

DOD INDICATOR TECHNICAL DATASHEET (Internet FORMAT) FOR FY 2016/17 as at 2016/03/31

| PART A | INDICATOR NAME AND DESCRIPTION |
|---------------------------|---|
| Indicator Title | D1_01A Percentage compliance with force levels for external operations |
| Short Definition | Number of members deployed according to the MOU. |
| Purpose / Importance | Measures the adherence to the MOU requirements for personnel per operation. |
| Source/collection of data | Roll Call Books and Part II Orders; UN/AU verification reports |
| Method of Calculation | <p>Score (per external) operation = The quantity of members deployed as captured per two (2) external operations is reported on the daily "Roll Call" register. The daily strengths are used to calculate a monthly average. These numbers are then used to calculate the average per quarter and year. The current two (2) external operations strengths are added in order to provide one average quantity of personnel deployed monthly in external operations. The calculated average personnel will then be expressed as a percentage (%) of the compliance to the negotiated MOU strengths (EXAMPLE OF CALCULATION):</p> <p>2. MONUSCO= (April + May + June) / Months in Quarter = (1,302 + 1,298 + 1,300) / 3 = 1,300 (Average of members deployed in external Ops) UNAMID= (April + May + June) / Months in Quarter = (795 + 782 + 775) / 3 = 784 (Average of members deployed in external Ops)</p> <p>3. Add average quantity of members deployed per external Operations External Operations= (MONUSCO + UNAMID) = (1,300 + 784) = 2,084</p> <p>4. The calculated monthly average for both operations are then expressed as a % compliance to the MOU External Operations Avg= 2,084 MOU Negotiated Avg= 2,156 (MONUSCO: 1,351 + UNAMID: 805) Percentage compliance= 2,084 / 2,156 x 100 = 96.6 %</p> |
| Type of Indicator | DOD D1: Conduct ordered Defence commitments in accordance with government policy and strategy |
| Calculation Type | Non_Cumulative |
| Reporting Cycle | Quarterly |
| New Indicator | No |
| Desired Performance | On Target is Positive |
| Indicator Responsibility | Joint Operations Div (Plan) |

DOD INDICATOR TECHNICAL DATASHEET (Internet FORMAT) FOR FY 2016/17 as at 2016/03/31

| PART A | INDICATOR NAME AND DESCRIPTION |
|---------------------------|--|
| Indicator Title | D1_01B Percentage compliance with serviceability of main equipment for external operations |
| Short Definition | Measures the average serviceability of main equipment as specified on the MOU per UN/AU mandated PSO. |
| Purpose / Importance | Measures the average serviceability of main equipment as specified in the MOU per UN/AU mandated PSO. Focus of the measure is on UN/AU PSO where reimbursement is applicable. |
| Source/collection of data | UN/AU signed COE verification reports |
| Method of Calculation | <p>Score per Type of Equipment = (Serviceable Number of Type_of_Equipment / Total Number of Type_Of_Equipment as specified in the MOU) * 100%</p> <p>Score per Operation = Total of Scores per Type of Equipment / Number of Type of Equipment * 100%</p> <p>Overall Score = Total of Scores per Operation / Number of Operations * 100%</p> <p>Assumptions</p> <ol style="list-style-type: none"> 1. The equipment is not weighted wrt its importance. 2. Newly scheduled operations or operations of a short nature will have an influence on the number of equipment. <p>Business rules</p> <ol style="list-style-type: none"> 1. Serviceability levels will only be determined on receipt of UN/AU signed COE verification reports 2. UN/AU verification reports received indicating serviceability is only accounted for in the next quarter of the FY received iow serviceability received in the 3rd QR is applicable on the 2nd QR. This is aligned with the practice followed by the Fin Div to account for reimbursement, as approved by the CFO |
| Type of Indicator | DOD D1: Conduct ordered Defence commitments in accordance with government policy and strategy |
| Calculation Type | Non_Cumulative |
| Reporting Cycle | Quarterly |
| New Indicator | No |
| Desired Performance | Above Target is Positive |
| Indicator Responsibility | Joint Operations Div (Plan) |

DOD INDICATOR TECHNICAL DATASHEET (Internet FORMAT) FOR FY 2016/17 as at 2016/03/31

| PART A | INDICATOR NAME AND DESCRIPTION |
|---------------------------|--|
| Indicator Title | D1_01C Percentage of the value of reimbursement by the UN/AU recognised |
| Short Definition | Report on the status of payments made by the UN based on the outcome of the quarterly inspection report in terms of the MOU and COE manual. |
| Purpose / Importance | To monitor the payment status of all the claims submitted to the UN for payment of support provided to the UN in peace support operations into a Letter of Assist (LOA) that is entered into between the DoD and the UN. |
| Source/collection of data | AUR – Air Usage Report from the UN; Mission Report; UN LOA and Reimbursement database |
| Method of Calculation | Express the payments received as a % of the revenue expected after completion of a quarter by using the UN Contingent Own Equipment (COE) reports as the baseline to determine the monetary values obtained from UN COE manual. The calculation is based on the UN Contingent Own Equipment (COE) verification reports as signed off by UN and SANDF members in the mission area. The tariffs used in the calculation is promulgated in the UN COE manual which is amended every three (3) years. The calculation determine the monetary value of the compliance to the MOU in terms of Personnel, Selfsustainment and Major Equipment deployed in the mission area. Score % = (Revenue received in Reserve Bank/Monetary value of Quarterly report) X 100 |
| Type of Indicator | DOD D1: Conduct ordered Defence commitments in accordance with government policy and strategy Def Sec D1: Govern Defence commitments in accordance with government policy and strategy SANDF D1: Conduct ordered Military commitments in accordance with government policy & strategy |
| Calculation Type | Non_Cumulative |
| Reporting Cycle | Quarterly |
| New Indicator | No |
| Desired Performance | Above Target is Positive |
| Indicator Responsibility | Joint Operations Div (Plan) |

DOD INDICATOR TECHNICAL DATASHEET (Internet FORMAT) FOR FY 2016/17 as at 2016/03/31

| PART A | INDICATOR NAME AND DESCRIPTION |
|---------------------------|--|
| Indicator Title | D1_01D Percentage compliance with self-sustainment of personnel |
| Short Definition | Measures the average percentage self-sustainment of personnel as specified on the MOU per UN/AU mandated PSO |
| Purpose / Importance | To report on self-sustainment of personnel as specified in the MOU per UN/AU mandated PSO. Focus of the measure is on UN/AU PSO where reimbursement is applicable |
| Source/collection of data | UN/AU signed COE verification reports |
| Method of Calculation | <p>Score per self-sustainment = (Self-sustainment achieved / Self-sustainment requirements as specified in the MOU) * 100%</p> <p>Overall Score = Total of Scores per Operation / Number of Operations * 100%</p> <p>Business rules</p> <p>1. Self-sustainment levels will only be determined on receipt of UN/AU signed COE verification reports</p> <p>2. UN/AU verification reports received indicating self-sustainment is only accounted for in the next quarter of the FY received iow serviceability received in the 3rd QR is applicable on the 2nd QR. This is aligned with the practice followed by the Fin Div to account for reimbursement, as approved by the CFO</p> |
| Type of Indicator | DOD D1: Conduct ordered Defence commitments in accordance with government policy and strategy SANDF D1: Conduct ordered Military commitments in accordance with government policy & strategy |
| Calculation Type | Non_Cumulative |
| Reporting Cycle | Quarterly |
| New Indicator | No |
| Desired Performance | Above Target is Positive |
| Indicator Responsibility | Joint Operations Div (Plan) |

