appointed a task team incorporating BBBEE unit, transformation and SCM, to draft a plan to address challenges with regards to targets on preferential procurement for Persons with Disabilities (PwDs)
Improved Service Delivery through compliance to government legislation.	Purchase Orders allocated to businesses owned by Military Veterans	1.1.5 Percentage of total procurement that targets businesses owned by Military Veterans	0.2%	0.2%	0%	Although the Department targeted business owned by designated groups when request for procurement for </= R1000 000 are made, the department did not achieve its set targets as was anticipated. During the reporting period under review, most of the targeted groups for Military Veterans were found to be non-tax compliant.	The Department appointed a task team incorporating BBBEE unit, transformation and SCM, to draft a plan to address challenges with regards to targets on preferential procurement for Military Veterans
Improved Service Delivery through compliance to government legislation	Reduction in irregular expenditure.	1.1.6 Percentage Reduction in irregular expenditure	100%	100%	100%	The Department did not incur any irregular expenditure.	None.

PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS: PROGRAMME 1: ADMINISTRATION

Programme Nr		1	Programme Name		Office of the Chief Financial Officer.		
Purpose of the Programme		To manage and facilitate the provision of financial management services.					
PLANNING					REPORTING		
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q2 Target	Q2 Actual Achievement	Reason for Deviation	Mitigating measure (with timeframe)
Improved Service Delivery through compliance to government legislation	Tenders implemented through the open tender system	1.1.7 Percentage procurement implemented through the open tender system	100%	100%	100%	All tenders above the value of R2 million were completed through the open tender process.	None.
Improved Service Delivery through compliance to government legislation.	Established township-based businesses	1.1.8 Percentage increase in department spend in township	40%	40%	20%	Although the Department targeted township-based businesses when request for procurement for </= R1000 000 are made, the department did not achieve its set targets as was anticipated. During the reporting period under review, most of the township-based businesses were found to be non-tax compliant	The Department appointed a task team incorporating BBBEE unit, transformation and SCM, to draft a plan to address challenges with regards to targets in relation to township-based businesses
Improved Service Delivery through compliance to government legislation.	Clean audit outcome for the GTA	1.1.9 Clean audit outcome obtained from the Auditor-General	Clean Audit	Clean audit	Unqualified Audit	There was a material adjustment to the annual performance report and non-compliance to legislation, which prevented the department from achieving a clean audit.	Implement the AGSA 2023/24 audit improvement plan in order to achieve clean audit in 2024/25 FY

PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS: PROGRAMME 1: ADMINISTRATION

Programme Nr	1	Programme Name	Special Projects				
Purpose of the Programme	To coordinate special programmes (IGR & IR, Military Veterans, Tshepo 1 million, Service Delivery Improvements, Ntirhisano, etc).						
PLANNING					REPORTING		
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q2 Target	Q2 Actual Achievement	Reason for Deviation	Mitigating measure (with timeframe)
Increased and Improved Participation of PDIs in the Agri-food value chain	Work opportunities created.	1.3.1 Number of work opportunities created through Tshepo 1 million	5 000	1 250	4 834	The green army project contributed to the achievement of the target	None.
Increased and Improved Participation of PDIs in the Agri-food value chain	Service delivery commitments resolved.	1.3.2 Percentage of Ntirhisano commitments achieved	90%	90%	96%	Five thousand six hundred and sixteen (5 620) cases were allocated to GDARDE to resolve since 2020 to date through CRM Dynamics. Five thousand three hundred and eighty (5 380) cases have been resolved.	None.

PROGRAMME 3: ENVIRONMENTAL MANAGEMENT

PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS: PROGRAMME 3: ENVIRONMENT							
Programme Nr	3	Programme Name	Environmental Quality Management, Compliance and Enforcement				
Purpose of the Programme	To minimise and / or mitigate environmental impact through compliance monitoring and undertaking of enforcement actions to address non-compliances with environmental legislation.						
PLANNING					REPORTING		
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q2 Target	Q2 Actual Achievement	Reason for Deviation	Mitigating measure (with timeframe)
Improved Environmental Quality	Administrative enforcement notices complied with.	3.1.1 Number of administrative enforcement notices issued for non-compliance with environmental management legislation	100	25	28	During the inspections and investigations conducted, 28 facilities were found to be non-compliant with their authorisations and / or environmental legislation.	None

PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS: PROGRAMME 3: ENVIRONMENT							
Programme Nr	3	Programme Name	Biodiversity Management, Compliance and Enforcement				
Purpose of the Programme	To manage the rendering of reactive compliance and enforcement services.						
PLANNING					REPORTING		
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q2 Target	Q2 Actual Achievement	Reason for Deviation	Mitigating measure (with timeframe)
Improved Environmental Quality	Completed criminal investigations handed to the NPA	3.2.1 Number of completed criminal investigations handed to the NPA for prosecution	30	9	9	Nine (9) criminal investigations were finalised and handed over to the National Prosecuting Authority (NPA)	None.
Improved Environmental Quality	Compliance to legal obligations in respect of licensed facilities inspected	3.2.2 Number of compliance inspections conducted	270	75	93	Follow-ups on administrative enforcement notices and complaints received, enabled the overachievement of the quarter target.	None.
Improved Environmental Quality	Section 24G decisions	3.2.4 Percentage of S24G applications finalized within 60 days of payment of administrative fine	100%	100%	100%	Two (02) section 24G applications were finalized within 60 working days of the payment being paid in full.	None.

PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS: PROGRAMME 3: ENVIRONMENT							
Programme Nr		4	Programme Name		Impact Management		
Purpose of the Programme		To manage the implementation of environmental impact mitigation to promote sustainable development and a safe healthy environment					
PLANNING					REPORTING		
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q2 Target	Q2 Actual Achievement	Reason for Deviation	Mitigating measure (with timeframe)
Improved Environmental Quality	Environmental authorisation permits issued	4.1.1 Percentage of complete EIA applications finalised within	100%	100%	96%	Ten applications were completed outside the stipulated time frames, due to internal administrative errors.	Introduction of centralised database/spreadsheet of all applications to enable managers to track files that are likely to be out of the

PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS: PROGRAMME 3: ENVIRONMENT							
Programme Nr		4		Programme Name		Impact Management	
Purpose of the Programme		To manage the implementation of environmental impact mitigation to promote sustainable development and a safe healthy environment					
PLANNING					REPORTING		
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q2 Target	Q2 Actual Achievement	Reason for Deviation	Mitigating measure (with timeframe)
	within legislated timeframes (EIA)	legislated timeframes					timeframe. Weekly updates of applications that require extensive consultation with other Directorates will also be introduced.

PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS: PROGRAMME 3: ENVIRONMENT							
Programme Nr		4	Programme Name		Air Quality Management		
Purpose of the Programme		To manage the implementation of environmental impact mitigation to promote sustainable development and a safe healthy environment					
PLANNING					REPORTING		
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q2 Target	Q2 Actual Achievement	Reason for Deviation	Mitigating measure (with timeframe)
Improved Environmental Quality	Environmental authorisation permits issued within legislated timeframes (EIA)	4.2.1 Percentage of complete Atmospheric Emission Licenses issued within legislated timeframes	100%	100%	100%	One Atmospheric Emission Licenses (AEL) application was received and issued within legislated timeframes.	None

PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS: PROGRAMME 3: ENVIRONMENT							
Programme Nr	4	Programme Name	Pollution and Waste Management				
Purpose of the Programme	To manage the implementation of waste management strategies and waste information systems, issue waste authorisations, support local government to render appropriate waste management services and promote waste minimisation in Gauteng.						
PLANNING					REPORTING		
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q2 Target	Q2 Actual Achievement	Reason for Deviation	Mitigating measure (with timeframe)
Improved Environmental Quality	Environmental authorisation permits issued within legislated timeframes (EIA)	4.3.1 Percentage of complete waste license applications finalised within legislated timeframes	100%	100%	100%	All licenses were issued within legislated timeframes during the period under review.	None
Improved Environmental Quality	Waste Certificates issued	4.3.2 Number of Waste Certificates issued	800	163	335	335 certificates were issued, and the system was working efficiently without any network problems hence the overachievement of the quarter target.	None
Improved Environmental Quality	Health Care Waste facilities/ transporters are authorised.	4.3.3 Number of Health Care Waste Approvals issued	50	10	17	Hard work and dedication by staff, and recommendations from line functions processed timeously	None

PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS: PROGRAMME 3: ENVIRONMENT							
Programme Nr		5		Programme Name		Conservation Agencies and Services	
Purpose of the Programme		To manage Biodiversity and stewardships.					
PLANNING					REPORTING		
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q2 Target	Q2 Actual Achievement	Reason for Deviation	Mitigating measure (with timeframe)
Improved Environmental Quality	Environmental authorisation permits issued within legislated timeframes	5.2.3 Percentage of complete biodiversity management permits issued within legislated timeframes	90%	90%	86%	Several factors contributed to underachievement of the target during the reporting period under review (Integrated Permit System errors; Introduction of E-submission, depleted Ink toners and Wi-Fi contract elapsed at Fed-sure, resulting into online applications not being processed)	Increased ICT support on E-submission, and SITA to improve on the system

PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS: PROGRAMME 3: ENVIRONMENT							
Programme Nr		6	Programme Name		Environmental Capacity Development and Support		
Purpose of the Programme		To manage environmental infrastructure programmes whilst creating work and skills opportunities particularly for women, people living with disabilities and youth.					
PLANNING					REPORTING		
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q2 Target	Q2 Actual Achievement	Reason for Deviation	Mitigating measure (with timeframe)
Improved environmental Quality	Strengthen human capital pipeline within environmental sector	6.1.2 Number of environmental capacity building activities conducted	50	15	26	Waste Management contributed more capacity building trainings in Q2, which enabled the overachievement of the quarterly target.	None.

PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS: PROGRAMME 3: ENVIRONMENT							
Programme Nr	6	Programme Name	Environmental Communication and Awareness				
Purpose of the Programme	Manage environmental education and awareness programmes relating to the management of Gauteng natural resources including water resources, biological diversity and the functioning of natural systems.						
PLANNING					REPORTING		
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q2 Target	Q2 Actual Achievement	Reason for Deviation	Mitigating measure (with timeframe)
Improved Environmental Quality	Promote more effective programmes on environmental awareness	6.2.1 Number of environmental awareness activities conducted	260	70	184	Waste Management project under the Green Army contributed more awareness activities for the Q2.	None
Reduced vulnerability of key sectors to climate change and reduction of total greenhouse gas	Promote urban greening	6.2.3 Number of trees (greening) planted	300 000	150 000	28 379	There was no enough budget to procure the required number of trees for Q2.	More funds are needed to procure more trees to cover the shortfall.

1.3 EMERGING PRIORITIES

1.3 [DEPARTMENT / ENTITY UNPLANNED / EMERGING PRIORITIES]							
<i>These are those projects / priorities that the Department / Entity has had to action, but were not part of the APP [e.g. unforeseen, unplanned, urgent]</i>							
Nr	Name of Project	Detail of Project	Projected end date	Progress to date / current Status	Challenges / Risks / Requests for intervention	Why was this not planned for	How is it being funded?
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

1.3 [DEPARTMENT / ENTITY UNPLANNED / EMERGING PRIORITIES]

These are those projects / priorities that the Department / Entity has had to action, but were not part of the APP [e.g. unforeseen, unplanned, urgent]

Nr	Name of Project	Detail of Project	Projected end date	Progress to date / current Status	Challenges / Risks / Requests for intervention	Why was this not planned for	How is it being funded?
Add as many more rows as required							

1.4 PERFORMANCE VERIFICATION AND EVIDENCE

1.4 PERFORMANCE VERIFICATION AND EVIDENCE

How does the Department / Entity maintain portfolios of evidence to verify its reported performance information

The verification process is intended to ensure that the reports, listings, and Portfolios of Evidence (POEs) submitted by the branches are accurate. This is done by cross checking the reports against the supporting listings and POEs.

The focus areas that the Monitoring and Evaluation Unit (M & E) validates during verification include the following:

- POE against TID (as it appears in an approved APP): This verifies whether the submitted POE is the one stipulated in the TID or not.
- Listing against POE: This verifies whether all the POEs are reflected in the listing.
- Dates: This verifies whether the dates contained in the POE fall within the quarter under review.
- Signatures: This verifies whether all the required signatures in the documents are appended or not.
- ID copies: This is to verify the ID numbers of beneficiaries and to support the signature appended on the delivery notes.

In the end, evidence and listings provided must reflect and correspond with the reported figures. If the numbers do not correspond, this is communicated to the branches for correction, resubmission, or confirmation the figures as recounted by M & E.

When all of this has been completed, the validated report, listings and POEs get stored on Planning, Monitoring and Evaluation's electronic shared folder which is located on the Department's internal drive. The internal shared drive which is only accessible to M & E and IT officials who have been granted access.

DEPARTMENT / ENTITY PROJECT MANAGEMENT

The Department of Environment does not have entities.

