



AIDC Development Centre SOC Ltd
Annual Performance Plan
2015 to 2018

Revision 2 as approved by the Board of Directors 28 September 2015



Revision of Appendix A – AIDC Corporate Scorecard – Year two of the Five Year Plan

AIDC Strategic Objectives - annual targets for 2014/15 up until 2018/19 (MTEF).

Strategic Goal 1 - Gauteng's economy radically transformed.																		
Revitalised and modernised township economies reflecting radical transformation and re-industrialisation of Gauteng's economy.																		
Strategic Objective	5 Year Target result state-ment	Performance Indicator	Base-line	MTEF Targets					Annual Target 2015/16	Quarterly Targets				PI NO				
			Estimate 2013/14	Year 1 2014/15	Year 2 2015/16	Year 3 2016/17	Year 4 2017-18	Year 5 2018-19		Q1	Q2	Q3	Q4					
Revitalised and modernised township economies reflecting radical transformation and re-industrialisation of Gauteng's economy. [Pillar 1: Radical economic transformation; Pillar 6: Modernisation of the Economy; Pillar 9: Re-industrialisation of GP]	Establish, maintain and operate at least 15 automotive-related township hubs	Establish, maintain and operate various automotive-related township hubs	WEH fully operational	WEH fully operational	WEH fully operational	WEH fully operational	WEH fully operational	WEH fully operational	WEH fully operational.	WEH fully operational.	WEH fully operational.	WEH fully operational.	WEH fully operational.	AIDC 1 a				
			(Project: AIDC43)		0% self-sustainable	10% 0% self-sustainable	20% 0% self-sustainable	30% 0% self-sustainable	0% self-sustainable	0% self-sustainable	0% self-sustainable	0% self-sustainable	0% self-sustainable	0% self-sustainable	AIDC 1 b			
					5 SMME operating through the Hub	5 SMME operating through the Hub	8 SMME operating through the Hub	10 SMME operating through the Hub	5 SMME operating through the Hub	5 SMME operating through the Hub	5 SMME operating through the Hub	5 SMME operating through the Hub	5 SMME operating through the Hub	5 SMME operating through the Hub	AIDC 1 c			
		(Project: AIDC 44 /1)	New Township hubs (as from 14/15)	Do 2 concepts – desk top studies only	Develop 3 concepts, for automotive-related projects for townships	Commence developing the Soweto hub operating model, subject to availability of adequate funding	Operationalise the Soweto Automotive Hub	Soweto Automotive Hub fully operational should funding be available.	Develop 3 concepts, for automotive-related projects for townships	To engage with GGDA TER to define deliverables	Draft process for developing concepts	Commenced with 2 more concept studies	Finalise the 2 concept studies	Finalise the 2 concept studies	AIDC 2 a			
															Commence development of concept	Commence with Soweto hub concept	Finalise Soweto Hub concept	AIDC 2 b
																		To engage with GGDA TER to define deliverables
		Perform 2 feasibility studies for automotive-related projects for townships	Perform 2 more feasibility studies for automotive-related projects for townships	Perform one feasibility study for automotive-related projects for townships should funding be available	Perform one feasibility study for automotive-related projects for townships should funding be available	Perform 2 feasibility studies for automotive-related projects for townships	To engage with GGDA TER to define deliverables	One concept identified for a feasibility study – quotations obtained for performing the feasibility study	Second concept identified for a feasibility study – quotations obtained for performing the feasibility study	2 feasibility studies concluded	AIDC 2 c							
											Number of BEE SMMEs incubated at the AIDC Automotive incubation centre (ICF), Ford Silverton	6 SMMEs maintained operations at the IC	6 BEE SMMEs maintained operations at the IC	6 BEE SMMEs operating from the IC	6 BEE SMMEs operating from the IC	6 BEE SMMEs operating from the IC	6 BEE SMMEs operating from the IC	6 BEE SMMEs operating from the IC
		2 graduations	2 graduations	No graduation this year	1 graduated	2 graduation	Preparations for 1 st graduation	1 x graduation completed	Preparation for 2 nd graduation	2 x graduation completed								

Strategic Goal 1 - Gauteng's economy radically transformed.
 Revitalised and modernised township economies reflecting radical transformation and re-industrialisation of Gauteng's economy.

