



AIDC Development Centre SOC Ltd

Strategic Business Plan

Up to 2019

March 2015



OFFICIAL SIGN OFF

It is hereby certified that this 5 year Strategic Business Plan of the Automotive Industry Development Centre, for 2014 to 2019 fiscal years:

- Was developed by the management of the AIDC under the guidance of its Shareholder GGDA, its Board, as well as the AIDC Board;
- Takes into account all the relevant policies, legislation and other mandates for which the Gauteng Growth and Development Agency is responsible and to which the AIDC as a Subsidiary is subordinate to, and
- Accurately reflects the strategic goals and objectives which are aligned to those of the Gauteng Growth and Development Agency and which the AIDC will endeavour to achieve over the period 2014/15 to 2018/19.

Approved by the Board on 10 March 2015 with the removal of the three of the operational KPIs under Annexure A.

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PART A: STRATEGIC OVERVIEW

1. MANDATE

The AIDC is the dedicated developmental agency of the Gauteng Growth and Development Agency (GGDA) in relation to the specific industrial, infrastructure and training needs required by the automotive and allied sector - in particular those based in the Gauteng province. The AIDC is thus tasked by GGDA with special developmental type projects aimed at enhancing and possibly expanding the automotive and allied sector with a focus on enterprise development; also in the support of government's aims at BBBEE SMME development and the radical transformation of various townships. The AIDC otherwise explores other developmental projects, external to the objectives of the GGDA in support of the AIDC's own business development processes. These include projects related to the transport and energy sectors, as well the development of the Tshwane Auto City.

2. VISION

The Vision of the AIDC is:

To be the leading implementation agency delivering creative, efficient, best practice and value based solutions in support of government's programmes related to the automotive and allied sectors.

3. MISSION

The Mission of the AIDC, in pursuit of its Vision, is to provide innovative customised solutions:

To develop the automotive manufacturing sector to globally competitive standards of excellence through a world-class value proposition which enables effective and sustainable socio-economic growth.

4. VALUES

The AIDC's staff aligns their behaviour to the shared values as listed below, these values support, and is informed by the organisations Vision and Mission:

Respect for others;

Teamwork;

Open and honest two-way communication

Encouraging a learning culture;

On-time, on-brief, on-budget;

Client-centred;

Integrity and Ethics above all.

5. STRATEGIC OUTCOME ORIENTED GOALS

The AIDC's APP is aligned with both National developmental objectives and the Strategic Outcome Oriented Goals of the GGDA derived from those of the DED, which are informed by the national and provincial political and socio-economic imperatives for the 5th term of government by the ruling party that commenced in 2014/15. In relation to the new 'Blue Economy' philosophy, the AIDC's business and projects to a large extent underwrite the aims and objective of the latter. The following table provides an in context summary of the aforementioned statement of alignment:

| 5.1 Strategic outcome related goals that predicate cross alignment of the AIDC's mandate and related activities in relation to only those most relevant National and Provincial objectives (to note – this table is not a cross-matrix alignment of each of the stated policy objectives – under par 4.2 an alignment explanation is provided in relation to each policy section): | | | | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| National Development Plan (NPD) August 2012 | 2014-2019 MTSF | Industrial Policy Action Plan (IPAP - 2014/15-2016/17) and the Gauteng Industrial Policy Framework (GIPF) | G2055 and Gauteng City Region | Alignment with Gauteng Provincial Pillars | GGDA's alignment with the DED 2014-2019 Strategic Plan |
| Increasing exports | Outcome 4: Decent employment through inclusive economic growth | Sector strategies | Decent employment through inclusive economic growth | Pillar 1: Radical economic transformation Pillar 2: Decisive spatial transformation | Gauteng's economy radically transformed |
| Investing in Infrastructure to facilitate economic activity that is conducive to growth and job creation | Outcome 5: A skilled and capable workforce to support an inclusive growth path | Strategic infrastructure investment; | Skilled and capable workforce to support an inclusive growth path | Pillar 3: Accelerated social transformation | Gauteng's economy re-industrialised |
| Lowering the cost of doing business | Outcome 6: An efficient, competitive and responsive economic infrastructure network | Special economic zones | An efficient, competent and responsive economic infrastructure network | Pillar 4: Transformation of the state and governance | Establish and maintain strategic economic infrastructure |
| Matching unemployed people to jobs | Outcome 7: Vibrant, equitable and sustainable rural communities | SMME support | Vibrant, equitable, sustainable rural community | Pillar 5: Modernisation of the Public Service | GGDA capacitated to deliver and implement efficiently and effectively on programmes such as: The move towards a greener future – green economy; knowledge based economy and creative industries; Building on the GCR through effective intergovernmental cooperation; Overseeing the Gauteng catalytic infrastructure investment programme Entrenching Gauteng's gateway to Africa by strengthening its competitive and comparative advantages; Building of a developmental state through a professional, skilled, ethical and accountable public service. |
| Providing a tax subsidy to businesses to reduce the cost of hiring people | Outcome 10: Environmental assessment and natural resources that are well protected and continually enhanced | Trade and investment facilitation | Protects that enhance our environmental assets and natural resources | Pillar 6: Modernisation of the economy | |
| Rewarding the setting up of new businesses including partnering with companies | Outcome 11: Create a better South Africa and contribute to a better and safer Africa and the World, and | Reducing the cost of doing business in Gauteng 2009 (implementation framework); | Modernisation of the public service - An efficient, effective and development oriented public service. | Pillar 7: Modernisation of Human Settlements and urban development | |
| Reducing the cost of regulatory compliance – especially for small and medium sized firms | Outcome 12: An efficient, effective and development oriented public service | Gauteng BBEEE strategy | | Pillar 8: Modernisation of the Public Transport Infrastructure | |
| Supporting small business through better coordination of relevant agencies, development finance institutions, and public and private incubators | | Gauteng Green Economy Strategy | | Pillar 9: Re-industrialisation of Gauteng province | |
| Building an expanded skills base through better education and vocational training | Gauteng Tooling Initiative | Pillar 10: Taking the lead in Africa's new industrial revolution | | | |
| | Stronger articulation between macro and micro-economic policies | | | | |
| | Industrial financing channeled to real economic sectors | | | | |
| | Leveraging public and private procurement to raise domestic production and employment in a range of sectors, including alignment of BBBEE an industrial policy objectives and influence of private procurement | | | | |

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| | | Developmental trade policies which deploy trade measures in a selected and strategic manner, including tariffs; enforcement and standards, quality assurance; and metrology measures | | | |
| | | Competition and regulation policies that lower costs for productive investments and for poor and working class households | | | |
| | | Skills and innovation policies that are aligned to the sector priorities | | | |
| 5.2 A brief synopsis of the most relevant aspects as related to the AIDC's mandate, projects and operational activities in context with the above: | | | | | |
| The AIDC has a dedicated Enterprise Development Department, Skills Development and Training, Special Programmes, Operations and Government Incentives Support Department. All these through various project and other interventions contributes to the above objectives, or otherwise support and/or participate in them. | The AIDC directly contributes to job creation, skills development, as well as deploying various efficiency improvement projects across the auto sector manufacturers. The AIDC maintains very high standards of corporate governance standards with clean unqualified audits. | The AIDC's mandate focuses in particular on developmental support for the automotive and allied sector, with skills development and efficiency improvement projects. The ASP as an auto manufacturing hubs serves the surrounding OEMs thus contributing to a reduction in cost and improved competitiveness. | The AIDC directly contributes to job creation, skills development, SMME and BBBE development and improving townships – for 2015/16 the AIDC will implement an additional 4. The AIDC has a dedicated SHEQMAN process in place that operates across all its various sites. The AIDC has developed and is maintaining and operating the ASP, Rosslyn, the IC at Ford, the Learning Centre at Rosslyn and the Winterveld Enterprise Hub. The AIDC will during 2016/17 complete another auto incubation centre at Nissan with up to 8 SMMEE/BEE. The AIDC will also be engaged in the establishment and development of various township hubs. The AIDC maintains very high standards of corporate governance with clean unqualified audits. | The AIDC's mandate stretches across Pillars 1; 2; 4; 5; 6; 9 and 10 with various projects implemented and managed. The AIDC otherwise responds to market failures in instances where existing processes fail to achieve the desired results. | The AIDC is a Schedule 3C PFMA State Owned Company (SOC) that resorts under the Gauteng Growth and Development Agency SOC Ltd (GGDA) that falls under the Department of Economic Development (DED) of the Gauteng Province (GP). The AIDC is a developmental agency that focuses primarily on the automotive and allied sectors. At a secondary level, the transport and energy sectors are also assisted with supplier development and skills development and training. Both these sectors play a critical role in the output of the auto and allied sector. |

