



Automotive Industry Development Centre

Your partner in becoming globally competitive

Quarterly Report for the period April to June 2014

as approved by the Board in the meeting of 24 July 2014

held at GGDA, 124 Main Street, 19TH Floor Boardroom, Johannesburg

Provincial outcome	Provincial output	GEGDS Driver	Provincial Indicator / Objective	Goal and or activity No	GGDA Planning statement	GGDA Outcome	GGDA Indicator (KPI)	2014-15 targets				Actual				2014/15 year-end target	Reason for variance	Action plan	'Evidence required	KPI No.
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4					
Economic Development and inclusive growth through focussed support to targeted sectors	To enable equitable economic development and inclusive growth through focused support to targeted sectors.	Industry and sector Develop-ment	1.2 Priority Sector Development to enable equitable economic development and inclusive growth.	1.2.1	Advanced Manufacturing sector development Increasing skills in Advanced Manufacturing sector Technology and Innovation in	20 companies signed up under the efficiency programme and engaged with assistance through various types of efficiency improvement projects. Interventions completed and signed off	No. of companies assessed in terms of "AIDC" Efficiency improvement programme	10 companies signed up under the efficiency programme and engaged with assistance through various types of efficiency improvement projects	15 companies signed up under the efficiency programme and engaged with assistance through various types of efficiency improvement projects	20 companies signed up under the efficiency programme and engaged with assistance through various types of efficiency improvement projects	20 companies signed up under the efficiency programme and engaged with assistance through various types of efficiency improvement projects. Interventions completed and signed off. (Year-end target - 8 interns placed and 140 customer staff trained)	8 companies contracts are 90% complete at end of April 2014 with 18 people trained year to date						AIDC 36	Contracts between AIDC and companies, with signed off intervention reports, followed by the Project close out report Training registers and	01-14/15
					Increasing skills in Automotive sector T 6 Utilisation	200 received training - recognition is provided according to the nature, depth and length of training – FET students receive recognition as part of the academic process	Number of people trained using T6 simulator	50 people in training	120 people in training	150 people in training	200 People in training	2 Modules completed. 3 Modules under final review. Learners on the Nissan South Africa (NSA) City of Tshwane (CoT) learnership to be trained on T6 Simulator (internal partner) Note that there was no training scheduled for April 2014	200 received training - recognition is provided according to the nature, depth and length of training – FET students receive recognition as part of the academic process						AIDC 03	Project Charter, training plans and training register, merest unit standards confirmation

¹ The evidence recorded here should be seen as a guide and not definitive

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					Automotive sector development Increasing skills in Automotive and allied-related sector Auto body repairer mentorship		To provide mentorship to body repairers and auto mechanics focus on Winterveld and surrounding township area	Identification and selection and screening of 20 new mentees – 40 mentees from 13/14 continue with programme	Appoint and commence Mentoring training of 20 new mentees – 40 mentees from 13/14 continue with programme	Mentoring and training of 20 new mentees – 40 mentees from 13/14 continue with programme	Mentoring and training of 20 new mentees completed – 40 mentees from 13/14 continued and completed programme	40 mentees are selected from the previous financial year 2013/14 group. The assessments for the old group are completed.					Mentoring and training of 20 new mentees completed – 40 mentees from 13/14 continued and completed programme		AIDC 14 Project plan showing actual vs. planned per approved project plan and budget. Project report reviewed monthly by Management Training certificates issued to mentees.	03-14/15
		To enable equitable economic development and inclusive growth through focused support to targeted sectors.	1.2 Priority Sector Development to enable equitable economic development and inclusive growth.		Increasing skills in Automotive sector		Number of people trained in the target sectors	Reported per project	Reported per project	Reported per project	Reported per project	69 people trained year to date					Reported per project	Reported per project Training reports and registers and proof of certification	This is not a KPI	
					Youth skills		Number of beneficiaries from Youth reskilling and training programme – artisans trade tests	40 artisans continued training	40 artisans continued training	40 artisans commence finishing trade tests 40 artisans qualified	40 apprentices are currently receiving training at host companies. Ended contracts of 10 diesel apprentices who finished phase 1 on 10 April 2014						40 apprentices finishing year 2 trade test - qualified	AIDC 09 Training Reports and Trade test results.	04-14/15	