Strategic Objective	5 Year Target result state-ment	Performance Indicator	Base-line	MTEF Targets					Annual Target 2015/16	Quarterly Targets				PI NO
			Estimate 2013/14	Year 1 2014/15	Year 2 2015/16	Year 3 2016/17	Year 4 2017-18	Year 5 2018-19		Q1	Q2	Q3	Q4	
		(Project: AIDC05)			And 2 new BEE Incubatees recruited as replacements.	And 2 new BEE Incubatees recruited as replacements.		1 new BEE Incubatees recruited as replacements.	2 new BEE Incubatees recruited as replacements	Commence establishing a pipeline for selecting replacements	Selecting of possible candidates	Pre-incubation induction	Appointment of 2 new incubatees	AIDC 3 c
		Number of BEE SMMEs incubated at the Automotive incubation centre (ICN), at Nissan Rosslyn (Project: AIDC22/3) One part of the NISP with DBSA)	0	Establish the Incubation Centre with up to 8 candidates identified and shortlisted for incubation ¹	Draft Agreement with NSA covering possible products for outsourcing	Up to 8 candidates identified for establishing in the IC to commence production in 2017/18	Up to 8 Incubatees commence production with full shared services provided by AIDC (HR, Payroll, Fin, SCM and ICT)	Up to 8 candidates operating from the incubation centre with production with full shared services provided by AIDC (HR, Payroll, Fin, SCM and ICT)	Draft Agreement with NSA Tier 1s covering possible products for outsourcing	Commence discussion with NSA and Tier 1 entities with regards to off-take and incubation	Develop criteria for incubatee selection and place advertisement	Interviews and selection process completed	Draft agreement with NSA and Tier 1s covering possible products for outsourcing	AIDC 4 a

¹ The original target was 10 Incubatees, but had to be reduced to 8 as a result of Nissan having approved a smaller building design to fit the available factory space. Different to the IC at Ford this one is integrated into the production line buildings.

Goal 2: Gauteng's economy re-industrialised and modernised.

Develop and support automotive SMEs, township enterprises and cooperatives participation in the value chain of the automotive economic sector

Strategic Objective	5 Year Target result statement	Performance Indicator	Base-line	MTEF Targets					Annual Target 2015/16	Quarterly Targets				PI NO
			Estimate 2013/14	Year 1 2014/15	Year 2 2015/16	Year 3 2016/17	Year 4 2017-18	Year 5 2018-19		Q1	Q2	Q3	Q4	
To improve auto sector companies' efficiencies	To improve around 100 of auto sector companies' efficiencies	Auto industry companies provided with on-site efficiency enhancement techniques to improve their productivity, quality and competitiveness (Project: AIDC36)	20 companies signed up under the efficiency programme	20 companies signed up under the efficiency programme	22 companies signed up under the efficiency programme and engaged with assistance through various types of efficiency improvement projects	45 companies signed up under the efficiency programme and engaged with assistance through various types of efficiency improvement projects	22 companies signed up under the efficiency programme and engaged with assistance through various types of efficiency improvement projects	22 companies signed up under the efficiency programme and engaged with assistance through various types of efficiency improvement projects	22 companies signed up under the efficiency programme and engaged with assistance through various types of efficiency improvement projects	6 companies signed up under the efficiency programme and engaged with assistance through various types of efficiency improvement projects	8 companies signed up under the efficiency programme and engaged with assistance through various types of efficiency improvement projects	8 companies signed up under the efficiency programme and engaged with assistance through various types of efficiency improvement projects	Close-out efficiency improvement projects for 15/16 with intervention completed signed off by 22 companies	AIDC7 a AIDC7 b
					10% efficiency improvement measured per intervention per company	10% efficiency improvement measured per intervention per company	10% efficiency improvement measured per intervention per company	10% efficiency improvement measured per intervention per company	10% efficiency improvement measured per intervention per company	Gap analysis for contracted companies, commence implementation at contracted companies	Gap analysis for contracted companies, commence implementation at contracted companies	Gap analysis for contracted companies, commence implementation at contracted companies	10% efficiency improvement measured per intervention per company	