6. UPDATED SITUATIONAL ANALYSIS

6.1 South Africa in General

In December 2014, the International Monetary Fund (IMF), which expects the South African economy to grow by only 2.1% in 2015, warns that even this “lacklustre” outlook carries considerable downside risks, with the country’s high current account deficit “reflecting persistent competitiveness problems, soft terms of trade, supply bottlenecks and subdued external demand”. The IMF said that, although weak trading-partners’ growth contributed to the slowing of the economy in recent years, “binding structural constraints”, such as protracted strikes and electricity shortages, have been increasingly important factors. Slowly easing infrastructure constraints and stronger external demand are expected to raise growth to 2.75% in 2016–19 but not enough to lower unemployment significantly,” the IMF warned.

It also noted that, despite 26% real effective exchange rate depreciation since 2010, the current account deficit remained high, at 5.8% of GDP in 2013. In light of the risks facing the outlook and the reduced policy space available to government, the IMF directors called for decisive structural reforms to unblock supply-side constraints, lift growth, and rebalance the economy towards exports and investments.

The on-going infrastructure projects were welcomed along with moves to encourage greater private sector participation and promote small business.

But the IMF also recommended that high priority be given to enhancing productivity and competitiveness by accelerating product and labour market reforms, reducing skills mismatches, and normalising industrial relations.¹

Due to a considerable lower economic growth anticipated for 2015, there is a general assumption that the passenger vehicle market will experience a contraction as well.

¹http://www.engineeringnews.co.za/article/imf-highlights-sas-persistent-competitiveness-problems-as-growth-outlook-is-cut-2014-12-11/rep_id:3182

Locally produced vehicles are expected to increase in price by 4% versus the imported ones with an 8% increase.²

Eskom's potential load shedding and power outages also do not bodes well for manufacturing output and it is anticipated by SEIFSA that South Africa could be shedding some 23% in production in the metals and engineering sectors, which will inevitably impact on the auto sector as well.³

6.2 Gauteng in general

Gauteng continues to be regarded as the financial and economic hub of South Africa, contributing 34% of South Africa's total GDP. In terms of the continent, Gauteng continues to be a leading economic contributor to the Southern African region and is recognised as a key gateway for doing business with the rest of Africa.

Despite this, the Gauteng economy is also characterised by deep structural problems. These include high levels of marginalisation and exclusion from the mainstream economy, high unemployment rates, low skills levels, high poverty levels and high levels of inequality. The global recession has highlighted the vulnerability of Gauteng's economy to external changes and shocks and the need to strengthen its resilience and sustainability.

The GPG is mindful of the contradictions and challenges faced by the Gauteng economy. Therefore, its approach to radically transforming and re-industrialising its economy includes addressing the economy's structural imbalances and inequality such as:

- The visible gap between rich and poor in the province and high levels of income inequality,
- High incidence of youth unemployment,

²http://www.engineeringnews.co.za/article/domestic-vehicle-sales-to-remain-weak-in-2015-2015-01-08/rep_id:3182

³ SEIFSA warning. http://www.engineeringnews.co.za/article/electricity-disruptions-threaten-manufacturing-output-seifsa-2015-01-13/rep_id:3182

- The low Minimum Living Level (MLL) of approximately half the province's population,
- The low and insufficient skills base to meet the demands of a growing economy,
- Providing energy security for business and household use,
- Removing obstacles to doing business in Gauteng, with a special focus on obstacles to the existence, growth and sustainability of the SMME and Co-operative sectors,
- Ensuring the economic profile reflects the demographic profile of the Province,
- Spatial distortions and legacies of apartheid in respect of economic opportunities and activities, and
- Strategic infrastructure investment to boost and sustain high levels of economic activity.

Premier David Makhura in his State of the Province Address on 23 February 2015, stressed the importance of a collaborative effort to transform, modernise and re-industrialise Gauteng into a seamless integrated City Region, as a leading economy in Africa. The Premier, however, acknowledged the various challenges posed by the many structural economy and socio-economic problems, which requires a radical transformation process. One of the mega interventions that will be supported included the Northern development corridor around CoT as the Nation's Capital City and automotive hub. The auto sector had been offered continued support, through the AIDC's interventions, which include SMME development, and the establishment of a freight and logistics hub, as well as township hubs (such as WEH).

6.3 The Automotive Sector

The automotive industry remains a major contributor to the GDP - close to 7%. It is one of the most important manufacturing sectors in the Gauteng economy and a primary exporter of manufactured goods – around 10%. It is also a major contributor to jobs, skills and socio-economic development. In terms of national industrial development goals and objectives, the *dti* wants to grow the automotive sector over the next 10 to 20 years to double its output, although recent economic projections indicate that such aspirations may be over optimistic. The AIDC will nevertheless

continue with its collective efficiency improvement programme that addresses these needs across some 100 companies over the next 5 years. A concerted effort will have to be made to keep on improving the component manufacturing base's international competitiveness. South Africa not only faces Brazil, India and China as the biggest international threats in the auto sector, but several African countries that are aspiring to establish automotive manufacturing capabilities.

A Provincial strategy for the development of the automotive sector remains a key requirement to guide and inform investment opportunities and further development-related decisions for this sector. The AIDC's focus, therefore, remains on the automotive and allied sector with a particular bias to provide facilitation and assistance to the various OEMs and the Tier 1, 2 and 3 suppliers. The AIDC's focus will be expanded over the next five years to include **allied auto** sector activities with regard to the further growth anticipated in the local production of, for example, busses, heavy and medium commercial vehicles, utility vehicles for local government use, as well as construction and mining machinery and equipment.

Another key focus area is the Automotive Supplier Park in Rosslyn (ASP). For example, due to a lack of funding support to further develop the ASP, it cannot be optimally developed to cater for future demand as a result of growth in the automotive sector. The ASP remains largely reactive to requests for space or expansion by the industry. A value proposition initiative was launched in 2013 and a pipeline of potential investors was developed. A total investment of around R1, 5bn to R2bn is needed for the ASP's further development in order to create a commercially viable entity that could be fully privatised in the next 5-10 years. The objective is to attract at least one more OEM to Gauteng (the Automotive Supplier park (ASP) specifically) over the next two years, this is critically dependant of provision of bulk infrastructure in phases 3 to 5.

Gauteng is competing with the coastal region provinces for the automotive industry. As there is no seaport, Gauteng remains at a disadvantage with regards to production costs that could be achieved due to the rising cost of logistics. On a positive side, the location of Gauteng presents opportunities for accessing the African market, the general level of infrastructure and support services within Gauteng

province is also an advantage. These opportunities, however, have not been properly captured as value propositions yet.

The AIDC will furthermore implement various interventions that are in direct support of the Government's 'integrated approach to SMME and co-operative development' programme, especially creating new (start-up) Black entrants into the auto manufacturing sector. These are for example the existing Incubator centre at Ford, with an additional one at Nissan in the making. These kinds of interventions also include certain Township areas where specific automotive-related activities can be successfully established to revitalise the township economies.