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					Establish incubator centre and a Gauteng training academy and simulator based at Nissan SA.	AIDC Gauteng Incubator centre (IC) based at Nissan SA	Operate Gauteng Automotive Learning Centre and Simulator, Rosslyn	200 in training	400 in training	900 in training	900 finished training – with merSeta applications prepared	11 attended training in April 2014				900 finished training with merSeta		AIDC 22	Fully completed Training reports and Training Register, Project Charter and Project review reports.	05-14/15
					Increasing skills in Automotive sector	BEE SMME development	Number of SMMEs operating from the AIDC Incubator Programme.	6 BEE SMMEs maintained operations at Ford	6 BEE SMMEs maintained operations at Ford	6 BEE SMMEs maintained operations at Ford	6 BEE SMMEs maintained operations at Ford	6 BEE SMMEs are maintained Operations at Ford. Vacuform has purchased a new vacu-form machine to double up production capacity to meet Ford's increased requirements. Training plan: the companies are still finalising there are needs analysis for this year.				6 BEE SMMEs maintained operations at Ford		AIDC 05	<ul style="list-style-type: none"> Manage various Legal Agr. with Incubatees Incubation facilities and Risk reporting established – reviewed monthly by Manco. ISO certifications Financial management Operational and Risk (OHS and BCM) management Mentoring BEE business owners and performance reviews done. Production monitoring & Liaison with OEMs and Tier 1 suppliers 	06-14/15

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	STRATEGIC GOAL 2: To strategically position the province as a globally competitive city region and create an enabling environment for trade and investment.		2.1. Viable foreign & local investment directly facilitated		Arrange and host Auto Industry Conference	SAAW Event = October 2014 hosted by AIDC	No of Auto Industry Conferences hosted	Commence all procurement actions. Appoint matchmaking service provider; Radio advertising; Appoint event management company	Appoint medical service provider; Appoint photography; Airport welcome desk setup; Workshop planning; Pay venue balance; Appoint MC	Opening event – Oct '14; Draft report; Settle trade show account	Close out report	Stakeholder Workshop invitation letter distributed. Communication sent to tenants & other stakeholders. Meeting held on 16 April to discuss SAAW budget					SAAW Event = October 2014 hosted by AIDC		SAAW Event in Oct 2014, hosted by AIDC; Close out report, Advertisements, Brochures, Invitation, presentations	07-14/15
		To increase the number of value propositions secured for foreign and domestic investment in targeted sectors		Enhanced Infrastructure at Automotive Supplier Park		Number of viable value propositions presented to attract foreign and/or domestic investors for the ASP	Completed one value proposition with EIA for one prospective customer for the ASP	Project plan developed – potential investor list developed	Economic impact assessments in process for 1 potential investor	Commence drafting of value proposition	Completed one value proposition with EIA for one prospective customer for the ASP	Investor Pipeline record updated and developed of ASP potential tenant.					Completed one value proposition with bankable business plan for one prospective customer for the ASP	AIDC 39	EIA's conducted – this would include the AIDC	08-14/15
	STRATEGIC GOAL 3: To stimulate employment-led growth and development through the facilitation of strategic economic infrastructure development interventions	3.1. Strategic economic infrastructure projects implemented			Increased number viable value propositions to attract foreign and domestic investors.	Phase 1 of mini factory 100% completed Second phase of mini factory at 50% completed of construction milestone 1 and partly milestone 2 at 55%	Percentage completion of ASP Infrastructure (Mini Factory 10&11)	Finalise first phase of mini factory 100% – secure tenants. Phase 2 is an on-going activity as the contract for the full factory was signed in 2013, subject to availability of funding – 30% completed Work on second phase 30% completed - commences with construction milestone 1 - 35% completed Work second phase 30% completed – continue with construction milestone 1 - 40% completed Second phase of mini factory at 50% completed of construction milestone 1 and partly construction milestone 2 – 55% completed Phase 1 of the Mini Factory is 55% complete, kerbing is currently at 95% complete and the steel columns are 100% complete. Phase 2 Appointment of contractor to be issued as the Concepts design is approved.									Phase 1 of mini factory 100% completed second phase of mini factory at 50% completed of construction milestone 1 and partly milestone 2	AIDC 13	Payment certificates, Progress reports, Close out Report	09-14/15