Strategic Goal 3

Appropriately skilled human resource and business capacity that meet the needs of a radically transformed and re-industrialised Gauteng economy.

Strategic Objective	5 Year Target result statement	Performance Indicator	Base-line	MTEF Targets					Annual Target 2015/16	Quarterly Targets				PI NO
			Estimate 2013/14	Year 1 2014/15	Year 2 2015/16	Year 3 2016/17	Year 4 2017-18	Year 5 2018-19		Q1	Q2	Q3	Q4	
To train, mentor and up-skill students, mentees and trainees for the automotive sector	To train, mentor and up-skill around 7,000 students, mentees and trainees and to place around 1,300 students / trainees in jobs, as well as the utilisation of the learning Centre and its sites by other entities to move the Learning Centre to financial self-sustainability	Number of people trained at or through the Learning Centre (Project: AIDC22/1)	Learning Centre operational with 729 trained	900 in training – with 300 merSeta applications prepared.	1595 students, trainees and mentees training undertaken by AIDC trainers / moderators as well as students from other entities trained by other non-AIDC entities at the learning Centre and its various training sites	1834 students, trainees and mentees training undertaken by AIDC trainers / moderators as well as students from other entities trained by other non-AIDC entities at the learning Centre and its various training sites	2109 students, trainees and mentees training undertaken by AIDC trainers / moderators as well as students from other entities trained by other non-AIDC entities at the learning Centre and its various training sites	2426 students, trainees and mentees training undertaken by AIDC trainers / moderators as well as students from other entities trained by other non-AIDC entities at the learning Centre and its various training sites	1595 students, trainees and mentees training undertaken by AIDC trainers / moderators as well as students from other entities trained by other non-AIDC entities at the learning Centre and its various training sites	399 students, trainees and mentees training undertaken by AIDC trainers / moderators as well as students from other entities trained by other non-AIDC entities at the learning Centre and its various training sites	700 students, trainees and mentees training undertaken by AIDC trainers / moderators as well as students from other entities trained by other non-AIDC entities at the learning Centre and its various training sites	400 students, trainees and mentees training undertaken by AIDC trainers / moderators as well as students from other entities trained by other non-AIDC entities at the learning Centre and its various training sites	76 students, trainees and mentees training undertaken by AIDC trainers / moderators as well as students from other entities trained by other non-AIDC entities at the learning Centre and its various training sites	AIDC 5 a
		Number of students / trainees placed in jobs (Project AIDC22/2)	n/a	n/a	50 students and/or trainees placed in jobs	239 students and/or trainees placed in jobs	350 students and/or trainees placed in jobs	350 students and/or trainees placed in jobs	50 students or trainees placed in jobs	No activity – students in training	No activity – students in training	Place 5 adverts, lobbying with various auto sector entities	50 students and/or trainees placed in jobs	AIDC 5 b