Job placement, albeit one of the AIDC's objectives remains a challenge, market forces and the low economic growth forecasts will undermine employment opportunities in this highly mechanised sector. Global sourcing practices and the relatively low levels of local content further exacerbate the challenge. The automotive and allied sector is also prone to industrial action. The Department of Trade and Industry, in August 2014, indicated that new vehicle sales declined 1.4% year-on-year to 55 722 vehicles in August. This brings the decline in new vehicle sales in the year to date to 4.3% year-on-year.

Further investments into the automotive industry are directly promoted by *the dti* at national level, through the new Automotive Production Development Programme (APDP) that succeeded the Motor Industry Development Programme (MIDP) in January 2012. It uses an Automotive Investment Scheme (AIS) rebate system to attract further investments resulting in the phasing out of the Productive Asset Allowance (PAA) claims which will cease on 31 March 2015.

Some key automotive data specific to the Gauteng Province:

- *Home to 5 vehicle assemblers all in the Tshwane region (BMW, Nissan, Ford, Tata (M&HCV) and IVECO (M&HCV), while Mazda will commence with separate operations from Ford within the next 12 months;*
- *180 component suppliers of the 350 national = 51%;*
- *9,8m vehicles in the country = 40% in GP;*
- *Gauteng accounts for 36% of national vehicles sales;*

- *Investment by industry over the past 3 years: R 7.0bn;*
- *Investment planned over the next 24 months : R3.5bn;*
- *All OEM's have head-offices in Gauteng;*
- *Africa exports – 70% from Gauteng based automotive companies;*
- *Number of vehicles produced in Tshwane: 160 000 units (Rosslyn) + 85 000 units (Silverton) = 245 000 units.*

6.4 The Gauteng Automotive Learning Centre in context

The automotive industry currently does not have a specialised Skills Development and Training institution that caters for and addresses their skills gaps as identified in the annual Sector Skills Plan (SSP) developed by the merSETA. The Learning Centre has been established with the sole purpose of servicing and addressing the skills shortage in the Automotive Industry, while offering a Total Quality Management Programme (TQM) which will address the needs of the full value chain involved with the production & distribution of the vehicle. The vision for this programme is to provide holistic training programmes that will that address the skills needs of all industry stakeholders.

The Learning Centre will work in collaboration with all relevant training institutions to address the skills shortage in the country to benefit the following industry segments, namely:

- Original Equipment Manufacturers (OEM's) i.e. vehicle assemblers
- Automotive Components Manufacturing (Tier 1 – 3)
- Dealer networks and after-market services
- Informal body and mechanical repairs sector

One of the core pillars of the Learning centre business plan is building strategic relationships. This means that the Learning Centre will engage with both private and public Skills Development and Training services providers and build a support network.

The Learning Centre is an accredited merSeta institution for technical skill development and training, focusing on the needs of the auto sector in particular. The development of a country is premised, amongst others on its ability to create a

sustainable intellectual knowledge base that can assimilate information, acquire skills and utilises technology in order to build and enhance the industrial, economic and socio-economic base of a country. The skills development and training programmes of the AIDC's learning Centre is thus in direct support of Pillar 2 – deceive spatial transformation; Pillar 6 – modernisation of the economy, Pillar 9 the re-industrialisation of the economy.

The AIDC will furthermore keep on expanding the skills pool of trained young people who will become more employable. The Automotive sector requires purpose designed training and skills development programmes that are offered to young people through a skills pipeline approach. The AIDC's Gauteng Automotive Learning Centre will focus on this requirement in addition to looking at all training streams required by industry, science, technology, engineering, maths ('STEM' skills) will be a key priority. In addition to STEM skills, the scarce and critical skill gaps in the auto sector will be addressed through various training interventions.

| Key AIDC objective number: | Activity | Output | Outcome | Impact |
|------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 4. Scarce and critical skill development | <p>Establish an accredited Gauteng Automotive Learning Centre in Rosslyn.</p> <p>Develop a curricula that addresses the scarce and critical skill of the auto and allied sector</p> <p>All training and skill development and mentorship programmes form part of the accredited curricula of the Learning Centre</p> | To train, up-skill and mentor some 1595 students, trainees and mentees per annum | <p>An increased pool of skilled and trained people that can be absorb by the anticipated expansion of the autos sector's manufacturing output as a consequence of the various other programmes deployed in parallel.</p> <p>The AIDC had been involved in critical skills development since the mid-2000s and this is a continuous rolling programme. A dedicated Gauteng Automotive Learning Centre had been established in 2014 and will be fully operational as from 1 April 2015.</p> | A readily available skilled worked force that can attend to the manufacturing and production needs and demands of and expanded auto sector. The readily availability of a skilled work force dramatically improve on manufacturers' start-up and output as there is a much shorter on-the-job learning curve involved. |

The Learning Centre's curriculum consists of the following dedicated training and skills development interventions/programmes. Some of the training programmes are multi-year while others are presented as short courses. There is also a focus on skills development for township citizens in basic literacy and numeracy. Especially considering the township revitalisation drive that would require substantive local ownership business operating models. The skills development and training programmes of the AIDC's learning Centre is thus in direct support of Pillars 1, 2, 6 and 9. For example:

| | |
|----------------------------------------------------|----------------------------------------------------------------------------------------------------|
| Pillar 1: Radical economic transformation | SMME development, Technical Skills Enhancement, Township Automotive Hubs |
| Pillar 2: Decisive spatial transformation | Township Automotive Hubs, Gauteng Automotive Learning Centre |
| Pillar 6: Modernisation of the economy | World class, state-of-the-art equipment at the Learning Centre and Township Hubs (e.g. Winterveld) |
| Pillar 9: Re-industrialisation of Gauteng province | Fully equipped Learning Centre to feed skilled workforce into the automotive industry |

The curriculum, at the moment covers the following (quantitative data under par 19.3 of the business plan):

- a) **Training into Township Transformation and Re- industrialisation**, consisting of: Concept for Townships Public Private Partnership with big business. Townships Manufacturing Management Development Training; Townships competitiveness & green economy workshops and training; Townships readiness assessment for manufacturing and auto related services, glass fit, tyres repair, exhaust repair etc. Township interventions on competitiveness and environmental projects including auto products recycling like tyres, oil, scrap etc.
- b) **Training into SME Programmes**, consisting of the following: Total Productive Maintenance; Rapid Process Improvement; Lean Manufacturing; Cleaner Production; Quality Management Systems and Continuous Improvement.
- c) **Supervisor training** (in auto production/manufacturing):
- d) **Mentorship training** that entails the following: Remove, replace and align body panels; Understand the body construction safety features of a vehicle; Knowledge of body repair; Perform basic welding. Joining; Identify the various types of paints, primers, material and their uses; Maintain spray painting equipment; Perform basic spray painting; Perform masking and de-masking on a vehicle; Perform surface preparation on a body panel; Business Management Qualification (UNISA).

- e) **Accredited technical training (including artisans)** that includes the following: Understanding Basic programmable logic controllers (PLC's); Install and program basic programmable logic controllers (PLC's); Fault find and repair programmable Logic controllers (PLC's); Install and programme advanced industrial programmable logic controllers (PLC's); Workplace Safety; Basic Hand and skills usage of tools; Electrical Artisans, Automotive Component Manufacturing and assembly. Technical training skills programme that consist of: Electrical Artisans, Pneumatics, Hydraulics, Robotics, Autotronics, Mechatronics, PLC, CNC and welding.
- f) **Non-technical training to support industrial development value chain** (Soft skills and ABET training) consisting of: Time Management; Self-Management; Supervisor Development programme; Policy and Procedure course Refresher Course, Basic Budgeting, HIV AIDS testing and counselling, Basic Computer Skills, Communication and Literacy skills.
- g) **Simulator training** (both Ford and Nissan) consisting of: Induction of the Simulator ; Health and Safety; Basic Hand and tooling skills programme ; Vehicle Welding ; Vehicle Spray Painting; Vehicle Trim Assembly.