3. DEPARTMENT / ENTITY FINANCIAL PERFORMANCE

3.1 DEPARTMENT / ENTITY BUDGET EXPENDITURE FIGURES

Programme	Final Appropriation	Projected Budgeted for the Quarter under review	Actual Expenditure for the Quarter Under review	Percentage Expenditure for the Quarter Under review	Actual Expenditure (Year to Date)	Percentage Expenditure (Year to Date)
	R'000	R'000	R'000	%	R'000	%
Programme 1: Administration	281,360	65,484	69,487	106%	137,723	49%
Programme 2: Agriculture and Rural development	459,945	120,735	126,389	105%	195,773	43%
Programme 3: Environmental Affairs	293,835	75,846	75,515	100%	178,920	61%
Totals	1,035,140	262,065	271,391	104%	512,416	50%

3.1 DEPARTMENT / ENTITY BUDGET EXPENDITURE FIGURES

3.2 DEPARTMENT / ENTITY KEY FINANCIAL INDICATORS

If there was over / under spending of greater than 3% of projection, what were the main challenges that led to the over / under spending

3.2 DEPARTMENT / ENTITY KEY FINANCIAL INDICATORS

2nd Quarter Target Progress:

The department projected expenditure is R271 million, spent R262 million which equates to 104% in the First quarter.

Administration (Programme 1) has spent R69 million that is equivalent to 106% of its quarterly allocated budget of R65 million. This over projected expenditure can be attributed to statutory Increase for security services.

Environmental Affairs (Programme 3) has spent R75 million that is equivalent to 100% of its quarterly projected budget of R75 million. The expenditure can be attributed to the payment of stipends to the EPWP beneficiaries for April and May 2024 (Contract ended on 31 May 2024). No Budget was allocated for these 6000 EPWP beneficiaries, and this has remained an unfunded mandate.

Annual Expenditure to Date:

The department's total allocated budget is R1 035 billion. Overall, the department has spent R512 million that is equivalent to 50% of its total allocated budget for 2024/25 financial year. Administration (Programme 1) has spent R138 million that is equivalent to 49% of its allocated budget. Environmental Affairs (Programme 3) has spent R179 million that is equivalent to 61% of its allocated budget. The over-expenditure related to the payment of stipends to the EPWP beneficiaries for April and May 2024 amounting to R32 million. No Budget was allocated for these 6000 EPWP beneficiaries, and this has remained an Unfunded Mandate.

What are the mitigating measures to remedy over / under expenditure

The identifiable causes of the under spending are the following:

The over-expenditure under programme 3 related to Environment Empowerment Services.

- During the 2023/24 budget adjustment period, the Department was allocated additional funding to cater for the EPWP programme of R159 million. However, the additional allocation only catered for the stipends until the end of 31 March 2024 for the 2023-2024 Financial year.
- The Green Army (6000 EPWP workers) contracts came to an end, on 31st May 2024. This implication of this is that two (2) months of the contract fall within the 24/25 financial year. The stipend alone for the 2 months was R32 million. No allocation was received for the 2024-2025 FY for the payment of the stipends for the two months.
- The extension of the contract by a further 3 months implies the contract will come to an end on 31st of August 2024 with an expenditure amount of R43,4 million. This was paid under Agricultural Producer Support and Development subprogramme amounting to R43,4 million for EPWP workers' stipends for the months of June 2024 – August 2024.

3.2 DEPARTMENT / ENTITY KEY FINANCIAL INDICATORS

- It is critical to obtain additional funding for the extension urgently for purposes of planning, organizing and requesting required resources (PPE, Tools and Equipment) accordingly in the next financial year since this programme is not on the procurement plan and not funded through the equitable share or grant.
- The total financial implications for the stipend of the Green Army for the 5 months of the amount to R73,4 million.

The Department implemented the following mitigating measures to remedy the over expenditure:

- The Department drafted 2 Letters to the Head of Department Provincial Treasury to provide approval for additional Budget for the 2 Months (April and May 2024) and GDARDE requested for additional budget to fund the extension of 6000 Green Army participants contracts by a further six (6) months.
- The Department also requested the Provincial Treasury to increase the monthly cash with an additional R16 million to cover its monthly commitments.
- Provincial Treasury convened a meeting to discuss these issues and recommended that the Department must cut the Budget to fund this project.
- The CFO then convened a meeting with DDG and Chief Directors to discuss these Budget cuts, but none was willing to cut their Budget. The CFO then Instructed that all programmes Budget needed to be cut to make provision for this unfunded mandate.
- These Budget cuts will have a significant reduction on programmes approved Annual Performance Plans (APP) Target. The target for the 2024-2025 needs to be revised downwards during the Adjustment budget period. This will also impact on MEC Elevated priorities targets.