DOD INDICATOR TECHNICAL DATASHEET (Internet FORMAT) FOR FY 2016/17 as at 2016/03/31

| PART A | INDICATOR NAME AND DESCRIPTION |
|---------------------------|---|
| Indicator Title | D1_02 Number of landward sub-units deployed on border safeguarding per year |
| Short Definition | Number of sub-units deployed for Landward Border safeguarding (Op CORONA) according to the approved CSANDF Directive for border safeguarding. |
| Purpose / Importance | To report on the number of landward sub-units deployed to safeguard the landward borders as instructed by MOD & MV |
| Source/collection of data | Information Management System; SITREP |
| Method of Calculation | Score = Average number of force elements deployed (based on daily SITREP) |
| Type of Indicator | DOD D1: Conduct ordered Defence commitments in accordance with government policy and strategy |
| Calculation Type | Non_Cumulative |
| Reporting Cycle | Quarterly |
| New Indicator | No |
| Desired Performance | On Target is Positive |
| Indicator Responsibility | Joint Operations Div (Plan) |

DOD INDICATOR TECHNICAL DATASHEET (Internet FORMAT) FOR FY 2016/17 as at 2016/03/31

| PART A | INDICATOR NAME AND DESCRIPTION |
|---------------------------|---|
| Indicator Title | D1_05 Number of force employment hours flown per year |
| Short Definition | Count the number of hours flown by the SAAF during force employment. |
| Purpose / Importance | To illustrate trend over time wrt number of force employment hours flown as measure of effort. |
| Source/collection of data | Flying hours report from Air Force HQ |
| Method of Calculation | Number of hours per year = sum (hours per 1st QR + hours per 2nd QR + hours per 3rd QR + hours per 4th QR). |
| Type of Indicator | DOD D1: Conduct ordered Defence commitments in accordance with government policy and strategy |
| Calculation Type | Cumulative |
| Reporting Cycle | Yearly |
| New Indicator | No |
| Desired Performance | On Target is Positive |
| Indicator Responsibility | SA Air Force |

DOD INDICATOR TECHNICAL DATASHEET (Internet FORMAT) FOR FY 2016/17 as at 2016/03/31

| PART A | INDICATOR NAME AND DESCRIPTION |
|---------------------------|--|
| Indicator Title | D1_06 Number of hours at sea per year |
| Short Definition | Number of hours at sea per year are made up of Force Employment hours and Force Preparation hours. |
| Purpose / Importance | To illustrate trend over time wrt number of hours at sea as measure of effort and achievement. |
| Source/collection of data | Logbook/ Spreadsheet; Navy Command Council Minutes; PLANCOM minutes; SANBCC minutes |
| Method of Calculation | Score = (Total force preparation hours + Total force employment hours). |
| Type of Indicator | DOD D1: Conduct ordered Defence commitments in accordance with government policy and strategy SANDF D1: Conduct ordered military commitments in accordance with government policy & strategy |
| Calculation Type | Cumulative |
| Reporting Cycle | Yearly |
| New Indicator | No |
| Desired Performance | Above Target is Positive |
| Indicator Responsibility | SA Navy |

DOD INDICATOR TECHNICAL DATASHEET (Internet FORMAT) FOR FY 2016/17 as at 2016/03/31

| PART A | INDICATOR NAME AND DESCRIPTION |
|---------------------------|---|
| Indicator Title | D1_10 Percentage compliance with number of ordered commitments |
| Short Definition | <p>1. Measures the number of external and internal operations that were conducted as ordered. It takes into account that some operations are ordered by means of MOU's and others by Directives/Instructions depending on the request and nature of the operation.</p> <p>2. External. In terms of the JFE objective of promoting peace, security and stability on the continent and supporting government's international obligations, national foreign policy and continental objectives, the SANDF is extensively and increasingly participating in international peace missions. Contributions are mostly related to United Nations (UN) or African Union (AU) mandated or endorsed peace missions, but also in terms of regional support via the SADC to the AU's African Standby Force (ASF) and with specific reference to the SADC BRIG. The latter type of missions will, in most cases, be endorsed or mandated by the AU and/or UN. The preferred condition for participation remains approval by the UN Security Council. Contributions to other international organisations under the mandate of the UN or AU are not excluded. Bilateral and multi-lateral missions in support of UN or AU peace missions are part of the concept.</p> <p>3. RSA Internal. Operations will primarily be conducted in an interdepartmental manner and will focus on safety and security and crises response support to government. Such support will be rendered through the NATJOINTS and/or to a specific department based on a formal request. The concept of an appointed lead department will regulate the coordination and control arrangements.</p> <p>4. In order for the SANDF to achieve the set target all the operations as ordered by Government must be executed to be successful.</p> |
| Purpose / Importance | <p>To report on the actual number of operations conducted complies with the number as ordered. This includes external and internal operations as ordered.</p> <p>The Joint Operations Division (J Ops Div) is the nodal point for the planning and execution of all force employment commitments and activities. It is therefore the task of the J Ops Div – at the military strategic level – to plan, control, monitor, coordinate and report on all applicable force employment ordered commitments and activities.</p> <p>It will be expected of the SANDF to support government's foreign policy initiatives in the region and the continent to promote and maintain regional and continental peace, safety, stability and security.</p> <p>Furthermore, it should be understood that security, peace and stability in the region and the continent are not only promoted by peacekeeping, but also in terms of humanitarian assistance and disaster relief, support to government initiatives, and post-conflict peace building. Developmental peacekeeping is regarded as the overarching concept representing the RSA government's approach towards contributions to this JFE objective.</p> |
| Source/collection of data | Presidential Minutes, CJ Ops Directive, Debrief Report; SITREP |
| Method of Calculation | Score per indicator = (Number of External operations ordered / Number of External operations conducted) = % compliance |
| Type of Indicator | DOD D1: Conduct ordered Defence commitments in accordance with government policy and strategy |
| Calculation Type | Non_Cumulative |
| Reporting Cycle | Quarterly |
| New Indicator | No |
| Desired Performance | On Target is Positive |
| Indicator Responsibility | Joint Operations Div (Plan) |

DOD INDICATOR TECHNICAL DATASHEET (Internet FORMAT) FOR FY 2016/17 as at 2016/03/31

| PART A | INDICATOR NAME AND DESCRIPTION |
|---------------------------|--|
| Indicator Title | D2_01 Percentage compliance with Joint Force Employment requirements as resourced |
| Short Definition | The compliance indicates the ability of the Services to provide military capabilities as resourced in other words capabilities that are committed for employment. |
| Purpose / Importance | The defence of the RSA and its people. This is a continuous activity with no time limits attached to it and covers the peacetime and potential wartime (high conflict potential) dimensions. |
| Source/collection of data | Combat Readiness Reports per FE; Services Level 2 inputs to Level 1 as presented at the SANDF Operations Staff Council |