6.5 Township development as an additional focus Area

In his State of the Province Address (SOPA) on 27 June 2014 and on 23 February 2015, Gauteng Premier, Mr David Makhura stressed the need to revitalize the township economy by supporting the development of township enterprises, cooperatives and Small, Micro and Medium Enterprises (SMMEs). He asserted that township entrepreneurs are capable of producing goods and services to satisfy the demand of the populations in the townships and sell excess to other provinces as well as cross-border markets, provided they are supported across the value chain of enterprise development. The proposed target set for the next five years is in the region of 65 townships hubs; this is however subject to further revision.

It is against this background that the Gauteng Provincial government has called for paradigm shift in how to grow the economy and focus public spending to decent job opportunities through enterprise support across the public sector goods and services value chain. The key theme for the next five years is 'transformation, modernisation and re-industrialisation (TMR).'

The Gauteng Township Economy Revitalisation falls within the provincial pillars of

Radical Economic Transformation, Decisive Spatial Transformation Modernisation of the Economy and Re-industrialisation. Whilst the government has done a lot to ensure that townships become liveable and vibrant economic centres to its residents, little was done to re-invigorate the entrepreneurial spirit of township economies. Low levels of entrepreneurial activities hold innovation back and the poor survival rate of small medium enterprises is due to a combination of factors including lack of access to commercial finance, high interest rates, poor value proposition and under-developed skills. The highly concentrated market structure dominated by established businesses tends to be associated with lower output, employment and higher prices in the affected sector.

For the township economy to thrive, there will be a need for the government and its agencies to consolidate the support as envisaged in many policies and strategies, review those that have become obsolete in supporting entrepreneurship and regulate with the view to make sure that township enterprises are more competitive, are able to enter new markets (not choked by the monopoly barriers to entry) and ease the cost of doing business through streamlining the administrative burden.

Although the AIDC's Winterveld Auto Hub is cited as one model for duplication across various other townships, there are numerous automotive related innovative and entrepreneurial types of projects that stand an equally good chance of being set-up as township enterprise models, with various configurations of business and ownership models possible. One focus area will be on manufacturing, as part of the bigger picture of import substitution.

However, it is fully recognised that the systems of entrepreneur identification should be improved so that the resources of the state are used to support the genuine entrepreneurs as opposed to opportunistic ones. The culture of entrepreneurship must be nurtured and encouraged from an early age, and a call is being made to ensure that entrepreneurship is embedded in school curriculums. Furthermore, the SMME support organisations should partner with SETAs and institutions of higher learning to design programmes that capacitate and support SMMEs from infancy. Pioneer business people and business associations should be brought on-board to assist with mentoring and coaching emerging entrepreneurs, to impart their lifetime experiences – this requires a network of public and private support structures in collaboration with township communities in order to make it a viable concept.

In responding to the call for radical economic transformation, the following so-called 'big idea' projects will be pursued for possible implementation by the AIDC, over the next five to ten years, provided adequate funding, effective partnerships and political support at the highest levels can be sourced. **These are:**

- *Progressively unpacking the Tshwane Automotive City (TAC) concept, extracting certain elements in it in order of priority to start creating the critical mass for the rest.*
- *This also includes the concept of transforming the Wonderboom Airport into a freight hub for Gauteng. The prefeasibility on the concept has been done and the AIDC has partnered with the City of Tshwane to further develop the concept.*
- *Township vehicle disassembly plants/shops (Township Project);*
- *Second hand tyre re-use accreditation centres (Township project);*
- *SADC automotive component export initiative;*
- *Expansion of the ASP to complete phases 3 to 5*
- *A 2nd Incubator at Ford, as well as engaging other OEMs with similar concepts;*
- *Electric vehicle value chain*

All seven of the above "big ideas" were discussed and supported at the GGDA Group Board Strategy Workshop held on 02nd September 2014. The AIDC will commence with further enhancing the concepts and continue with the development of business and operating models for all seven "big ideas", as and where feasible and affordable.

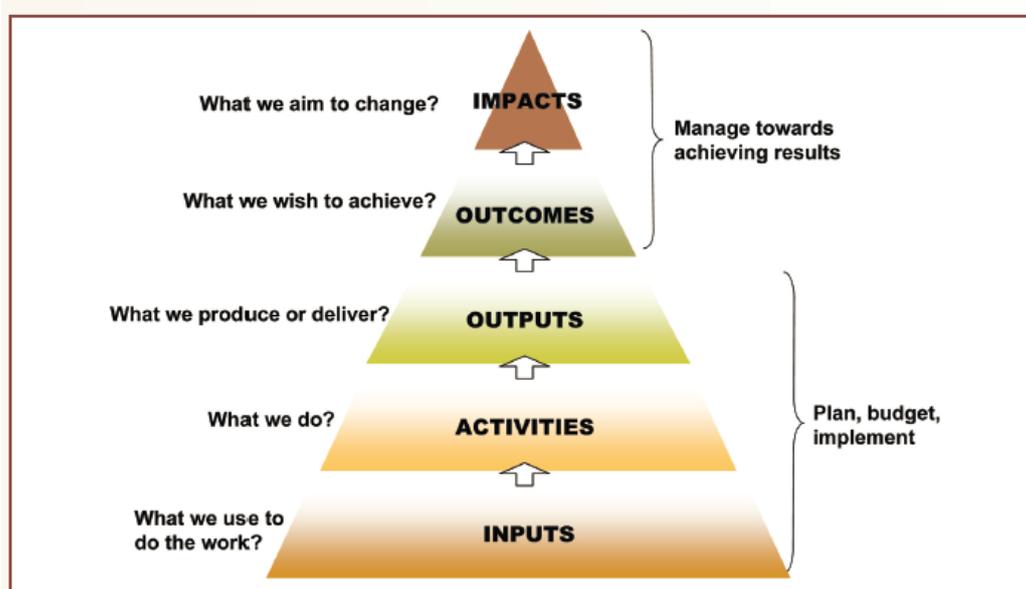
7. PERFORMANCE DELIVERY ENVIRONMENT

7.1 This Strategic Business Plan has been aligned, as much as is practically possible, with the DED'S Strategic to which the GGDA is aligned, as well as the AIDC insofar as these aspects are relevant to its mandate. The AIDC's three to five year **Key Objectives** are as set out hereunder.

7.2 According to the performance monitoring process prescribed by National Treasury, performance information needs to be structured in such a manner that in clearly shows how the AIDC uses available resources to deliver on its mandate. In this respect National treasury prescribes a process where the following terms are used:

- **Inputs:** all the resources that contribute to the production and delivery of outputs. Inputs are "what we use to do the work". They include finances, personnel, equipment and buildings.

- **Activities:** the processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe "what we do".
- **Outputs:** the final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver".
- **Outcomes:** the medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve", and
- **Impacts:** the results of achieving specific outcomes, such as reducing poverty and creating jobs.



7.3 The AIDC applies the “SMART” principle for selecting performance targets, i.e.:

- **Specific:** the nature and the required level of performance can be clearly identified
- **Measurable:** the required performance can be measured
- **Achievable:** the target is realistic given existing capacity
- **Relevant:** the required performance is linked to the achievement of a goal
- **Time-bound:** the time period or deadline for delivery is specified.