Strategic Goal 4 Establish, maintain and manage strategic infrastructure.															
Strategic Objective	5 Year Target result statement	Performance Indicator	Base-line	MTEF Targets					Annual Target 2015/16	Quarterly Targets				PI NO	
			Estimate 2013/14	Year 1 2014/15	Year 2 2015/16	Year 3 2016/17	Year 4 2017-18	Year 5 2018-19		Q1	Q2	Q3	Q4		
Develop Value propositions inclusive of various shared services offered by AIDC in order to maintain high levels of occupancy by auto and allied sector companies.	All infrastructure projects have been completed and maintain and occupancy of at least 95% per annum is maintained in the ASP and Incubation centres	Construction Completion of mini factory (10 & 11) at the ASP (Project: AIDC13)	Phase 1 modular construction commenced (mini factory 10)	Mini factory (10) phase 1 100% completed progress based on payment certificates	Mini factory 11 (Phase 2) Construction 50% complete progress based on payment certificates measured against the budget	Mini factory 11 (Phase 2) Construction 100% complete progress based on payment certificates measured against the budget	n/a	n/a	Mini factory 11 (Phase 2) Construction 50% complete progress based on payment certificates measured against the budget	Engaged DED with hand over actions to its Infrastructure Unit.	Issuing and award of construction tender and appoint professional teams	Construction commenced – 20% progress based on payment certificates measured against the budget	Construction 50% completed based on payment certificates measured against the budget	AIDC 8	
		Construction Completion of Nissan Incubation Centre (Project: AIDC22/3)	Commence construction of the Incubation Centre – however Nissan product launch delayed till 2018	Commence with site preparation and earthworks	Construction 50% complete based on payment certificates measured against the budget	Construction 100% complete progress based on payment certificates measured against the budget	n/a	n/a	Construction 50% complete based on payment certificates measured against the budget	Earthworks 50% completed based on payment certificates	Earthworks 100% completed and construction tender awarded	Construction commenced – 20 % progress based on payment certificates measured against the budget	Construction 50% complete based on payment certificates measured against the budget	AIDC 9	
		Construction (if applicable) Establish suitable infrastructure for Township Hubs ² (Project: AIDC44/2)	Commenced with Winterveld Hub infrastructure	Finished Winterveld Hub infrastructure	Establish or renovate identified infrastructure for use in the establishment of township hubs (subject to adequate funding) – pending outcome of project 44/1	Pending outcome of project 44/1 (concepts and feasibilities) there may be a need for new or renovated infrastructure	Pending outcome of project 44/1 (concepts and feasibilities) there may be a need for new or renovated infrastructure	Pending outcome of project 44/1 (concepts and feasibilities) there may be a need for new or renovated infrastructure	Establish or renovate identified infrastructure for use in the establishment of township hubs (subject to adequate funding) – pending outcome of project 44/1	AIDC BDD engaged with GGDA TER to get directives of what is required and due processes to follow.	Project implementation subject to the outcomes of Project 44/1	Project implementation subject to the outcomes of Project 44/1	Project implementation subject to the outcomes of Project 44/1	Project implementation subject to the outcomes of Project 44/1	AIDC 13
		Maintain occupancy in ASP	95% of rentable space is occupied	95% of rentable space is occupied	95% of rentable space is occupied	95% of rentable space is occupied	95% of rentable space is occupied	95% of rentable space is occupied	95% of rentable space is occupied	95% of rentable space is occupied	95% of rentable space is occupied	95% of rentable space is occupied	95% of rentable space is occupied	95% of rentable space is occupied	AIDC 10

² To note: Township infrastructure development in whatever form is in totality subject to adequate funding – pending outcome of project 44/1

Strategic Goal 5:

Modernisation of the public service - An efficient, effective and development oriented public service.

