

QUARTERLY PERFORMANCE REPORT 2021/22: 1st QUARTER
GAUTENG DEPARTMENT OF ECONOMIC DEVELOPMENT

Programme	Indicator	Annual Target	Target Q1	Actual Output Q1
Programme 1: Administration	Clean audit outcome obtained from the Auditor-General (AG)	Clean Audit Outcome	Measures for compliance with legislation on financial management and predetermined objectives implemented	The Department submitted the 2020/21 Annual Financial Statements and Performance Report (predetermined objective) that are in compliance with Section 40 PFMA.
	Percentage of supplier payments within 15 days after receipts of correct invoice	100	100	99
	% implementation of the public-facing consumer complaints management system	100	25	25
Programme 3: Trade and Sector Development	Facilitate the establishment of the furniture manufacturing Hub	The establishment of the furniture manufacturing Hub facilitated	PPGI lab presentation	The first quarter report outlining the key recommendations for green economy energy mix was completed and presented on Public Private Growth Initiative (PPGI) including critical stakeholders to support the programme. This led to the Green economy Action lab activated on June 2021.
	Facilitate the establishment of the solar manufacturing plant to support the energy mix plans of GPG	The establishment of the solar manufacturing plant to support the energy mix plans of GPG facilitated	PPGI lab presentation	The first quarter report outlining the key recommendations for the Establishment of furniture Manufacturing was completed and presented on Public Private Growth Initiative (PPGI), including critical stakeholders to support the programme. This resulted in the Furniture Manufacturing Action Lab activated on June 2021.
	Number of SMMEs incubated in the identified sectors: • Mining (50), • Artisans (120), • chemical and pharmaceuticals (200), • creatives (130), • Construction (21)	501	80	105
Programme 4: Business Regulation and Governance	Consumer education and awareness baseline survey conducted	Consumer education and awareness baseline survey conducted	Consumer education and awareness baseline survey conducted	Consumer education and awareness baseline survey was not conducted
	Gauteng Consumer Protection Act passed	Gauteng Consumer Protection Act passed	Gauteng Consumer Protection Act passed	Gauteng Consumer Protection Act was not passed.
	Number of consumer education and awareness activities conducted	120	30	30
	Number of SMMEs trained to be compliant with the consumer protection laws	200	50	50
	Level of compliance with the shareholder compact by agencies	100	100	67
	Percentage achievement against planned targets	90	90	52
	Percentage spent against budget allocated	90	90	81
	Number of liquor awareness activities conducted	100	25	25
Programme 5: Economic Planning	% component of GPG construction materials sourced from township suppliers	10	10	10
	% of consumables on all capital projects sourced from manufacturing clusters in townships	10	10	0
	% of GPG goods and services spending sourced from township clusters	15	15	15
	Local content and production framework approved	GPG local content and production framework approved by EXCO	GPG local content and production framework approved by EXCO	GPG Local content and production framework has been approved
	Model standard by-law developed	Model standard by-law developed	Model standard by-law developed	Model standard by-law was not developed
	Number of Gauteng Cooperative Banks developed	10	2	2
	Number of new commercial units in townships upgraded	50	10	1
	Number of new township backyard units constructed	500	50	600
	Number of township-based IRM contractors gaining market access	100	20	14
	Number of township-based IRM contractors providing work experience for IRM technicians	200	50	200
	Off-take agreement implemented	Off-take agreement implemented	Develop annual off-take projects tracking list	The annual off-take projects tracking list was developed.
	Value of annual turnover of Alexander Automotive Hub operating as an economic node	30000000	5000000	0
	Value of targeted concessionally priced capital available to minibus taxis and participants	500000000	50000000	20000000
Performance Information Submitted by HOD: Mr Blake Mosley-Lefatola				