7.4 The following table therefore captures the key objectives of the AIDC in relation to the above from inception through the anticipated impact. Specific performance indicators are detailed and elaborated on in Parts B and C, as well as in the Corporate Scorecard under **Appendix A**.

| 7.4.1 The impact of the key objectives being pursued by the AIDC in the interests of further developing the automotive and allied sector – with a primary focus on Gauteng: | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Key objective number: | Activity | Output | Outcome | Impact |
| 1. Providing support to key stakeholders in industrial strategy development. | Support strategy development; Support policy development; National and Provincial alignment; Growth nodes identified; Secure government and provincial buy-in. | Provide support towards a provincial industrial development policy with clearly defined aims, goals and objectives related to the expansion of the auto sector in GP primarily and nationally at a secondary level – this objective is linked to objective number 8. | A redefined government incentive scheme that would attract additional OEMs with a resultant expansion of T1-5 activities. Target date: 2016 | Gauteng becomes the preferred automotive hub in South Africa with resultant increase in FDI/DDI, increased manufacturing, higher levels of local content, exports and jobs. |
| 2. Infrastructure development for expansion/growth. | Developing of attractive value propositions to attract FDI/DDI; Key focus is expanding the ASP, Rosslyn to its fullest potential; Development the 5th world auto city north of Pta – Tshwane Auto City (TAC). | Identified potential investors that can be influenced through a well-structured and argued value propositions with supporting economic impact assessments. | At least R1, 5 billion in investment secured for the ASP's further development. A pipeline of investors/developers identified and contracted for the development of the TAC. This initiative commenced in 2012 and spans a 50 year development horizon. | Increased levels of manufacturing, supported with a well skilled pool of workers. Increased levels of job (thousands). Increased levels of socio-economic upliftment thus reducing poverty and redistribution of wealth. |
| 3. Supplier Competiveness Improvement. | The rolling out of various improvement projects in the Tier 1,2, and 3 supply chain that include: Total productive maintenance (TPM); Rapid Improvement Processes (RIP); Lean Manufacturing (LM); Continuous Improvement Programmes (CIP); Cleaner Production (CP). | 22 automotive companies assisted on an annual basis. | The respective interventions achieve a collective of 10% efficiency in production. This programme commenced in 2009 and is a based on a continuous interventions programme, benchmarked against international best practices (e.g. UNIDO). | This process enables Tier 1, 2 and 3 suppliers to be more competitive and thus be able to attract more business and thus expanding production that leads to increased levels of job creation. |
| 4. Scarce and critical skill development. | Establish an accredited Gauteng Automotive Learning Centre in Rosslyn; Develop a curricula that addresses the scarce and critical skill of the auto and allied sector; All training and skill development and mentorship programmes form part of the accredited curricula of the Learning Centre. | To train, up-skill and mentor some 1595 students, trainees and mentees per annum. | An increased pool of skilled and trained people that can be absorb by the anticipated expansion of the autos sector's manufacturing output as a consequence of the various other programmes deployed in parallel. The AIDC had been involved in critical skills development since the mid-2000s and this is a continuous rolling programme. A dedicated Gauteng Automotive Learning Centre had been established in 2014 and will be fully operational as from 1 April 2015. | A readily available skilled worked force that can attend to the manufacturing and production needs and demands of and expanded auto sector. The readily availability of a skilled work force dramatically improve on manufacturers' start-up and output as there is a much shorter on-the-job learning curve involved. |
| 5. Township development. | To identify automotive related activities suitable for deployment and Operationalisation in Townships. | The Winterveld Enterprise Hub for body shop repairers is already operational. Ten more township hubs will be developed over the next three years. | Ten township hubs operationalised and over time brought to an enterprise self-sustainability level managed and operated by the respective Township communities. By 2018 the AIDC will be operating and managing eleven township hubs. | Radical transformation of the Townships, creating industrial and productive activities that would create jobs and improve socio-economic conditions. |
| 6. Incubation Programmes. | Create, establish, operate and maintain automotive incubation centres in collaboration with respective OEMs; Negotiating multi-party off-take agreements; | One automotive incubation centre established and operated at Ford Silverton with 6 BEE SMME owners with a work force of around 200 with 4 off-take agreements. A second incubation centre at Nissan Rosslyn | Trained business entrepreneurs that learned about production processes and the manufacturing of automotive parts, as well as how to runs such a business from a business owner perspective, including HR and payroll as well as OHS leave the incubation programme | New Black owned business entrepreneurs enter the traditionally white (and often foreign) owned and operated automotive manufacturing sector at component and retail levels. |

| 7.4.1 The impact of the key objectives being pursued by the AIDC in the interests of further developing the automotive and allied sector – with a primary focus on Gauteng: | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Key objective number: | Activity | Output | Outcome | Impact |
| | <p>Identifying, selecting and contracting BBBEE SMMME entrepreneurs;</p> <p>Train and mentor these entrepreneurs to become self-sustainable business operators providing manufactured goods to the Tier 1 and OEMs;</p> <p>Employ operators and shop floor stewards.</p> | <p>with up to 8 BEE SMME owners with an anticipated work force of 200-300 (off-take agreements will only be signed towards 2016/17).</p> | <p>after 4-5years and start running their own businesses.</p> <p>The IC at Ford commenced operations in 2012 with the first 2 incubatees ready for graduation by Dec.'15, with 2 replacement incubatees appointed.</p> <p>The Incubation Centre at Nissan will only be operational by 2017/18.</p> | |
| 7. Implementation of SHEQMAN in response to green development. | <p>Establish a formal SHEQMAN process for all the AIDC sites;</p> <p>Establish and contract security services at the AIDC Sites.</p> | <p>A SHEQMAN plan for ASP, ICF, GALC, ICN, WEH and all four new township hubs⁴.</p> <p>Establish and manage security services contracts for all AIDC sites</p> | <p>Full compliance to OHS and SHE legislation Proper security at all sites.</p> <p>Full implementation as from 1 April 2015 – thereafter continuously maintained and upgraded.</p> | <p>Improve health and safety standards and as a result a reduction of IOD incidents, waste management contributing to less pollution and proper security services reduces the prospects of loss of government own assets due to theft and or vandalism.</p> |
| 8. Automotive export development support. | <p>Develop an extensive an export promotion support strategy in collaboration with NAAMSA, NAACAM, the Automotive Export Council and the DTI sector desks.</p> <p>Establish bilateral trade agreements with identified selective African States in collaboration with the DTI and Foreign Relations – targeting Nigeria in particular.</p> | <p>An approved export promotion plan that details the roles and responsibilities of all parties as well as addressing expectations.</p> | <p>Commence increased export activities into SADC and later expanding in into wider Africa.</p> <p>Implementation planning and strategy will commence in 2015. The feasibility of this planned objective will be tested against the needs and expectations of the auto sector.</p> | <p>Increased manufacturing output as a result, earning of forex, increased local content production, increased job and socio-economic conditions.</p> <p>GP becomes the automotive export hub into Africa.</p> |
| 9. Facilitate job creation. | <p>Pro-actively search job placement opportunities, especially for the students, trainees and mentees from the Learning Centre.</p> | <p>Effect job placements of around 240 per annum.</p> | <p>More people absorbed in the productive sector with permanent jobs.</p> <p>Job creation initiatives already commenced years ago and will continue as on-going/rolling objectives.</p> | <p>General improvement of socio – economic conditions, poverty reduction, improvement of quality of life.</p> |
| 10. Management a modern world class standard developmental government agency. | <p>Maintains a value system accepted by all staff; Management commitment to excellence; Maintains a M&E and ERM system; Maintains a performance management system; Training and development of AIDC staff; Diversity training and change management action pursued pro-actively.</p> | <p>Business plan targets are cascaded right through the whole company. Ensuring KPI targets are met through diligent M&E, ERM and management review processes. Regular reporting to the EXEC and Manco of the AIDC, the Shareholder (GGDA) the ARC and the Board. Dedicated purposely designed training and skill development interventions.</p> | <p>Through this process the AIDC receives recognition for its management excellence. It participates in the BCTWF survey and receives a consistent above average score. Staff being put in a position to achieve above average performance score in order to be recognised through the performance bonus scheme for their individual contribution.</p> <p>The AIDC had over the years been awarded many accolades of excellence and will continue striving towards such recognitions.</p> | <p>The AIDC receives regular accolades from external entities recognising its performance of excellence.</p> <p>It regularly receives clean and unqualified audits.</p> <p>It regularly receives BCTW awards/recognitions.</p> |

