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**

To enable equitable economic development and inclusive growth through focused support to targeted sectors.

**GGDA**

1.2 Priority Sector Development to enable equitable economic development and inclusive growth.

**GGDA Indicator (KPI)**

- Advanced Manufacturing sector development
- Increasing skills in Advanced Manufacturing sector
- Technology and Innovation in

**2014-15 targets**

<table>
<thead>
<tr>
<th>2014-15 targets</th>
<th>Actual</th>
<th>2014/15 year-end target</th>
<th>Reason for variance</th>
<th>Action plan</th>
<th><em>Evidence required</em></th>
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<tr>
<td>No. of companies signed up under the efficiency programme and engaged with assistance through various types of efficiency improvement projects.</td>
<td>20 companies signed up under the efficiency programme and engaged with assistance through various types of efficiency improvement projects. Interventions completed and signed off.</td>
<td>10 companies signed up under the efficiency programme and engaged with assistance through various types of efficiency improvement projects.</td>
<td>20 companies signed up under the efficiency programme and engaged with assistance through various types of efficiency improvement projects. (Year-end target - 8 interns placed and 140 customer staff trained)</td>
<td>AIDC 36</td>
<td>Contracts between AIDC and companies, with signed off intervention reports, followed by the Project close out report Training registers and Project Charter, training plans and training register, merest unit standards confirmation</td>
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<td>Number of people trained using T6 simulator</td>
<td>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.</td>
<td>50 people in training</td>
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<td>AIDC 03</td>
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<td>Provincial outcome</td>
<td>GEGDS Driver</td>
<td>GGDA Planning statement</td>
<td>GGDA Indicator (KPI)</td>
<td>2014-15 targets</td>
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<td>Automotive sector development</td>
<td>To enable equitable economic development and inclusive growth through focused support to targeted sectors.</td>
<td>1.2 Priority Sector Development to enable equitable economic development and inclusive growth.</td>
<td>Number of people trained in the target sectors</td>
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<td>To provide mentorship to body repairers and auto mechanics focus on Winterveld and surrounding township area</td>
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<td>Establish incubator centre and a Gauteng training academy and simulator based at Nissan SA.</td>
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<td>AIDC Gauteng Incubator centre (IC) based at Nissan SA</td>
<td>Operate Gauteng Automotive Learning Centre and Simulator, Rosslyn</td>
<td>2014/15 targets</td>
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<td>Number of SMMEs operating from the AIDC Incubator Programme</td>
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<td>STRATEGIC GOAL 2</td>
<td>To strategically position the province as a globally competitive city region and create an enabling environment for trade and investment.</td>
<td>2.1.</td>
<td>Visible foreign &amp; local investment directly facilitated</td>
<td>SAWA Event = October 2014 hosted by AIDC</td>
<td>No of Auto Industry Conferences hosted</td>
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<td>To stimulate employment-led growth and development through the facilitation of strategic economic infrastructure development projects</td>
<td>3.1.</td>
<td>Increased number of viable value propositions to attract foreign and domestic investors.</td>
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<td>Percentage completion of ASP Infrastructure (Mini Factory 10 &amp; 11)</td>
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<td>GGDA Indicator (KPI)</td>
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<tr>
<td>--------------------</td>
<td>-------------------</td>
<td>-------------</td>
<td>-----------------------</td>
<td>-------------------------</td>
<td>----------------------</td>
</tr>
<tr>
<td>Construction 100% completed with up-skilling of selected incubatees commenced with at Gauteng Automotive Learning Centre</td>
<td>100% complete incubator</td>
<td></td>
<td>Appoint Construction contractor (20% turning soil &amp; site preparation 30% of construction complete) Construction progress with 20% completion of milestones</td>
<td>Partial Completion of construction milestone 2 and 3 with snagging 90% and final completion 10%</td>
<td>Practical completion of construction milestone 3 and snagging 90% and final completion 10%</td>
</tr>
<tr>
<td>Phase completion of Winterveld Township Enterprise Hub</td>
<td>Auto Hub fully operational</td>
<td></td>
<td></td>
<td></td>
<td>Construction completed and up-skilling and training of incubatees commenced with at GALC</td>
</tr>
<tr>
<td>STRATEGIC GOAL 4: To enhance public accountability; high standards of corporate governance and efficient resource utilisation.</td>
<td>Sound Corporate Governance and Internal Control</td>
<td>Unqualified Audit</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Sound Corporate Governance and Internal Control</td>
<td>Unqualified Audit</td>
</tr>
<tr>
<td>Provincial outcome</td>
<td>GGDA Indicator (KPI)</td>
<td>2014-15 targets</td>
<td>Actual</td>
<td>2014/15 year-end target</td>
<td>Reason for variance</td>
</tr>
<tr>
<td>--------------------</td>
<td>----------------------</td>
<td>-----------------</td>
<td>--------</td>
<td>--------------------------</td>
<td>-------------------</td>
</tr>
<tr>
<td>4.3. Enhanced business and operational processes</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4.3. Enhanced business and operational processes</td>
<td>Stakeholder relationship management</td>
<td>Stakeholder relationship management</td>
<td>Stakeholder relationship management</td>
<td>Stakeholder, Customer and tenant management plan completed</td>
<td>Q1</td>
</tr>
</tbody>
</table>

| | Optimal occupancy of precinct | Optimal occupancy of precinct | % occupancy at precinct - ASP - IC | 96% | 96% | 96% | 96% | 96% | 96% | 4 Tenants gave notice and one reduced space – with the mini factory there will be around 120sqm factory space open – BDD busy finding replacement tenants |

| | 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 by end of April 2014 | 10 marketing events for ASP, as well as GALC and WEH |
| Events communication, advertisements, brochures, Delegate lists | | | | | | | | |
| | Governance | Governance | Standardised policies and systems across GGDA | 0 | 0 | 0 | 0 | 0 | All policies reviewed and approved for Financial year |

<p>| Actions | 13/14/15 | 14/14/15 | 15/15 |</p>
<table>
<thead>
<tr>
<th>Provincial outcome</th>
<th>Provincial output</th>
<th>GEGDS Driver</th>
<th>Provincial Indicator</th>
<th>Target</th>
<th>Actual</th>
<th>Target</th>
<th>Actual</th>
<th>2014/15 year-end target</th>
<th>Reason for variance</th>
<th>Action plan</th>
<th>Evidence required</th>
</tr>
</thead>
<tbody>
<tr>
<td>Effective Monitoring and Evaluation of Organisational Performance</td>
<td>Governance</td>
<td>Governance</td>
<td>No of approved Quarterly Reports submitted to the Board and Shareholder</td>
<td>10 reports submitted</td>
<td>10 reports submitted</td>
<td>10 reports submitted</td>
<td>10 reports submitted</td>
<td>10 reports submitted</td>
<td>Submitted at end of Quarter 1</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Implement an organisational performance management (PM&amp;E) system</td>
<td>Governance</td>
<td>Governance</td>
<td>Percentage functionality of the PM</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>82%</td>
<td>Final performance assessment for 2014-15 completed in May 2015</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Finance support packages provided to SMEs, Cooperatives and Informal</td>
<td>PPPFA</td>
<td>To increase BBBEE spend through internal budget</td>
<td>% of budget spend (year to date)</td>
<td>80% budget spend</td>
<td>80% budget spend</td>
<td>80% budget spend</td>
<td>80% budget spend</td>
<td>80% budget spend</td>
<td>80% budget spend</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

*Evidence required*
## AIDC JOB/TRAINING CREATION TARGET 2014-15

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