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| Method of Calculation | <p>1.The JFE requirement as resourced document from Services.</p> <p>a.As this is an annual target the following applies:</p> <p>i.Percentage compliance must be measured as a last reported value per quarter. The purpose of quarter performance information is to measure progress. The following must be noted:</p> <p>(1)The SA Army and SAMHS must measure their own percentage compliance (last reported value per quarter will be utilised for performance information purposes. The 4th quarter last reported value will be utilised for the final Audit purposes by AGSA to determine compliance) to the JFE requirements as resourced.</p> <p>(2)The score for committed air and maritime defence platforms is derived from available platforms for any period of time in a financial year.</p> <p>(3)Quarterly progress will be reported only against those FSE's/Platforms that were committed per quarter and per respective Service force contribution schedule.</p> <p>ii.The following performance information is required by CJ Ops:</p> <p>(1)The report signed by the Service Chief or duly delegated member is to indicate the following:</p> <p>(a)Percentage compliance by the Service for the Quarter under review. (Progress for quarters 1 to 3 and actual achievement during quarter 4)</p> <p>(b)Reasons for over/under performance based on the criteria and "document" developed by the Service. (Quarter 4 only)</p> <p>(c)End of the FY percentage compliance by the Service.</p> <p>PERCENTAGE COMPLIANCE WITH JOINT FORCE EMPLOYMENT REQUIREMENTS AS RESOURCED</p> <p>Calculation by Services. Services will be responsible to measure and report compliance against the JFE requirements as resourced.</p> <p>Step 1 - Table to be completed. This table only provides the JFE requirements as resourced. See Table 1.</p> <p>Table 1: JFE requirements as resourced score (Indicate Service Name)</p> <table border="1"> <thead> <tr> <th>S/No</th> <th>JFE requirements as resourced description</th> <th>Actual Achievement</th> </tr> <tr> <th>a</th> <th>b</th> <th>c</th> </tr> </thead> <tbody> <tr> <td>Example: SA Army</td> <td></td> <td></td> </tr> <tr> <td>11 x Bde HQ (requirement)</td> <td></td> <td>1 x</td> </tr> <tr> <td>Bde HQ (Committed)</td> <td>100%</td> <td></td> </tr> <tr> <td>21 x MOT Bn (requirement)</td> <td></td> <td>0 x</td> </tr> <tr> <td>MOT Bn</td> <td>0%</td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> </tr> <tr> <td></td> <td>50%</td> <td></td> </tr> </tbody> </table> <p>Step 2 - Calculations applicable to Services.</p> | S/No | JFE requirements as resourced description | Actual Achievement | a | b | c | Example: SA Army | | | 11 x Bde HQ (requirement) | | 1 x | Bde HQ (Committed) | 100% | | 21 x MOT Bn (requirement) | | 0 x | MOT Bn | 0% | | Total | | | | 50% | |
|---------------------------|--|--------------------|---|--------------------|---|---|---|------------------|--|--|---------------------------|--|-----|--------------------|------|--|---------------------------|--|-----|--------|----|--|-------|--|--|--|-----|--|
| S/No | JFE requirements as resourced description | Actual Achievement | | | | | | | | | | | | | | | | | | | | | | | | | | |
| a | b | c | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Example: SA Army | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 11 x Bde HQ (requirement) | | 1 x | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Bde HQ (Committed) | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 21 x MOT Bn (requirement) | | 0 x | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MOT Bn | 0% | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 50% | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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|--------------------------|--|
| | <p>Table 1. Calculation (As resourced).</p> <p>$(b \div a) \times 100 = c$</p> <p>The answer provided above will appear in the Service Quarterly and Annual Report. This answer is as resourced.</p> <p>Services to add all elements reported in column c ($100\% \div 2$) = 50% - total compliance to the JFE as resourced per Service.</p> <p>Step 3 - Provide calculation to J Ops Div. The above table signed off by the Service Chiefs must be provided to CJ Ops. (Attention CDPSP J Ops Div)</p> <p>Calculation by J Ops Div. The scores provided by the Services will be indicated per Service (SA Army, SAAF, SAN and SAMHS) on the J Ops Quarterly and Annual Report. J Ops will provide a rolled up figure for the SANDF's compliance to JFE requirements as resourced.</p> <p>$(SA\ Army + SAAF + SAN + SAMHS) / 4 = \text{Total SANDF \% compliance as resourced}$</p> |
| Type of Indicator | DOD D2: Provide Mission Ready Defence Capabilities |
| Calculation Type | Non_Cumulative |
| Reporting Cycle | Yearly |
| New Indicator | No |
| Desired Performance | On Target is Positive |
| Indicator Responsibility | Joint Operations Div (Plan) |

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| PART A | INDICATOR NAME AND DESCRIPTION |
|---------------------------|--|
| Indicator Title | D2_03 Percentage compliance with the Southern African Development Community Standby Force Pledge |
| Short Definition | This indicator reflects the compliance of the SANDF to towards the SADC Standby Force pledge. |
| Purpose / Importance | The compliance indicates the ability of the SANDF to satisfy the RSA Government pledge towards the SADC Standby Force. |
| Source/collection of data | Combat Readiness Reports per FE; Services Level 2 inputs to Level 1 as presented at the SANDF Operations Staff Council |

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| Method of Calculation | <p>1. As an important role player in the SADC Region the DOD/SANDF made Pledges to the SADC Brigade. The Pledges made during 2005 could not be sustained by the DOD and therefore CSANDF instructed CJ Ops in conjunction with the Services and Divisions, to review the SANDF pledges to SADCBRIG and the concept thereof.</p> <p>2.The Perf Ind “Percentage Compliance with SADC Standby Force and Southern African Pledge” will be measuring the SANDFs capability to comply with these Pledges. The revised Pledge was finalised, a proposal taken to the MCC, which accepted the proposal, and hence awaiting the SANDF taking it to SADC in order to be endorsed. Thus, the Services will have to report against the “new revised Pledge”.</p> <p>3.A Pledge refers to SANDF platforms/capabilities that the RSA has under taken to provide the Region (SADC) should they be required in accordance with applicable standby arrangements.</p> <p>4.Calculation. The Table below to be utilised:</p> <p>Table Services Calculation: Compliance to SADC for (Service Name)</p> <p>S/No Capability required as per CSANDF SADC Pledge as revised Capability provided as required by the revised SADC Pledge Actual Achievement</p> <table border="1" data-bbox="518 817 1345 1086"> <thead> <tr> <th>b</th> <th>a</th> <th>c</th> </tr> </thead> <tbody> <tr> <td></td> <td>SA Army</td> <td></td> </tr> <tr> <td></td> <td>1 x Tact Int Tp</td> <td></td> </tr> <tr> <td>1 x Tact Int Tp</td> <td>1 x Mot Inf Bn</td> <td>100%</td> </tr> <tr> <td>0 x Mot Inf Bn</td> <td></td> <td>0%</td> </tr> <tr> <td>Total</td> <td></td> <td>50%</td> </tr> </tbody> </table> <p>5.Calculation</p> <p>a.Step 1 - Calculations applicable to Services. Services must utilise the revised Pledges to determine the Services contribution to the SADCBRIG.</p> <p>b.Step 2 – Calculation.</p> <p>$(b \div a) \times 100 = c.$</p> <p>Note 1: All elements must be added to form a grand total, thereafter the calculation as depicted above to provide the achievement)</p> <p>c.Step 3 - Provide calculation to J Ops Div. The above table signed off by the Service Chiefs must be provided to CJ Ops (Attention CDPSP J Ops Div)</p> <p>6.Reporting SADC. Services must provide proof of evidence ito of the status of the capabilities as reflected in the revised Pledge.</p> <p>7.J Ops Rollup as follows:</p> <p>Example:</p> <p>SA ARMY 100%, SAAF 90%, SAN 100%, SAMHS 90%</p> <p>$100\%+90\%+100\%+90\%=$</p> <p>$380/4=$</p> <p>95%</p> <p>The score of 95% will be the overall score of the SANDF compliance to the pledges.</p> | b | a | c | | SA Army | | | 1 x Tact Int Tp | | 1 x Tact Int Tp | 1 x Mot Inf Bn | 100% | 0 x Mot Inf Bn | | 0% | Total | | 50% |
|-----------------------|--|------|---|---|--|---------|--|--|-----------------|--|-----------------|----------------|------|----------------|--|----|-------|--|-----|
| b | a | c | | | | | | | | | | | | | | | | | |
| | SA Army | | | | | | | | | | | | | | | | | | |
| | 1 x Tact Int Tp | | | | | | | | | | | | | | | | | | |
| 1 x Tact Int Tp | 1 x Mot Inf Bn | 100% | | | | | | | | | | | | | | | | | |
| 0 x Mot Inf Bn | | 0% | | | | | | | | | | | | | | | | | |
| Total | | 50% | | | | | | | | | | | | | | | | | |
| Type of Indicator | DOD D2: Provide Mission Ready Defence Capabilities | | | | | | | | | | | | | | | | | | |
| Calculation Type | Non_Cumulative | | | | | | | | | | | | | | | | | | |