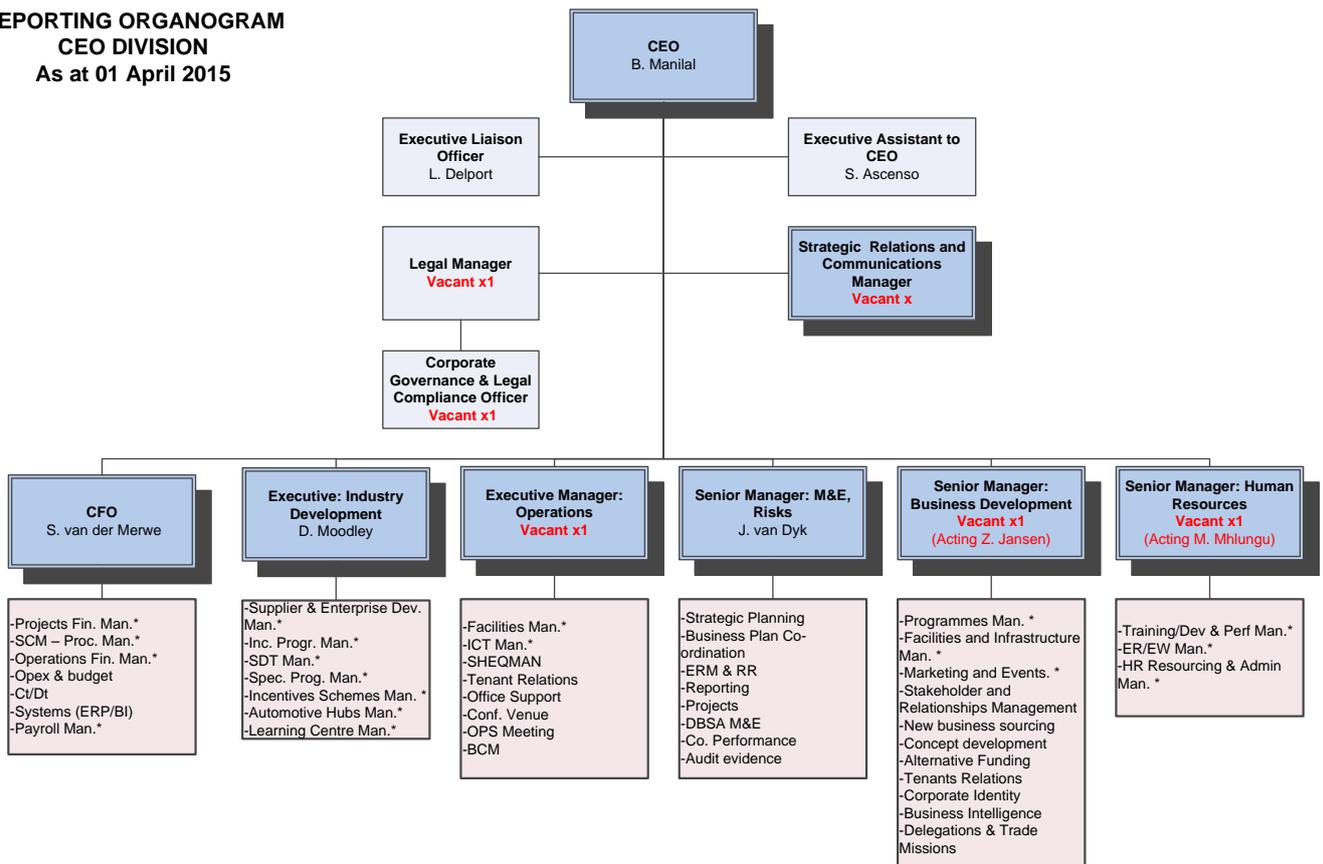
⁴ ASP – Automotive Supplier park, Rosslyn; ICF – Incubation Centre at Ford; GALC – Gauteng Automotive Learning Centre; ICN – Incubation Centre at Nissan; WEH – Winterveld Enterprise Hub

8. ORGANISATIONAL ENVIRONMENT

The GGDA is a holding company that is registered as a Schedule 3C public entity. GGDA's sole shareholder is the Gauteng Department of Economic Development. The GGDA Group comprises four subsidiary agencies that it wholly owns, namely: Automotive Industry Development Centre (AIDC), Technology Innovation Hub (TIH), Industrial Development Zone (IDZ), ConHill and Newtown Precinct. These agencies, by virtue of its ownership by GGDA, are by default Schedule 3C public entities. In terms of its governance arrangements, the GGDA is accountable to both the DED and an independent board that has been established in terms of the Companies Act. Similarly, boards have also been established for each of the subsidiaries to whom the latter are likewise accountable.

8.1 The current structure of the AIDC is reflected in the functional organogram. More detailed organograms can be found under Appendix B⁵:

**REPORTING ORGANOGRAM
CEO DIVISION
As at 01 April 2015**



⁵ Due to the personal information contained in the organograms these are not for public consumption.

8.2 In terms of this overall framework, each of the parties in the governance framework has certain responsibilities. The AIDC falls under GGDA’s Programme 2. These are broadly captured in the table below:

| Party | Responsibility |
|----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| GDED | <ul style="list-style-type: none"> • Set the strategy that the GGDA and subsidiaries must align to • Provide budget and investment for execution of the strategy • Ensure sound governance and performance of the GGDA |
| GGDA Board | <ul style="list-style-type: none"> • Perform the governance functions of a board • Quality assure strategy, management and governance of the GGDA • Support the GGDA to achieve its mandate |
| Subsidiary Boards | <ul style="list-style-type: none"> • Perform the governance functions of a board • Quality assure strategy, management and governance of the subsidiary • Manage the accountability and performance of the subsidiary • Support the Subsidiary to achieve its mandate |
| GGDA holding Company | <ul style="list-style-type: none"> • Manage the GGDA • Develop implement group wide strategic management • Implement key initiatives in line with the GGDA strategy in respect of trade and investment, project management and business intelligence • Support the growth, development and success of the Subsidiaries |
| Subsidiaries | <ul style="list-style-type: none"> • Manage the subsidiary • Develop implement strategic management for the subsidiary • Implement the subsidiary strategy and manage performance • Support the growth, development and success of the Subsidiary |

9. Monitoring System

The AIDC has a dedicated division responsible for the AIDC’s business planning process that culminates in the drafting of annual business and performance plans. The latter is done in collaboration with all other AIDC departments and the Shareholder, as well as ensuring alignment with the shareholder’s agreement. Continuous monitoring and evaluation actions are being undertaken to ensure excellent levels of compliance and performance reporting in adherence to prescribed levels of corporate governance. Enterprise risk management forms and integral part of this division’s responsibilities and covers the identification and monitoring of risks from the lower operational levels up to strategic level. Risk mitigation plans are purposefully designed to mitigate risks to acceptable levels. Reporting occurs at various intervals and levels – internally to the ARC and Board, the Shareholder or otherwise to the Legislature and external stakeholders. Performance evidence is maintained throughout to facilitate the AIDC’s target for unqualified and clean audits.

10. Risk Management Process and Challenges

Guided by the group-wide Risk Management Policy, the AIDC's Monitoring, Evaluation and Risk division, together with the management team (ManCo) under the chairmanship of the CEO, is ultimately responsible to the Board's Audit and Risk Committee (ARC) for ensuring full compliance with the GGDA Group risk management policy and the PFMA. The latter meets monthly, or even more frequently as the need arises, to assess and review AIDC's risks and to ensure that adequate risk mitigation actions are in place and/or that preventative or corrective actions have been taken. This process is subject to continuous monitoring and evaluation. The AIDC's strategic risk register is reviewed and approved by the Board on an annual basis through a special Board risk workshop. The AIDC also regularly engages with the GGDA to ensure alignment and oversight by the shareholder. Risks are managed from the lowest to the highest level right through the company and reviewed monthly at organisational, departmental and project levels.

11. The detailed budget as contained under Appendix C

The details of the AIDC's funding requirements in respect of opex, project and capex needs are contained in this Appendix C. The bulk of the budget will be spent in the Northern development corridor of the Province⁶.