Strategic Objective	5 Year Target result statement	Performance Indicator	Base-line	MTEF Targets					Annual Target 2015/16	Quarterly Targets				PI NO	
			Estimate 2013/14	Year 1 2014/15	Year 2 2015/16	Year 3 2016/17	Year 4 2017-18	Year 5 2018-19		Q1	Q2	Q3	Q4		
DED Pillar 4 – Transformation of state and governance; Pillar 5 – Modernisation of the public service and guidelines.	Sound Corporate Governance and Internal Control	Level of attainment of a Clean audit	Clean audit	Clean audit for previous FY	Clean audit for previous FY	Clean audit for previous FY	Clean audit for previous FY	Clean audit for previous FY	Clean audit for previous FY	Clean audit for previous FY	Quarter 1 report submitted to ARC and Bod	Audit tracker developed	Management action plans developed with 30% of mitigation actions implemented	90% of mitigation actions on audit tracker implemented	AIDC 11
	Total number of Financial Support packages provided to SMEs, Cooperatives and Informal Businesses.	To maintain targets for BBBEE spend as a % of spend (year to date) ³	+ 75%	80% budget spend – average over the year	80% budget spend – average over the year	80% budget spend – average over the year	80% budget spend – average over the year	80% budget spend – average over the year	80% budget spend – average over the year	80% budget spend – average over the year	80% budget spend	80% budget spend	80% budget spend	80% budget spend	AIDC 12

³ Excluding non-discretionary spend

AIDC training targets per quarter for 2015/16 – with forecasts up till 2018/19

DIVISION/SUB	TYPE OF TRAINING /MENTORSHIP/ LEARNERSHIP	PERFORMANCE INDICATORS	15/16 ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	Women over 35yrs TARGET	female Youth (under 35yrs) TARGET	Male over 35 yrs TARGET	Male Youth (under 35yrs) TARGET	People with Disabilities (please specify gender and age) TARGET	Military Veterans (please specify if pwd)	2016/17 ANNUAL TARGET	2017/18 ANNUAL TARGET	2018/19 ANNUAL TARGET
AIDC – KPI 5	Training, Skills development and Mentoring.	No of people trained at or through the Gauteng Automotive Learning Centre in Rosslyn – consolidated curricula – all projects (NISP)	1595	190 in training	700 in training	1170 in training	1595 at various stages of completing training, skills development and mentoring	50 (3%)	300 (18%)	450 (28%)	795 (51%)	0	0	1834	2109	2426

AIDC GEYODI training targets for 2015/16 FY

Male Youth under 35				Female Youth under 35				Male over 35				Female over 35				Military Veteran				PwD				Total Learner ship				
A	I	C	W	A	I	C	W	A	I	C	W	A	I	C	W	A	I	C	W	A	I	C	W	A	I	C	W	
703	3	5	85	236	0	4	60	300	2	10	137	28	0	2	20	0	0	0	0	0	0	0	0	0	0	0	0	1595

AIDC job targets per quarter for 2015/16 – with forecasts up till 2018/19

DIVISION/SUB	TYPE OF JOBS Perm/Temp	PERFORMANCE INDICATORS	15/16 ANNUAL TARGET	QUARTER 1 TARGET	QUARTER 2 TARGET	QUARTER 3 TARGET	QUARTER 4 TARGET	Women over 35yrs TARGET	female Youth (under 35yrs) TARGET	Male over 35 yrs. TARGET	Male Youth (under 35yrs) TARGET	People with Disabilities (please specify gender and age) TARGET	Military Veterans (please specify if pwd)	2016/17 ANNUAL TARGET	2017/18 ANNUAL TARGET	2018/19 ANNUAL TARGET
AIDC – KPI 6	Permanent Jobs	Job placement of 15% – Learning Centre students/trainees. Placement steps taken will include: a. Assist with compiling CVs b. Interview preparation c. Advert placements d. Placement communications with ASP, NAAMSA, NAACAM, RMI and auto and allied sector entities e. Capturing of names on AIDC Contact Centre worker's d/b.	50 students or trainees placed in jobs	0	0	0	50 students or trainees placed in jobs	3% of 50	18% of 50	28% of 50	51% of 50	0	0	239	350	350

AIDC job targets (GEYODI) for 2015/16 FY

Male Youth under 35				Female Youth under 35				Male over 35				Female over 35				Military Veteran				PwD				Total Permanent Jobs								
A	I	C	W	A	I	C	W	A	I	C	W	A	I	C	W	A	I	C	W	A	I	C	W	A	I	C	W					
30	1	1	1	14	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50