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|--------------------------|-----------------------------|
| Reporting Cycle | Yearly |
| New Indicator | No |
| Desired Performance | Above Target is Positive |
| Indicator Responsibility | Joint Operations Div (Plan) |

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| PART A | INDICATOR NAME AND DESCRIPTION |
|---------------------------|---|
| Indicator Title | D3_01A Percentage adherence to DOD governance promulgation schedule (Policy) |
| Short Definition | Phase 1 – Registration of the Policy (Numerical value of 1) Phase 2 – Development of the Policy (Numerical value of 2) Phase 3 – Functionally Approved Policy (Recommended for corporate authorisation) (Numerical value of 3) Phase 4 – Corporate Approved Policy (Recommended by the DOD Policy Board for Sec Def & C SANDF authorisation) (Numerical value of 4) |
| Purpose / Importance | To ensure that the DOD establish and maintain up to date and appropriate departmental policies aligned with government legislation. It must set the standard for the development, promulgation and maintenance of Departmental policies. DODI/00001 (Ed 4). |
| Source/collection of data | DOD Policy Board Minutes; DOD Policy Status Report (Master Record Index); PDSC Minutes |
| Method of Calculation | Computation is explained by means of an example: Starting with 1 for each progressive status planned / achieved, assign a numerical value to each status planned and achieved. Eg: 4 different progressive target values in the Plan states: Phase 1 – Registration of the Policy for Q1: Assign the Numerical value = 1 (Numerical value of 1) Phase 2 – Development of the Policy for Q2: Assign the Numerical value = 2 Phase 3 – Functionally Approved Policy Q3: Assign the Numerical value = 3 (Recommended for corporate authorisation) (Numerical value of 3) Phase 4 – Corporate Approved Policy Q4: Assign the Numerical value = 4 (Recommended by the DOD Policy Board for Sec Def & C SANDF authorisation) (Numerical value of 4) Score = Actual (eg 2) / Target score (eg 4) = 50% |
| Type of Indicator | DOD D3: Provide Sound Military Direction |
| Calculation Type | Non_Cumulative |
| Reporting Cycle | Yearly |
| New Indicator | No |
| Desired Performance | Above Target is Positive |
| Indicator Responsibility | Defence Policy, Strategy and Plan Div |

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| PART A | INDICATOR NAME AND DESCRIPTION |
|-----------------|--|
| Indicator Title | D3_01B Percentage adherence to DOD governance promulgation schedule (Strategy) |

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|-------------------------|---|
| <p>Short Definition</p> | <p>The result is the actual achievement achieved vs the planned achievement expressed as a numerical value.</p> <p>Valid Values are:</p> <p>Phase 1 - Development of the Strategy (Numerical value of 1) Phase 2 - Approval of the Strategy (Numerical value of 2) Phase 3 - Promulgation of the Strategy (numerical value of 3)</p> <p>The approved generic steps for the development of Strategies (Phase 1) are briefly described are:</p> <p>a. Step 1: Plan for Planning. This process co-ordinates planning activities in the DOD Planning, Budgeting and Reporting Timeline in order to ensure that strategies and plans are developed in an orderly manner and consistent with the SD Framework Context Model and subsequent policies.</p> <p>b. Step 2: Analyse the Defence Mandate. Establish a common understanding of what the DOD/Entity must do, may do and may not do.</p> <p>c. Step 3: Confirm the DOD Strategic Planning Framework. This step confirms the Strategic Planning Framework, which is used as a basis for analysis. Steps 1 and 2 are executed interchangeably as new elements of mandate are identified.</p> <p>d. Step 4A1: Perform DOD Environmental Analysis (External). This step enables an analysis of the external environment and document factors that may have an impact on the DOD's/Entities ability to execute its mandate.</p> <p>e. Step 4A2: Perform Defence Stakeholder Analysis. This step enables an analysis of stakeholders of the DOD/Entity and document factors related to stakeholders that may have an impact on the DOD's/entity's ability to execute its mandate.</p> <p>f. Step 4A3: External Environment Opportunities and Threats. This step utilises the inputs from steps 4A1 and 4A2 to develop opportunities and threats as derived from an analysis of the DOD/entity external environmental and DOD/entity stakeholders.</p> <p>g. Step 4B1: Perform DOD Environmental Analysis (Internal). This process enables analysis of the internal environment (Resources / Capabilities) and document factors that may have an impact on the DOD's/entities ability to execute its mandate.</p> <p>h. Step 4B2: Analyse Existing Strategies/Plans. This step enables an analysis of the internal environment regarding current strategies and / or plans and document factors that may have an impact on the DOD's/entities ability to execute its mandate.</p> <p>i. Step 4B3: Analyse Current Performance. This step enables an analysis of the internal environment regarding current performance and document factors that may have an impact on the DOD's/entities ability to execute its mandate. Steps 2, 3, 4A1, 4A2, 4B1, 4B2 and 4B3 correspond with Stage 1 in the Military Strategic Planning Process namely Review of the Situation.</p> <p>j. Step 4B: Internal Environment Strengths and Weaknesses. This step utilises the inputs from steps 4B1, 4B2 and 4B3 to develop strengths and weaknesses as derived from an analysis of the DOD/entity internal environmental, existing strategy and / or plans as well as current performance.</p> <p>k. Step 5: Formulate Strategic Focus Areas (SFAs). This step identifies the fundamental strategic focus areas regarding policy questions and / or challenges in the DOD/entity that needs to drive the planning process. Steps 4A, 4B and 5 correspond with Stage 2 in the Military Strategic Planning Process namely The Military-Strategic Commander's Appreciation and Briefing.</p> |
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| | <p>I. Step 6: Formulate Concepts / Strategies. This step formulates high-level actions such as concepts and / or strategies towards achieving the DOD's/entities mandate taking into account the Strategic Focus Areas (SFA's). Step 6 corresponds with Stages 3, 4, 5 and 6 in the Military Strategic Planning Process, namely:</p> <p>I. The Formulation and Selection of Strategic Joint Broad Options;</p> <p>ii. Development of Military-Strategic Joint Options;</p> <p>iii. Development of Strategy; and</p> <p>iv. Development of Military-Strategic Support Strategies.</p> |
| Purpose / Importance | <p>To ensure that the DOD establishes and maintains up to date and appropriate departmental strategies aligned with government imperatives and departmental policies.</p> <p>Importance of Measurement: A uniform approved standard is documented for the development of departmental strategies. The Defence Review Overarching Implementation Framework (DROIF) which was approved by the Defence Staff Council of 11 May 2015 makes visible the DOD Strategic Direction Framework Context Model within which it sets the foundation for the DOD Strategising Process which encompasses the development of strategies.</p> |
| Source/collection of data | PDSC Minutes |
| Method of Calculation | <p>Computation is explained by means of an example:</p> <p>Starting with 1 for each progressive status planned / achieved, assign a numerical value to each status planned and achieved.</p> <p>Eg: Three different progressive target values in the Plan states:</p> <p>Phase 1 - Development of the Strategy for Q1: Assign the numerical value = 1</p> <p>Phase 2 - Approval of the Strategy for Q2: Assign the numerical value = 2</p> <p>Phase 3 - Promulgation of the Strategy for Q3: Assign the numerical value = 3</p> <p>Score = Actual score (eg 2) / Target score (eg 3) = 66%</p> |
| Type of Indicator | DOD D3: Provide Sound Military Direction |
| Calculation Type | Non_Cumulative |
| Reporting Cycle | Quarterly |
| New Indicator | Yes |
| Desired Performance | Above Target is Positive |
| Indicator Responsibility | Defence Policy, Strategy and Plan Div |