12. Links to the long-term infrastructure and other capital plans and external projects. There are basically two major infrastructure projects in the scope of the AIDC. These are:

- 12.1** Finding/sourcing between R1,5bn to R2bn to further develop the Automotive Supplier Park in Rosslyn over the next 5 years;
- 12.2** Finding/sourcing around R50bn to fully develop the Tshwane Auto City over the next 50 years.

13. Other projects of both external and operational nature are covered in more detail in Annual Performance Plan for 2015/16.

⁶ Due to the company commercial information contained in Appendix C it is not open for public consumption

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

14. AIDC Programme Strategic Objective Annual Targets for 2015/18

14.1 Automotive Industry Development Centre (AIDC) contributes directly to the following Strategic Goals – these categories have been grouped per project under Appendix A

14.2 The table under this paragraph explain the alignment in more detail.

| AIDC's business plan alignment | | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| DED Strategic Goals | GGDA Strategic Goals | AIDC Strategic Objectives as detailed under par 7.4.1 | AIDC related projects |
| <p>Goal 1: Gauteng's economy radically transformed.</p> <p>DED Pillar 1 – Radical economic transformation;</p> <p>Pillar 6 = Modernisation of the economy;</p> <p>Pillar 9 – Re-industrialisation of GP.</p> | <p>Goal 1: Gauteng's economy radically transformed.</p> | <ol style="list-style-type: none"> 1. Develop support strategies for implementation of a dedicated Gauteng automotive industrial strategy and subsequent policy. 3. Supplier Competitiveness Improvement. 4. Develop scarce and critical skills and facilitate job placements. 5. Facilitate enterprise cluster development – radical transformation of Townships. 6. Establish and manage Black Economic Empowerment (BEE) incubator programmes. | <p>Project AIDC 05 – AIDC Automotive Incubation Centre at Ford, Silverton. Project AIDC 43 - Winterveld Enterprise Hub. Project AIDC22/1 – Gauteng Automotive Learning Centre - a total of 1595 students (Across all projects–, Rosslyn, with the Ford (AIDC03) and Nissan Simulators (AIDC22/2) – Job placements. Project AIDC 22/3 – AIDC Automotive Incubation Centre at Nissan, Rosslyn.</p> <p>Project AIDC 36 - Efficiency Improvement programme with 22 companies and a 10% efficiency improvement target. Project AIDC 44/1 - Four new Township Hubs.</p> <p><u>The following are not on KPI - Appendix A:</u> Siemens - Support critical infrastructure training for Eskom – via Siemens to train artisans and engineers for the various power stations under development.</p> |
| <p>Goal 2: Gauteng's economy re-industrialised and modernised.</p> <p>DED Pillar 2 – Decisive spatial transformation;</p> <p>Pillar 6 = Modernisation of the economy; Pillar 9 – Re-industrialisation of GP;</p> <p>Pillar 10 – Taking the lead in Africa's new industrial revolution.</p> | <p>Goal 2: Gauteng's economy re-industrialised and modernised.</p> | <ol style="list-style-type: none"> 2. Infrastructure development for expansion/growth – ASP value propositions, EIAs and the TAC. 3. Supplier Competitiveness Improvement. 4. Develop scarce and critical skills and facilitate job placements. 7. Implementation of SHEQMAN in response to green development. 8. Automotive export development support. | <p>Project AIDC 22/3 and 22/4 – Establish the AIDC Automotive Incubation Centre at Nissan, Rosslyn.</p> <p><u>The following are not on KPI - Appendix A:</u> ASP, Rosslyn retains 95% occupancy.</p> <p>TAC – to develop the Tshwane Auto City in collaboration with CoT.</p> <p>Transnet - Support supplier development in transport sector.</p> <p>New initiative aimed at developing an industrial manufacturing strategy for GP, as well as developing an export promotion initiative to support the local automotive industry in GP to expand its export footprint into SADC (IGR).</p> |

| | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Goal 3: GGDA capacitated to deliver and implement efficiently and effectively.</p> <p>DED Pillar 4 – Transformation of state and governance;</p> <p>Pillar 5 – Modernisation of the public service.</p> | <p>Goal 3: GGDA capacitated to deliver and implement efficiently and effectively.</p> | <p>7. Implementation of SHEQMAN in response to green development</p> <p>10. Management of a modern world class standard developmental government agency, with lower levels of state funding dependencies.</p> | <p>Governance – checklists and audits;</p> <p>Quarterly reporting to ARC and Board;</p> <p>Monthly project review meetings and SHEQ reviews;</p> <p>Monthly Tender Committee meetings;</p> <p>Quarterly staff performance reviews, as well as staff performance contracts and PDPs aligned to mandate and deliverables of the AIDC;</p> <p>BEE spent.</p> <p><u>The following are not on KPI - Appendix A:</u></p> <p>BCTWF – annually.</p> <p>SHEQ reports – monthly.</p> <p>ERM – annual risk workshops, monthly reviews and reporting.</p> <p>Monthly reporting to shareholder (PoA, jobs, GEYODI).</p> <p>Monthly M&E Forum meetings.</p> <p>Monthly Project Review Meetings.</p> |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Appendix A – AIDC Corporate Scorecard - Five Year Plan

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

| Strategic Goal 1 - Gauteng's economy radically transformed. | | | | | | | | | | | | | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|----------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| 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 | |
| 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 (Project: AIDC43) | WEH fully operational | WEH fully operational 20% self-sustaining 10% self-sustained | WEH fully operational 30% self-sustaining 30% self-sustained | WEH 60% commercialised (self-sustainable) 60% self-sustained | WEH 80% commercialised (self-sustainable) 80% self-sustained | WEH fully operational. 10% self-sustained | WEH fully operational. 5 SMME operating through the Hub | WEH fully operational. 5 SMME operating through the Hub Develop plan to secure additional Gov. owned vehicles. | WEH fully operational. 5 SMME operating through the Hub Meeting Gov. entities to secure off-take agr. | WEH fully operational. 5 SMME operating through the Hub External income realised to achieve 10% self-sustainability. | AIDC 1 |
| | | | New indicator (Project: AIDC44 /1) | 2 (concepts – desk top studies only) | 4 Hubs launched - ready to commence with planned operations, subject to adequate funding be made available. | 8 Hubs Launched | 10 Hubs launched | 15 Hubs launched | 4 Hubs Launched | 4 Hubs sites identified and concepts developed – identify 'operators' Signing of legal agreements. | Testing sustainability, business model and plan and commence with infrastructure refurbishment. Operators under training. | Infrastructure refurbishment continues. Procurement of equipment and tools required. Operators under training. | 4 Hubs Launched, ready to commence with planned operations | |
| Maintain and operate at least two Automotive Incubation Centres | Maintain and operate at least two Automotive Incubation Centres | Number of BEE SMME's incubated at the AIDC Automotive incubation centre (ICF), Ford Silverton (Project: AIDC05) | 6 | 6 BEE SMMEs maintained operations at the IC, | 6 operating from the IC 2 graduation And 2 new BEE Incubatees recruited as replacements. Production call-off dictated by Ford | 6 operating from the IC 2 graduation And 2 new BEE Incubatees recruited as replacements. Production call-off dictated by Ford | 6 operating from the IC 1 graduation And 1 new BEE Incubatee recruited as replacements. Production call-off dictated by Ford | 6 BEE SMMEs operating from the IC | 6 operating from the IC 4 products 1 logistics 1 canteen 2 graduations. 2 new BEE Incubatees recruited as replacements | Maintain 6 BEE SMME's operating from the IC. Production call-off dictated by Ford | Maintain 6 BEE SMME's operating from the IC. Production call-off dictated by Ford | Maintain 6 BEE SMME's operating from the IC. Production call-off dictated by Ford | Maintain 6 operating from the IC; Production call-off dictated by Ford 2 graduations. 2 new BEE Incubatees recruited as replacements | AIDC 3 |