What is the Department / Entity's achievement with respect to GEYODI responsive budgeting / procurement for the period under review

- The Department for the 2nd quarter 2024/25 did not manage to achieve its procurement target for PWD and Township spend. The Department however did achieve its targets for HDI, Women and Youth. Although the Department targeted business owned by designated groups (Specific Goals) when request for procurement for <= R1000 000 are made, the department did not achieve the target that was set. Procurement official do target all Designated groups when requesting for Quotations based on the commodities required by the Department, but it is still a problem with PWD and Township own Businesses.
- To address the non-performance of our preferential procurement targets, the Acting HOD for Agriculture approved a letter to improve on GDARDE preferential procurement plans for 2024/2025 financial year.

This incorporates the following:

- To endorse the targeted interventions to mainstream people with disabilities, the LGBTQI+ community, women, and youth to meaningfully participate in the departmental and broader provincial economic opportunities.
- To identify commodities, services and goods which could be directed to the above-mentioned targeted groups as a departmental deliberate intent to improve the achievement of set targets as per the APP and the MEC's delivery agreement. These processes will be in alignment with all departmental policies, prescripts including PFMA, Treasury Guidelines and all related Supply Chain Management provisions.

3.2 DEPARTMENT / ENTITY KEY FINANCIAL INDICATORS

- A Steering committee was established to discuss on the implementation of the GDARDE B-BBEE Preferential Procurement plans and reporting.
- A subcommittee was established which incorporate Officials for BBBEE unit, Transformation and SCM to come up with a plan to address the Preferential procurement targets of the Department – especially for PWD and Military Veterans which will be presented at SMT when finalised.

PP Spend (Summary) Financial Year 2024-2025

Department	Financial Year	HDI Spend R'000	% HDI	Female Spend R'000	% Female	Youth Spend R'000	% Youth Spend	PWD Spend R'000	% PWD
GDARDE	2024/25 Q2	34 378	83%	24 884	59%	12 848	31%	916	2,2%
BEE Target for 2024/2025		HDI = 80%		Female = 40%		Youth = 30%		PWD = 7%	

What is the Department / Entity's achievement with respect to township economy / SMME / Local procurement for the period under review

- - Procurement official do target all Designated groups when requesting for Quotations based on the commodities required by the Department, but it is still a problem with Township own Businesses.

TER Spend Report (Summary) Financial Year 2024-2025

Department	Financial Year	Total Spend R'000	% Spend
GDARDE	2024/2025	7 523	20%
Q2 - Township Spend Target for 2024/2025		40%	

A summary for the period under review with respect to overspending / underspending against projections

3.2 DEPARTMENT / ENTITY KEY FINANCIAL INDICATORS

- The department projected expenditure is R262 million, spent R271 million which equates to 104% in the first quarter. The expenditure can be attributed to the payment of Stipend to the EPWP Beneficiaries for April to August 2024 (Contract ended on 31 May 20024, was extended for another 3 Months until end of August 2024). No Budget was allocated for these 6000 EPWP Beneficiaries, this has remained an Unfunded Mandate.

A summary for the period under review with respect to payment of service providers within 15-30 days

The Department during the 2nd Quarter of the 2024-2025 Financial Year managed to pay 85% of Invoices within 30 days, 57% of all invoices received were paid within 15 days and 53% within the 10 working days. This is a regression from the 1st quarter performance where the Department paid 100% in 30 days, 84% in 15 days and 83% in 10 working days.

Reasons for Deviation:

- The Department during the reporting under review, experienced cash flow challenges from April 2024, because of the 6000 EPWP workers' stipends being paid from goods and services budget. This impacted on the cash flow availability to pay suppliers invoices.

Mitigation:

- To mitigate against this, the Department has escalated cash flow challenges to Provincial Treasury.

A summary for the period under review with respect to fruitless, wasteful and irregular expenditure

1. Fruitless and wasteful expenditure = 49,693,117.30

The Department did not identify Fruitless and Wasteful Expenditure during the 2nd Quarter of the 2024/2025 financial year.

The Department did identify Fruitless and Wasteful Expenditure during the 4th Quarter of the 2023/2024 financial year.

- 21.2 million Fruitless and Wasteful expenditure was approved by Acting HOD, on WIP project link to the Southern waterline at Suikerbosrand rand.
- The water pipeline was vandalized before it could be handed over. Therefore, the project has not reached its final completion stage.