DOD INDICATOR TECHNICAL DATASHEET (Internet FORMAT) FOR FY 2016/17 as at 2016/03/31

| PART A | INDICATOR NAME AND DESCRIPTION |
|---------------------------|---|
| Indicator Title | D3_02 Number of positions filled against allocated quota for international institutions |
| Short Definition | Contribution of DOD to the level of SA's representation at international institutions. This indicator target varies annually; however, the total target set for the whole of DIRCO amounts to 16 posts in total. This total includes the contributions made by the sister departments of DIRCO, ie SSA, DOD, etc |
| Purpose / Importance | The purpose of this indicator is to facilitate the filling of all / most of the allocated SA quotas at international institutions. These posts, as identified by DIRCO, include UN, SADC and AU posts. |
| Source/collection of data | Persol / FMS |
| Method of Calculation | Score = Number of posts occupied by DOD members vs Allocated quota for SA UN posts: Number of UN posts occupied by DOD members / allocated overall UN quota for SA (Target x 2 per annum). AU posts: Number of AU posts occupied by DOD members / allocated overall AU quota for SA (Target x 5 per annum). SADC posts: Number of SADC posts occupied by DOD members / allocated overall SADC quota for SA (Target x 4 per annum). EU post occupied (target x 1) |
| Type of Indicator | DOD D2: Provide Mission Ready Defence Capabilities |
| Calculation Type | Non_Cumulative |
| Reporting Cycle | Yearly |
| New Indicator | No |
| Desired Performance | Above Target is Positive |
| Indicator Responsibility | Human Resources (HR Management) |

DOD INDICATOR TECHNICAL DATASHEET (Internet FORMAT) FOR FY 2016/17 as at 2016/03/31

| PART A | INDICATOR NAME AND DESCRIPTION |
|---------------------------|--|
| Indicator Title | D3_03 Number of Strategic Activities per annum |
| Short Definition | The indicator addresses the number of strategic activities per annum which are as follows: a. Participation at JCPS cluster b. Official visits to other countries c. Attendance of SADC meetings d. Official visits to RSA by Chiefs of other countries e. Advice to and attendance of Parliamentary Committees |
| Purpose / Importance | The indicator is to measure the number of strategic activities attended to by CSANDF in order to provide sound defence direction as the Military Strategic Authority. |
| Source/collection of data | Minutes of the JCPS Cluster; Minutes of the SADC head committee meetings; Visit submission |
| Method of Calculation | Total number of strategic activities a the end of the reporting period. |
| Type of Indicator | DOD D3: Provide Sound Military Direction |
| Calculation Type | Cumulative |
| Reporting Cycle | Yearly |
| New Indicator | No |
| Desired Performance | On Target is Positive |
| Indicator Responsibility | SANDF Office |

DOD INDICATOR TECHNICAL DATASHEET (Internet FORMAT) FOR FY 2016/17 as at 2016/03/31

| PART A | INDICATOR NAME AND DESCRIPTION |
|---------------------------|---|
| Indicator Title | D3_05 Percentage compliance with submission dates of DOD accountability documents |
| Short Definition | <p>The indicator describes the compliance by the DOD in terms of the annually approved DOD Timeline for Planning, Budgeting, Reporting and Risk Management that directs the development of departmental accountability documents for submission to the EA for processing as per the National prescripts (National timeline). Accountability documents to be submitted by the Accounting Officer to the EA for Tabling in Parliament included in this indicator as per the DOD Strategic Planning Framework (DOD SPF) by example the following:</p> <p>Policy development: 1. Policy documents</p> <p>Strategic Planning: 2. DOD State Strategic Plan for 5 years. 3. DOD Annual Performance Plan (Annual) for FY2017/18.</p> <p>Operational Planning & Budgeting: 4. Budgets 5. Estimate of National Expenditure Chapter submitted in line with National prescripts. 6. Adjusted Estimate of National Expenditure submitted in line with National prescripts. 7. Compliance with all legislative reporting, which include the following: i. Roll-over report (Annually). ii. Early Warning Reports (monthly). iii. Annual financial statements – general defence account and special defence account. iv. Compliance certificate. v. Financial misconduct cases report. vi. Interim Financial Statements on General Defence Account. vii. Drawings on Revenue Fund request.</p> <p>Implementation & In-year Reporting 8. Monthly budget reports 9. Quarterly performance reports</p> <p>End-year Reporting: 10. DOD (Def Sec and SANDF) Annual Report (Annual).</p> <p>EOT Reporting 11. End-of Term Reports 12. SMS Financial Disclosures 13. SMS Performance Agreements</p> |
| Purpose / Importance | The indicator measures the DOD's compliance with higher order (national) prescripts (NT Regulations and NT Frameworks) directing the submission as per predetermined national submission dates of departmental accountability documents. The indicator measures the enabling of the Executive Authority (EA) by the DOD to develop and submit to the office of the EA, accountability documents, for processing as per NT Regulations and NT Frameworks for FY2016/17. |
| Source/collection of data | Parliamentary Announcements, Tabling and Committee records.; Performance Agreements; Policy Board Minutes; SMS Financial Disclosures; Submission letter Reserve Force Council reports to Executive Authority; Submission letter of SANDF Quarterly reports to Executive Authority; Submission letters to NT; Submission letters to the MOD&MV, NT and Presidency (Department of Performance Monitoring and Evaluation). |

DOD INDICATOR TECHNICAL DATASHEET (Internet FORMAT) FOR FY 2016/17 as at 2016/03/31

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| Method of Calculation | Example calculation: Actual number of accountability documents submitted divided by total number of accountability documents required to be submitted. Y = Total number of accountability documents submitted in accordance with national prescripts. T = Total number of accountability documents required to be submitted. Score = $Y/T * 100\%$ |
| Type of Indicator | DOD D3: Provide Sound Military Direction |
| Calculation Type | Non_Cumulative |
| Reporting Cycle | Quarterly |
| New Indicator | Yes |
| Desired Performance | On Target is Positive |
| Indicator Responsibility | Defence Policy, Strategy and Plan Div |

DOD INDICATOR TECHNICAL DATASHEET (Internet FORMAT) FOR FY 2016/17 as at 2016/03/31

| PART A | INDICATOR NAME AND DESCRIPTION |
|---------------------------|--|
| Indicator Title | D3_07 Established DOD strategic research capability status |
| Short Definition | <p>The indicator requires the DOD to create/establish a capability in the Department that will be responsible for providing support for the formulation and implementation of defence research as required by the DOD in fulfilment of its national and international obligations, functions and mandate.</p> <p>The phases of the Establishment of the Capability is as follows: Audit of current research in DOD: Total Effort 15% Strategic Analysis : 15% of Total Effort Business Processes concluded: 10% of Total Effort Finalised Work Study Investigation Report : 20% of Total Effort Work Study Report Submitted for Approval : 25% of Total Effort Approved organisational structure : 15% of Total Effort</p> |
| Purpose / Importance | The indicator seeks to show developmental stages and status of progress regarding the status of establishing Research Capability in the DOD. The indicator is aimed at ensuring the approval of the structure and filling of posts as well as the efficient functioning of the DOD Research Unit. |
| Source/collection of data | Approval of WSI Report; Concept Paper; IEAS Report; Work Study Investigation Report |
| Method of Calculation | <p>Phase 1 ~1 x Policy Research Unit Concept document approved = 100%</p> <p>Progress made on establishment phases / envisaged established capability x 100% (Refer to Description of Indicator PART A above for the phases)</p> |
| Type of Indicator | DOD D3: Provide sound Defence direction |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| New Indicator | No |
| Desired Performance | On Target is Positive |
| Indicator Responsibility | Defence Secretariat |