| Strategic Goal 1 - Gauteng's economy radically transformed. | | | | | | | | | | | | | | |
|-------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|----------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|----------------------------------------|--------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| 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 | |
| | | No of BEE SMME's incubated at the Automotive incubation centre (ICN), at Nissan Rosslyn (Project: AIDC22/3 and 22/4) One part of the NISP with DBSA) | 0 | Establish the Incubation Centre with up to 8 candidates identified and shortlisted for incubation ¹ | Establish the Incubation Centre with up to 8 candidates legally contracted to commence technical production training | Up to 8 Incubatees commence production | Up to 8 Incubatees commence production | Up to 8 candidates identified and shortlisted for incubation | The IC is around 50% complete with up to 8 candidates identified and shortlisted for incubation. Draft legal agreements for incubation compiled. | Establishment of IC progressed to 30%. Commence discussions with NSA wrt possible products for outsourcing. | Establishment of the IC progressed to 35%. Commence discussion with Tier 1 entities with regards to off-take and incubation. | Establishment of the IC progressed to 40%. Develop criteria for incubatee selection and place advertisements. | Establishment of the IC progressed to 50%. Interviews and selection process completed. | AIDC 4 |
| | Develop scarce and critical skills: Science, technology, engineering and mathematics ("STEM" skills) in accordance with long term requirements emanating from the automotive sector's needs. To train, mentor and up-skill around 7,000 students, mentees and trainees | No of people trained at the Learning Centre (Project: AIDC22/1) One part of the NISP with DBSA) | Learning Centre operational with 729 trained | 900 in training – with 300 merSeta applications prepared. (A number of 150 students rolled over from 2013/14) | 1595 students, trainees and mentees (A number of 25 students will be rolling over from 2014/15) See details in the table under par.20.2 | 1595 students, trainees and mentees | 1595 students, trainees and mentees | 1595 students, trainees and mentees | 1595 students, trainees and mentees will be at various stages of completing training, skills development, and mentoring in the following categories | 190 students signed up and commence training, up-skilling and mentoring at the Learning Centre and across the various training sites (A number of 25 students will be rolling over from 2014/15) | A further 510 students signed up and commence training, up-skilling and mentoring at the Learning Centre and across the various training sites | A further 660 students signed up and commence training, up-skilling and mentoring at the Learning Centre and across the various training sites | A further 235 students signed up and commence training, up-skilling and mentoring. A total of 1595 at various stages of either having completed or are busy completing training, skills development, and mentoring at the Learning Centre and across the various training sites | AIDC 5 |

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.

| Strategic Goal 1 - Gauteng's economy radically transformed. | | | | | | | | | | | | | | |
|-------------------------------------------------------------|-------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|--------|
| 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 | |
| | Placement of around 1,300 students / trainees in jobs | New indicator (Project: AIDC22/2) | - | - | 239 | 319 | 399 | 400 | 239 students or trainees placed in jobs | Prepare CVs. Prepare for interviews. Place adverts, lobbying with various auto sector entities | Prepare CVs. Prepare for interviews. Place adverts, lobbying with various auto sector entities | Prepare CVs. Prepare for interviews. Place adverts, lobbying with various auto sector entities | 239 students or trainees placed in jobs | AIDC 6 |
| | To improve auto sector companies' efficiencies | Around 100 of auto industry companies provided with on-site efficiency enhancement techniques to improve their productivity, quality and competitiveness (Project: AIDC36) | 13 | 20 companies signed up under the efficiency programme and engaged with assistance through various types of efficiency improvement projects. Interventions completed and signed off. | 22 SMME /SME companies in the auto sector signed up under the efficiency programmes as follows ² TPM = 5 RIP = 10 LM = 2 CP/CIP = 5 Improvement average across all interventions is 10% efficiency improvement (from the established baseline) | 22 SMME/SME companies in the auto sector signed up under the efficiency programmes as follows TPM = 5 RIP = 10 LM = 2 CP/CIP = 5 Improvement average across all interventions is 10% efficiency improvement (from the established baseline) | 22 SMME/SME companies in the auto sector signed up under the efficiency programmes as follows TPM = 5 RIP = 10 LM = 2 CP/CIP = 5 Improvement average across all interventions is 10% efficiency improvement (from the established baseline) | 22 SMME/SME companies in the auto sector signed up under the efficiency programmes as follows TPM = 5 RIP = 10 LM = 2 CP/CIP = 5 Improvement average across all interventions is 10% efficiency improvement (from the established baseline) | 22 companies signed up under the efficiency programme and engaged with assistance through various types of efficiency improvement projects. Interventions completed and signed off. TPM = 5 RIP = 10 LM = 2 CP/CIP = 5 Improvement average across all interventions is 10% efficiency improvements (from the established baseline) | 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 | Closing out efficiency improvement projects for 15/16 with interventions completed and signed off by 22 companies that were signed up. | AIDC 7 |

² TPM= Total Production Maintenance; RIP = Rapid Improvement Process; LM= Lean Manufacturing; CIP = Continuous Improvement Programme and/or CP = Cleaner Production

| Goal 2: Gauteng's economy re-industrialised and modernised. | | | | | | | | | | | | | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|--------------------------------------------|----------------------------------------------------------------------------------------------------|----------------|----------------|----------------|-----------------------|-------------------|-----|-----|-----|-------|
| 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 2 – Decisive spatial transformation; Pillar 6 = Modernisation of the economy; Pillar 9 – Re-industrialisation of GP ; Pillar 10 – Taking the lead in Africa's new industrial revolution | All infrastructure projects have been completed and maintain an occupancy of at least 95% per annum. All strategic infrastructure construction will be done by DED. | Construction Completion of phase 1 of mini factory (11) at the ASP completed (Project: AIDC13) | Phase 1 modular construction completed | Mini factory phase 1 100% completed | Hand over to DED 1 April 2015 | | | | | | | | | |
| | | Establishing of the IC at Nissan SA – as part of Jobs Fund Agreement with DBSA | NSA announced a 30 month delay in new product launch | 30% Construction completed | Part of Jobs Fund Agreement with DBSA as related to the Nissan Investment Support Programme | | | | | | | | | |
| | | Construction Completion of Four Township Hubs (Project: AIDC44/2) | New indicator | | DED responsibility, as and when required. | | | | | | | | | |
| | | Maintain occupancy in ASP and Incubation centres | 95% | 95% | 95% | 95% | 95% | 95% | 95% | 95% | 95% | 95% | 95% | AIDC8 |

Goal 3: GGDA capacitated to deliver and implement efficiently and effectively.

| Strategic Objective | 5 Year Target result statement | Performance Indicator | Base-line | MTEF Targets | | | | | Annual Target | 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 | | 2015/16 | Q1 | Q2 | Q3 | |
| 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 On-going management towards clean audit | Clean audit | Clean audit | Clean audit | On-going management towards clean audit. Clean audit for previous FY | AIDC 9 |
| | Total number of Financial Support packages provided to SMEs, Cooperatives and Informal Businesses. | To increase BBBEE spend through internal budget % of budgets 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 |

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 | 1595 With 20% job placement in (which) vocational categories | 1595 With 25% job placement in (which) vocational categories | 1595 at various stages of completing training, skills development, and mentoring |

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 | |
| 703 | 3 | 5 | 85 | 236 | 0 | 4 | 60 | 300 | 2 | 10 | 137 | 28 | 0 | 2 | 20 | 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. | 239 students or trainees placed in jobs | 0 | 0 | 0 | 239 students or trainees placed in jobs | 3% of 239 = 8 | 18% of 239 = 43 | 28% of 239 = 66 | 51% of 239 = 122 | 0 | 0 | 319 | 399 | 400 |

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 | |
| 96 | 4 | 16 | 6 | 32 | 1 | 8 | 2 | 46 | 2 | 10 | 8 | 6 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 239 |