3.2 DEPARTMENT / ENTITY KEY FINANCIAL INDICATORS

The Department did identify Fruitless and Wasteful Expenditure during the 3rd Quarter of the 2022/2023 financial year.

- Department lost the court case in relation to breach of contract for R3 547 822.60, the court ordered the Department to pay R3 547 822.60 with 10.25% interest calculated from 6 June 2015 amounting to R 5 528 479.62. This must still be investigated.

The Department do have Fruitless and Wasteful Expenditure amount to R 49,6 million relating to Previous FY which need to be finalised.

- EnviroMobi (pty) Ltd - R6 499 712,64
- Sheriff Johannes Central - R54 509,77
- Department Of Infrastructure – SBR Norther waterline – Investigation Report by DID – R14 041 220,64
- Department Of Infrastructure – Project 3 Suikerbosrand Northern Water Line - R2 334 856,85 - Under assessment, Risk Management to action investigation.
- Department Of Infrastructure – SBR Southern waterline – 21,234,338.00

2. Irregular expenditure = R 88,113,103.06

The Department did not identify/ incurred irregular expenditure in the 2nd Quarter of the 2024-2025 FY.

The Department identify/ incurred irregular expenditure for the 2nd and 3rd Quarter of the 2022-2023 FY. R 2 403 755,00

- 28 Agriculture Graduates were irregular appointed and paid R426 thousand for the months of September and October 2022.
- The Office of the Auditor general also identified Irregular Expenditure in the 2022-2023 Financial year Audit amounting to R1,9 million, which was include in the financial statement.

The Department however do have Irregular expenditure amounting to R85.7 million relating to the 2016-2017 and 2017-2018 Financial year, most of these cases were investigated and the Department is in a process for implementing these findings and recommendations as indicated in the Investigation Report. The Department finalised the submission for condonement and did do the present to the condonement committee in PT, however PT raised issues that needed to be addressed by the Department before it can be considered for condonement. The rest of these cases must still be considered for consequence management, which requires Risk Management evaluation of each case.

3.2 DEPARTMENT / ENTITY KEY FINANCIAL INDICATORS

A summary for the period under review with respect to spending on conditional grants

Land care grant has received 1st tranche of R2 million in September and EPWP Incentive grant of R1 million invoices will be processed for payments in October for the Alien Vegetation Control project.

4. RESOLUTIONS AND PETITIONS MANAGEMENT

4.1 RESOLUTIONS MANAGEMENT

4.1 RESOLUTION MANAGEMENT (for Resolutions received during the period under review)					
Ref Nr	Date Received	Due Date	Detail / Title of Resolution	Progress to Date / Current Status	Date submitted to GPL
N/A	N/A	N/A	N/A	The Department did not receive any resolutions for the quarter under review.	N/A
<i>Add as many rows as required</i>					
Total number of Resolutions received from GPL during this Quarter					
Total number of Resolutions responses due to GPL during this Quarter					
Total number of Resolutions responded to and submitted back to GPL during this Quarter					

4.2 PETITIONS MANAGEMENT

4.2 PETITIONS MANAGEMENT (for Petitions referred by the GPL during the period under review)					
Ref Nr	Date Received	Due Date	Detail / Title of Petition	Progress to Date / Current Status	Date submitted to GPL
N/A	N/A	N/A	N/A	The Department does not have any petitions for the quarter under review.	N/A
<i>Add as many rows as required</i>					
Total number of Petitions received from GPL during this Quarter					N/A
Total number of Petitions responses due to GPL during this Quarter					
Total number of Petitions responded to and submitted back to GPL during this Quarter					

5. PUBLIC ENGAGEMENT BY THE DEPARTMENT / ENTITY

5. [PUBLIC ENGAGEMENT BY THE DEPARTMENT / ENTITY]

The steps / measures the Department / Entity has taken to meaningfully involve the public / stakeholders in the course of its work / service delivery during the period under review