DOD INDICATOR TECHNICAL DATASHEET (Internet FORMAT) FOR FY 2016/17 as at 2016/03/31

| PART A | INDICATOR NAME AND DESCRIPTION |
|---------------------------|--|
| Indicator Title | D3_08 Percentage compliance with the progress of the establishment of the Military Strategic Direction Register |
| Short Definition | To measure the extent to which C SANDF contributes to the direction and guidance of the DOD's military component. |
| Purpose / Importance | To ensure the measurement of the establishment of the Military Strategic Direction Register being the professional duty of C SANDF in the organization. |
| Source/collection of data | |
| Method of Calculation | Number of promulgated military strategic documents (actual promulgated per year) calculated from a set total (17 over 35) per year x 100 = % (See SOP for detail per year) |
| Type of Indicator | DOD D3: Provide Sound Military Direction |
| Calculation Type | Cumulative |
| Reporting Cycle | Yearly |
| New Indicator | Yes |
| Desired Performance | Above Target is Positive |
| Indicator Responsibility | Military Policy, Strategy and Planning Office |

DOD INDICATOR TECHNICAL DATASHEET (Internet FORMAT) FOR FY 2016/17 as at 2016/03/31

| PART A | INDICATOR NAME AND DESCRIPTION |
|---------------------------|---|
| Indicator Title | D4_01 Number of Audit qualifications |
| Short Definition | The number of qualifications, emphasis of matter items and other matter items as per AGSA annual audit report are counted and multiplied by their unique values to determine the annual score for that year, which is then depicted on a graph that will indicate an upward (worse) or downward (better) tendency. |
| Purpose / Importance | <p>This indicator displays on an annual basis to top management a score on a graph whether the Department is being managed better or worse than the previous year. The ideal for top management is to manage the annual score down to zero.</p> <p>The Auditor-General (AG), on a yearly basis, audits the financial statements and the non-financial performance of the Department of Defence to obtain reasonable assurance that the statements are free of material misstatement. The audit includes: Examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements; Assessing the accounting principles used and significant estimates made by management; Evaluating the overall financial statement presentation. Negative findings are reported into the following basic categories, listed from least to most serious matters: Other matters, Emphasis of Matter (EOM) and Qualifications. This indicator provides a final weighted score based on the sum of the total number of each of these findings multiplied by their unique values. Each "other matter" finding is allocated a score of 1, each "emphasis of matter" finding a score of 2 and each "qualification" finding a score of 7.</p> |
| Source/collection of data | DOD Annual Audit Findings |
| Method of Calculation | Annual Score = (Number of Qualification items) + (Number of EOM items) + (Number of Other Matter items). |
| Type of Indicator | DOD D4: Ensure Defence compliance with Regulatory Framework Def Sec D4: Ensure Defence in compliance with Regulatory Framework |
| Calculation Type | Cumulative |
| Reporting Cycle | Yearly |
| New Indicator | |
| Desired Performance | Below Target is Positive |
| Indicator Responsibility | Financial Management Div(AG Findings) |

DOD INDICATOR TECHNICAL DATASHEET (Internet FORMAT) FOR FY 2016/17 as at 2016/03/31

| PART A | INDICATOR NAME AND DESCRIPTION |
|---------------------------|---|
| Indicator Title | D4_03 Percentage deployments including training exercises, where applicable, supported with appropriate legal instruments. |
| Short Definition | <p>This indicator compares the number of valid and compliant legal instruments such as LOA, SOFA, MOU and SOMAs and SOMA v/s the number of deployments requiring a legal instrument.</p> <p>Legal instruments support that:</p> <p>Status of SANDF members deployed externally is legally protected at all times.</p> <p>Participation in multinational field training exercises by the SANDF is governed.</p> <p>Forums are established within the DOD to deal with issues relating to compliance with UN, AU and SADC Missions.</p> <p>Commitments are commensurate with SANDF capabilities in line with constitutional provisions.</p> |
| Purpose / Importance | The purpose of this indicator is to ensure that appropriate legal instruments such as LOA, SOFA, MOU and SOMAs are in place for all SANDF Peace Missions thereby ensuring reimbursements from the UN, AU and SADC. The instruments ensure that the status of the DOD members deployed externally are in compliance with UN, AU and SADC rules and regulations. |
| Source/collection of data | International Legal Instruments |
| Method of Calculation | Score = (Actual number of legal instruments for deployments during period / total number of deployments requiring LOA, MOU, SOFA and SOMA measured on a quarterly basis) * 100. |
| Type of Indicator | DOD D4: Ensure Defence compliance with Regulatory Framework |
| Calculation Type | Non_Cumulative |
| Reporting Cycle | Quarterly |
| New Indicator | No |
| Desired Performance | Above Target is Positive |
| Indicator Responsibility | Defence International Affairs Division |

DOD INDICATOR TECHNICAL DATASHEET (Internet FORMAT) FOR FY 2016/17 as at 2016/03/31

| PART A | INDICATOR NAME AND DESCRIPTION |
|---------------------------|--|
| Indicator Title | D4_04 Percentage of recommendations agreed to by management to address the internal control gaps identified in audit reports issued |
| Short Definition | <p>Quality of internal audit services rendered as per risk based three (3) year strategic rolling and annual operational Internal Audit Plan. The quality of the internal audits activities will be evaluated by:</p> <ul style="list-style-type: none"> •Percentage/number of agreed audit recommendation as per internal audit report. •A well-co-ordinated development of a risk based Internal Audit Plan with a balance between risk based reviews, follow-ups, cyclical reviews and ad-hoc requests from key stakeholders i.e. audit committee and management to ensure adequate coverage of risk. •Frequency and effectiveness of a mechanism used in following-up on AGSA and Internal Audit findings recommendations intended to strengthen and enhance internal controls. •Compliance with the National Treasury Regulation 3.2 including Standards for the Professional Practice of Internal Auditing •Number of management ad-hoc request and request for audit advice made |
| Purpose / Importance | Structured and disciplined approach intended to add value to improve the organisations operations and to ensure the achievement of the DOD objectives. |
| Source/collection of data | Audit Plan approved by the Audit Committee; Audit reports signed off by the Chief Audit Executive; Report progress to Audit Committee quarterly |
| Method of Calculation | Score = Number of recommendations agreed to / Number of audits planned as per Audit Plan X 100 |
| Type of Indicator | DOD D4: Ensure Defence compliance with Regulatory Framework |
| Calculation Type | Non_Cumulative |
| Reporting Cycle | Quarterly |
| New Indicator | Yes |
| Desired Performance | Below Target is Positive |
| Indicator Responsibility | Defence Internal Audit Division |