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					Construction 100% completed with Up-skilling of selected Incubatees commenced with at Gauteng Automotive Learning Centre	100% complete incubator	100% complete incubator	Appoint Construction contractor (20%) with turning soil (30%) Complete the Incubator business model	Construction progress with 20% of construction milestone 1	Construction progress with 50 % of construction milestones. Commence Selection of Incubatees Q3	Practical completion of construction milestone 3 and de-slagging 90% and final completion and handover 100% Up-skilling and training of selected Incubatee's commenced with at GALC	The project was delayed due to the finalisation of concept by client Nissan.					Construction completed and up-skilling and training of incubatees commenced with at GALC	There is a delay in the demolition tender. There is a delay in the approval of the design baseline by NSA.	AIDC 22/1	Progress reports and payment certificates	10-14/15
					Phase completion of Winterveld Township Enterprise Hub	Auto Hub fully operational	Auto Hub fully operational	Auto Hub fully operational – business plan developed	Auto Hub fully operational	Auto Hub fully operational	Auto Hub fully operational	Emergency safety & occupation is in Progress. Escape doors have been installed. Recruitment of Project administration is in progress and interviews are scheduled					Auto Hub fully operational		AIDC 43		11-14/15
		STRATEGIC GOAL 4: To enhance public accountability; high standards of corporate governance and efficient resource utilisation.			Sound Corporate Governance and Internal Control	Unqualified Audit	Unqualified Audit	0	0	0	0	End of year					Unqualified Audit			Auditors Report	12-14/15

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		4.3. Enhanced business and operational processes				Stakeholder relationship management	Stakeholder relationship management	Stakeholder relationship management	Stakeholder, Customer /Client and tenant management plan compiled	Draft annual survey approved by management	Carry out a surveys on 80% of Stakeholder, Customer /Client and tenant base	Survey results of Stakeholder, Customer /Client and tenant base completed end March and reported to Board in April – an average score of 3.15/5 is the target	Results for 2013/2014 presented to board					Combined survey results reported to Board – an average score of 3.15 / 5 is the target		CSFR/Tenant Survey results	13-14/15	
				4.3. Enhanced business and operational processes.		Optimal occupancy of precinct	Optimal occupancy of precinct	% occupancy at precinct - ASP - IC	95%	95%	95%	95%	97%					95%	4 Tenants gave notice and one reduced space – with the mini factory there will be around 12sqm factory space open – BDD busy finding replacement tenants		Tenancy Schedule	14-14/15
						Growth and expansion of the precinct	Growth and expansion of the precinct	Number of activities carried out to market the precinct	2 marketing events for ASP, as well as GALC and WEH	5 marketing events for ASP, as well as GALC and WEH	8 marketing events for ASP, as well as GALC and WEH	10 marketing events for ASP, as well as GALC and WEH	No Marketing advertisement placed foe end of April 2014					10 marketing events for ASP, as well as GALC and WEH		Events communication, advertisements, brochures, Delegate lists	15-14/15	
				Enhanced business integration and organisational effectiveness	Governance	Governance	Standardised policies and systems across GGDA	0	0	Review and approval of policies	Revise all policies for adoption in 2015/16	0						All policies reviewed and approved for Financial year			16-14/15	

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				Effective Monitoring and Evaluation of Organisational Performance	Governance	Governance	No of approved Quarterly Reports submitted to the Board and Shareholder	1Q report submitted	2Q reports submitted	3Q reports submitted	4 Q reports submitted	Submitted at end of Quarter 1					4 Q reports submitted			17-14/15
				Implement an organisational performance management (PM&E) system.	Governance	Governance	Percentage functionality of the PM	100%	100%	100%	100%	82%					final performance assessment for 2014-15 completed in May 2015			18-14/15
				Financial Support packages provided to SMEs, Cooperatives and Informal	PPPFA	To increase BBBEE spend through internal budget	% of budget spend (year to date)	80% budget spend	80% budget spend	80% budget spend	80% budget spend						80% budget spend			19-14/15

AIDC JOB/TRAINING CREATION TARGET 2014-15

NAME OF PROJECT	TYPE OF JOBS	PERFORMANCE INDICATORS	2014/2015 TARGET	W	Y	PwD	MVs
Number of jobs created in Automotive sector	Temporary jobs	Number of jobs created in the automotive sector	70 – construction only	5%	60%	1%	1%
Gauteng Automotive Learning Centre - GALC (including the simulator at Nissan)	Training	Number of people in training in GALC	900	50%	80%	1%	0%
Winterveld Enterprise Hub	Training	Auto hub at Winterveldt	100	10%	50%	0%	0%
Youth reskilling	Training	Number of beneficiaries from youth reskilling and training programme - artisans	40	10%	90%	0%	0%
Mentorship Programme	Training	To provide mentorship to body repairers and auto mechanics	60	10%	40%	0%	0%
T6 simulator	Training	Simulator training	200	10%	80%	0%	0%
Efficiency Improvement Programme	Training	Training at companies being assisted – this includes placing of interns	148	10%	100%	0%	0%