- a) **16 July 2024:** Open Day Programme, Evaton Mall, the department exhibited to share information with various stakeholders about its service delivery programmes that communities can benefit from and respond to their questions as well as taking their suggestions for improvement.
- b) **02 August 2024:** Open Day Programme: Letsoho Shopping Centre, Katlehong, the department exhibited to share information with various stakeholders about its service delivery programmes that communities can benefit from and respond to their questions as well as taking their suggestions for improvement.
- c) **23 August 2024:** Presidential DDM Monitoring Imbizo, Tsakane Stadium – City of Ekurhuleni, the department exhibited to share information with various stakeholders about its service delivery programmes that communities can benefit from and respond to their questions as well as taking their suggestions for improvement.
- d) **30 August 2024:** Oversight visit by Gauteng MEC for Environment, Ms Shyla Peters, to the Rooikraal landfill site (Brakpan) Simmer and Jack landfill sites (Germiston) in Ekurhuleni as part of portfolio committee intervention to monitor compliance by the municipality and in the process engage those stakeholders.
- e) **4 September 2024:** Oversight visit to Luipaardsvlei landfill site in Mogale City Local Municipality as part of portfolio committee intervention as part of portfolio committee intervention to monitor compliance by the municipality and in the process engage those stakeholders.
- f) **6 September 2024:** Open Day programme, Ebony Park Mall, the department exhibited to share information with various stakeholders about its service delivery programmes that communities can benefit from and respond to their questions as well as taking their suggestions for improvement.
- g) **6 September 2024:** Premier's Expert Advisory Committee on Climate Change (PEACCC) Meeting - Emoyeni Hotel, Parktown, Johannesburg to discuss pertinent issues related to the mainstreaming of Climate Change response Strategy and action plan for the Gauteng City Region. The committee is constituted by 18 experts from the academia, business, industry, civil society, youth, banking, and research institutions and plays an executive role to coordinate and mainstream climate change response and action plan for the Gauteng City Region.
- h) **11-12 September 2024:** Industrial Symbiosis Symposium, CSIR, ICC Pretoria – foster dialogue, share insights, and build partnerships to divert more waste from landfills, ultimately, reducing GHG emissions and overall improvement of waste management.

- i) **17 – 19 September 2024:** Green scorpion Waste recycling Blitz, visiting various sites in Tshwane and Sedibeng to identify and support waste recyclers that are not registered in terms of the Norms and Standards as well as encouraging them to register for them to be regulated.

Public Education programmes of the Department / Entity during the period under review

- a) **05 & 12 July 2024:** Air Quality Directorate vehicle emission testing Programme, Emfuleni Local Municipality, to raise awareness about air pollution, how vehicles contribute to air pollution and encouraging the drivers to maintain their vehicles to reduce air pollution.
- b) **18 July 2024:** Nelson Mandela Day, Ellis Park Stadium, Clean-up of the Johannesburg CBD (led by MEC Peters, and MEC Mamabolo) to heighten awareness about negative impacts of litter and encourage communities to keep their cities and residential areas clean.
- c) **15 July – 15 August 2024:** Climate Change Schools Programme, targeting various Schools in TISH areas including Tembisa, Swaneville, Soshanguve and Eersterus to create awareness on climate change which was supplemented by a competition amongst the learners.
- d) **11 August 2024:** Compliance and Enforcement joint Operation Roadblock, Petroport Area led by MEC Peters) to create awareness about the work of the Scorpions and disrupt the transporting of wildlife traffickers from other provinces and countries as well as ensuring that the hunters carry the necessary documents when bringing game carcass in Gauteng ensuring compliance and enforcement of environmental legislation in the province.
- e) **30 August 2024:** Launch of the CBD Revitalization Programme (led by Premier Lesufi, MEC Peters, and MEC Mamabolo) – focusing on clean-ups to create awareness on the negative impacts of litter and encourage people residing or working in Cities/towns across the province to keep them clean as part of transforming them into dynamic urban centers and driving the broader economic development.
- f) **6 September 2024: International Day of Clean Air for Blue Skies and launch of Breathe Cities,** Brixton Multipurpose Centre to raise public awareness, capacity building, promote and facilitate actions to improve air quality. Breathe cities aims to reduce air pollution, cut carbon emissions and improve public health in cities around the world.
- g) **8 September 2024: National Arbor Day Launch,** Freedom Park, PTA. A joint event between GDEnv and DFFE led by the Gauteng MEC for Environment, Ms Shyla Peters and Deputy Minister of Forestry, Fisheries and Environment, Ms Bernice Swart to create awareness about the importance of trees and encouraging communities to plant (indigenous and fruit) trees and care for them.

h) **20 September 2024:** World clean-up day celebration Boksburg (Ward 32 & 34) – the community with the support of GDEnv supported the clean-up to create awareness about the negative impacts of litter and encouraging people to embark on sustainable waste management action projects

Feedback sessions conducted by the Department / Entity during the period under review

- No feedback sessions were conducted during the period under review as questions were responded to during the events and through broadcast media as well as digital platforms.