DOD INDICATOR TECHNICAL DATASHEET (Internet FORMAT) FOR FY 2016/17 as at 2016/03/31

| PART A | INDICATOR NAME AND DESCRIPTION |
|---------------------------|--|
| Indicator Title | D4_05 Percentage of corruption and fraud incidents detected for investigation |
| Short Definition | <p>Alleged incidents of corruption and fraud that are reported to the Defence Inspectorate Division (Def Insp Div) about DOD members will be acted upon after having been prioritized according to their gravity and urgency by DACAF (Directorate Anti-Corruption and Fraud) Control Committee (CC), a directorate within the Def Insp Div. Only positively detected whistle-blown incidents referred to the Military Police or other law enforcement agencies will be reported upon to reflect Financial Year statistics and those positively detected but are yet to be referred to the Military Police and other law enforcement agencies will also be reported as such. Non-corruption and fraud incidents will be referred to relevant Services and Divisions, a target date for feedback will be issued for accounting purposes.</p> <p>Any person who accepts any gratification or gives to any other person any gratification in order to act in a manner that amounts to dishonest or illegal exercise of duties: or that amounts to the abuse of authority is guilty of the offence of corruption. Fraud is an unlawful and intentional making of a misrepresentation of facts aimed/calculated to cause actual or potential prejudice against another.</p> |
| Purpose / Importance | Reporting on the incidents of corruption and fraud reported for detection in the DOD. |
| Source/collection of data | DOD LOG V1.0; Nodal Point Forum Letters from whistle-blowers |
| Method of Calculation | Positively detected incidents = All investigated - non corruption and fraud incidents. |
| Type of Indicator | DOD D4: Ensure Defence compliance with Regulatory Framework |
| Calculation Type | Cumulative |
| Reporting Cycle | Yearly |
| New Indicator | No |
| Desired Performance | On Target is Positive |
| Indicator Responsibility | Defence Inspectorate Div |

DOD INDICATOR TECHNICAL DATASHEET (Internet FORMAT) FOR FY 2016/17 as at 2016/03/31

| PART A | INDICATOR NAME AND DESCRIPTION |
|---------------------------|---|
| Indicator Title | D4_06 Percentage of cases of Corruption and Fraud investigated |
| Short Definition | The indicator entails the approach to investigate fraud and corruption case dockets reported to the Military Police Division and is measured to give an overall performance of the MPD in terms of policing capabilities and services to the DOD wrt investigation of high profile cases. |
| Purpose / Importance | The indicator is intended to measure the Military Police Division performance in providing policing services and capabilities to the DOD to investigate fraud & corruption cases reported to the MP Div. |
| Source/collection of data | Crime Administration System (CAS) |
| Method of Calculation | Score = Percentage of Fraud and Corruption case dockets reported and being investigated by the MP Div during a specific reporting period. CAS is the SAPS system and the MP Div relies on the system owner. The MPD cannot access the second phase of circulating goods or properties and the Business Information system which gives accurate information on data (limitations on CAS). This hampers the progress of investigations and ultimately affects the indicator. |
| Type of Indicator | DOD D4: Ensure Defence compliance with Regulatory Framework |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| New Indicator | No |
| Desired Performance | Above Target is Positive |
| Indicator Responsibility | Military Police Div |

DOD INDICATOR TECHNICAL DATASHEET (Internet FORMAT) FOR FY 2016/17 as at 2016/03/31

| PART A | INDICATOR NAME AND DESCRIPTION |
|---------------------------|---|
| Indicator Title | D4_07 Percentage of cases of Corruption and Fraud prosecuted |
| Short Definition | Percentage of military cases of corruption and fraud successfully prosecuted, accused persons convicted and sentenced. The sub-indicator "Conviction rate of persons R5million and over", will be reported as part of the main performance indicator being, "Percentage of cases of Corruption and Fraud prosecuted. Should there an incident of this nature, the legal related contents thereof will be explicitly expressed within the qualitative narrative of the main indicator with the footnote: "Percentage of cases of Corruption and Fraud prosecuted includes cases referring to persons convicted for Corruption and Fraud of R5 million and over". |
| Purpose / Importance | This measure is to ensure that corruption and fraud cases are prioritised and speedily finalised in military courts to minimize loss of state assets and revenue collection in order to maximize the levels of responsibility and accountability regarding state resources. |
| Source/collection of data | DOD Case Register; Submission of inputs / data from Legsatos. |
| Method of Calculation | Score = (Total number of cases of corruption and fraud finalised at the end of the reporting period) / (Total number of cases of corruption and fraud received at the start or beginning of the reporting period + number of cases of corruption and fraud registered as backlog at the start or beginning of the reporting period) * 100 |
| Type of Indicator | DOD D4: Ensure Defence compliance with Regulatory Framework |
| Calculation Type | Cumulative |
| Reporting Cycle | Yearly |
| New Indicator | No |
| Desired Performance | Above Target is Positive |
| Indicator Responsibility | Defence Legal Services Div |

DOD INDICATOR TECHNICAL DATASHEET (Internet FORMAT) FOR FY 2016/17 as at 2016/03/31

| PART A | INDICATOR NAME AND DESCRIPTION |
|---------------------------|--|
| Indicator Title | D4_08 Percentage of written complaints finalised |
| Short Definition | The office was established in terms of the Military Ombud Act, 4 of 2012. With the objective to investigate and ensure that complaints are resolved in a fair, economical and expeditious manner. To ensure that complaints are finalised the indicator developed to measure the Office on are: Percentage (%) of written complaints finalised. |
| Purpose / Importance | To report the status of complaints finalised. |
| Source/collection of data | Military Ombud Office Report |
| Method of Calculation | Score (% Progress) = Number of written complaints successfully finalised / Total number of written complaints received. The measure will be calculated as follows: Received number of complaints during the reporting period. Number of complaints finalized during the reporting period. Grand total |
| Type of Indicator | DOD D4: Ensure Defence compliance with Regulatory Framework |
| Calculation Type | Non_Cumulative |
| Reporting Cycle | Quarterly |
| New Indicator | No |
| Desired Performance | Above Target is Positive |
| Indicator Responsibility | Military Ombud |

DOD INDICATOR TECHNICAL DATASHEET (Internet FORMAT) FOR FY 2016/17 as at 2016/03/31

| PART A | INDICATOR NAME AND DESCRIPTION |
|---------------------------|---|
| Indicator Title | D4_09 Number of scope coordination meetings with other internal and external assurance providers to reduce audit fatigue across DOD |
| Short Definition | <p>The indicator entails the approach in which the division will coordinate audit activities with other internal and external assurance and consulting service's providers. The coordinated activities will be evaluated by:</p> <ul style="list-style-type: none"> •Level of corporations with other Internal and External assurance and consulting services on the audit scope coverage. •Compliance with the Professional Practice of Internal Audit Standards 2050(coordination). •Number of meeting held with other Internal and External assurance and consulting services based on the recurring findings |
| Purpose / Importance | The indicator is intended measure the coordination of Internal audit activities with other internal and external assurance and consulting service's providers to ensure proper coverage and minimize duplication of efforts. |
| Source/collection of data | Audit Plan approved by the Audit Committee; Audit reports signed off by the Chief Audit Executive; Report progress to Audit Committee quarterly |
| Method of Calculation | Score = Number of coordination meetings held vs Number of coordination meetings planned |
| Type of Indicator | DOD D4: Ensure Defence compliance with Regulatory Framework |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| New Indicator | Yes |
| Desired Performance | Below Target is Positive |
| Indicator Responsibility | Defence Internal Audit Division |