6. INTERNATIONAL RELATIONS

6. INTERNATIONAL RELATIONS			
<i>Only applicable to Office of the Premier (OoP)</i>			
All International treaties / Agreements that the Department / Entity has entered into.	Extent to which Department / Entity is implementing the Treatise / Agreements during the Quarter under Review	Challenges	Mitigating Measures
N/A	N/A	N/A	N/A

1. GEYODI EMPOWERMENT

7. GEYODI EMPOWERMENT	
What has been the Department / Entity achievement on actual GEYODI Empowerment in communities during the period under review	
GENDER	494 Females
YOUTH	n/a
DISABLED	n/a
SENIOR CITIZENS	N/a

8. REQUESTS FOR INFORMATION

8.1 AGSA REQUESTS FOR INFORMATION

8.1 Auditor – General REQUESTS FOR INFORMATION RECEIVED DURING THE PERIOD UNDER REVIEW	
Total number of AGSA Requests for Information received from AGSA during this Quarter	0
Total number of AGSA Requests for Information due during this Quarter	0
Total number of AGSA Requests for Information responded to and submitted back to AGSA during this Quarter	0

8.2 PSC REQUESTS FOR INFORMATION

8.2 Public Service Commission REQUESTS FOR INFORMATION RECEIVED DURING THE PERIOD UNDER REVIEW	
Total number of PSC Requests for Information received from the PSC during this Quarter	0
Total number of PSC Requests for Information due during this Quarter	0
Total number of PSC Requests for Information responded to and submitted back to the PSC during this Quarter	0

9. DEPARTMENT / ENTITY CAPACITY

9.1 HUMAN RESOURCE CAPACITY		
During the period under review...		
Total number of posts on the Dept Structure as at the last day of the period under review	Total number of posts currently filled as at the last day of the period under review	Total number of vacant posts as at the last day of period under review
1070	930	140
Total number of acting positions as at the last day of the period under review	Total number of terminations during the period under review	Total number of acting positions as at the last day of the period under review
10	5	15
Total number of suspensions during the period under review	Summarized information on the GEYODI / HDI compliance for the period under review	
0	Total Females in the Department = 502 (53%) SMS Females = 23 (62%) PwD = 28 (2,90%)	

10. CHALLENGES / REQUESTS FOR INTERVENTION

10.1 CHALLENGES

10.1 CHALLENGES		
Challenge	Consequence	Recommendation
<i>What is the challenge?</i>	<i>What consequence is it having</i>	<i>How the challenge can be resolved</i>
N/A	N/A	N/A

10.2 REQUESTS FOR INTERVENTION

10.2 REQUESTS FOR INTERVENTION		
What area / subject does this relate to	What intervention is sought from the Legislature?	Why is this intervention sought
N/A	N/A	N/A

11. ADOPTION

The Department of Environmental Affairs hereby presents this Quarter 2 (July to September 2024/2025 FY) Performance Report to the Gauteng Provincial Legislature as a true and accurate representation of its work during the period under review.

Department / Entity Approval			
Name of Department / Entity	Environmental Affairs		
Which Financial Year	2024/25		
Which Quarter	Quarter 2		
Head of Department / Entity	Mr Blake Mosley-Lefatola	Signature: 	Date: 29/10/2024
MEC: Environment	Ms Sheila Mary Peters	Signature: 	Date: 29/10/2024

LIST OF ABBREVIATIONS/ACRONYMS

AEL	Atmospheric Emissions Licence
APP	Annual Performance Plan
CARA	Criminal Assets Recovery Account
COGTA	Cooperative Governance and Traditional Affairs
EIA	Environmental Impact Assessment
EPWP	Extended Public Work Programmes
GDEA	Gauteng Department of Environment Affairs
GGT	Growing Gauteng Together
GPG	Gauteng Provincial Government
GL	General Ledger
GWIS	Gauteng Waste Information System
HOD	Head of Department
IGR	Intergovernmental Relations
MEC	Member of Executive Council
MMC	Member of Municipal Council
M&E	Monitoring and Evaluation
OoP	Office of the Premier
PCE	Presidential Climate Commission
PO	Purchase order
PPR	Preferential Procurement Regulation
PWDs	People with Disabilities
RFQ	Request for Quotation
S24G	Section 24 Gazette
SCM	Supply Chain Management
SDM	Sedibeng District Municipality
SMME	Small Micro Medium Enterprise
SOP	Standard Operating Procedures
TISH	Township informal settlement housing