DOD INDICATOR TECHNICAL DATASHEET (Internet FORMAT) FOR FY 2016/17 as at 2016/03/31

| PART A | INDICATOR NAME AND DESCRIPTION |
|---------------------------|---|
| Indicator Title | D4_10 DOD Management Performance Assessment Tool, assessment level achieved |
| Short Definition | <p>This indicator measures the status level/standard of management practices within the Department in order to improve service delivery and to establish the co-operation and co-ordination necessary to achieve meaningful outcomes for South African citizens. The Management Performance Assessment Tool (MPAT) tool comprises a set of standards of management practices and departments are required to assess themselves against these standards. For each standard, the department rates itself at one of four levels, namely:</p> <ul style="list-style-type: none"> •Level 1 = Non-compliance with legal /regulatory requirements •Level 2 = Partial compliance with legal /regulatory requirements •Level 3 = Full compliance with legal /regulatory requirements •Level 4 = Full compliance and doing things smartly |
| Purpose / Importance | <p>The purpose/importance of this measurement is to ensure that management practices within the department as assessed by the Department of Monitoring and Evaluation within the Presidency is of a high level/standard and to encourage management to identify interventions to assist in the improvement thereof.</p> <p>MPAT fits into the systems and process through which a department provides public services. It shows how departments use resources (inputs) and management practices in the four KPAs (Strategic Management; Governance & Accountability; Employees, Systems & Processes; and Financial Management) in implementing the activities required to deliver the results (outputs). In terms of the results chain, the outputs contribute to the achievement of the outcomes that in turn have an impact on the lives of citizens.</p> |
| Source/collection of data | |
| Method of Calculation | Score = Sum of all Assessments Scores/Sum of all Assessment Levels |
| Type of Indicator | DOD D4: Ensure Defence compliance with Regulatory Framework |
| Calculation Type | Non_Cumulative |
| Reporting Cycle | Yearly |
| New Indicator | |
| Desired Performance | Above Target is Positive |
| Indicator Responsibility | Defence Policy, Strategy and Plan Div |

DOD INDICATOR TECHNICAL DATASHEET (Internet FORMAT) FOR FY 2016/17 as at 2016/03/31

| PART A | INDICATOR NAME AND DESCRIPTION |
|---------------------------|--|
| Indicator Title | D4_11 Percentage payments within 30 days from receipt of legitimate invoices |
| Short Definition | The indicator measures the percentage of invoices, in respect of suppliers of the DOD, which are paid within the prescribed period of 30 days from receipt of the invoice. Number of invoices paid within a specified time frame (within 30 days and after the 30 day period)) expressed as a percentage of the total number of invoices paid. |
| Purpose / Importance | The information is an indication of the percentage of invoices paid in time, as prescribed by the PFMA and Treasury Regulations. Deviations are indications of the delays in the Supply Chain Management process and might influence the delivery of goods and service to the DOD. |
| Source/collection of data | 30 Day Payment Report |
| Method of Calculation | Score = (Number of invoices paid within a specified time frame (within 30 days and after the 30 day period)) / (Total number of invoices paid) * 100% |
| Type of Indicator | DOD P1: Administrate the DOD Def Sec P1-2: Ensure sound financial management of the DOD |
| Calculation Type | Non_Cumulative |
| Reporting Cycle | Monthly |
| New Indicator | |
| Desired Performance | On Target is Positive |
| Indicator Responsibility | Financial Management Div (Accounts) |

DOD INDICATOR TECHNICAL DATASHEET (Internet FORMAT) FOR FY 2016/17 as at 2016/03/31

| PART A | INDICATOR NAME AND DESCRIPTION |
|---------------------------|--|
| Indicator Title | D4_12 Status of external statutory responses to requests received |
| Short Definition | The indicator describes the turn-around time response to information requested by the Chapter 9 institutions vis-à-vis set deadlines. |
| Purpose / Importance | It measures the extent to which the DOD external statutory inquiries by chapter 9 institutions, as enshrined in the Constitution of the Republic of South Africa, 1999 (Act 108 of 1995), are addressed. The indicator is supposed to provide information on time-based reactions. |
| Source/collection of data | Inquiries for Chapter 9 Institutions |
| Method of Calculation | Score =Number of requests finalised and dispatched / requests received x 100 The business rule is that the envisaged failure to reach set deadlines will be communicated to the client as an act of negotiating a new deadline which should be reached in order to give effect to the result. |
| Type of Indicator | DOD D4: Ensure Defence compliance with Regulatory Framework |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| New Indicator | Yes |
| Desired Performance | Above Target is Positive |
| Indicator Responsibility | Defence Secretariat |

DOD INDICATOR TECHNICAL DATASHEET (Internet FORMAT) FOR FY 2016/17 as at 2016/03/31

| PART A | INDICATOR NAME AND DESCRIPTION |
|-----------------|--|
| Indicator Title | F1_01 Level of strategic reserves (ammunition) |

| | |
|-------------------------|---|
| <p>Short Definition</p> | <p>1. DESCRIPTION.</p> <p>a. Ammunition is a sub-measure of Level of Strategic Reserves.</p> <p>b. Ammunition is the main stock type of this indicator for Level of Strategic Reserves.</p> <p>c. The availability and acquisition lead times for the mix of munitions manufactured and supplied via the supply chain, from manufacturer to delivery in the DOD ammunition depots, are quantified in terms of:</p> <ul style="list-style-type: none"> i. Ammunition type, i.e. RAIN series, ii. Priority for ammunition type usage out of the mix of munitions (weighted, scale of 10), iii. Average acquisition lead time per ammunition type, i.e. total time from order- placement-to-depot-delivery (months), iv. Planned operating stock required of the mix of munitions (demand driven) for a planning cycle and schedule (exact calculated figures from Force Prep and Force Employ), v. Planned reserve stock required (risk management) for strategic and contingency plans in a planning cycle (speculative calculated figures). <p>d. From the above the required average quantity of the mix of munitions for the 30-Days-of-Supply, plus the ongoing maintenance of national strategic reserve levels, represents the target figure for the baseline of the measure.</p> <p>e. Other stock types are to follow in due time in a similar manner.</p> <p>2. BUSINESS RULES.</p> <p>a. The ammunition measure is a two part calculation:</p> <ul style="list-style-type: none"> i. On sub-sub measure level the measure for a specific ammunition type (RAIN series) is the percentage in terms of total useable stock levels in Depots and FSEs ('ACTUALS') minus the ongoing compulsory minimum Strategic Reserve stock levels required ('RISK' management), divided by the average quantity of the of particular ammunition type required per "30-Days-of-Supply" ('DEMAND' driven). ii. On sub-measure level the above ammunition type measures are aggregated to a single percentage by means of weighting factors (see par 2.g. below). iii. Effect: a percentage of more than 100% means useable ammunition can be committed, more than DEMAND requires, whilst strategic reserves are in place and not compromised. Too high above 100% is a waste of surplus, and too low under 100% will compromise strategic reserves. <p>b. The average quantity of the mix of ammunition required for "30-Days-of-Supply" is an ongoing moving target which is derived, amongst others, from:</p> <ul style="list-style-type: none"> i. The mix of mission types and applications there-of (current and planned). ii. The ongoing evaluation of scenarios (plausibility and priority). iii. The current and planned Force Prep activities. iv. The current and planned Force Employ activities. v. The contingency and strategic plans. <p>c. The period for "Days-of-Supply" is set at 30 days, as derived from the Concept of Operations and doctrine.</p> <p>d. The ongoing maintenance of the level of National Strategic Reserve Stock (RISK management) is set at 5% of the DEMAND, as by the international trend for best practises.</p> <p>e. The required Lead Time per ammunition type, from the placement of the DOD order until the final date of delivery in the DOD Ammo Depot, is to be included as a refinement later in the calculation (to be derived from historical statistics, current practices, and experience).</p> <p>f. The duration of forward supply activities from DOD Ammo Depots to the FSEs/operations is excluded (this is internal to the DOD logistics function).</p> <p>g. The mix of ammunition types are weighted according to Force Prep and Force Employ priorities, e.g. :</p> <ul style="list-style-type: none"> i. At measure initiation the focus is on the mix of the current Top-50 munitions types for Mot Inf and Engineers. ii. The Top-50 ammo types required for Mot Infantry and Engineers will get a high weighting factor. iii. The focus is on the current main mission types, i.e. PSO, Border Safeguarding and the activities for maintaining "The Pledge" readiness obligation. iv. Calculations are based on current RSA and UN Establishment Tables (ETs) and/or current historical consumption data. |
|-------------------------|---|

DOD INDICATOR TECHNICAL DATASHEET (Internet FORMAT) FOR FY 2016/17 as at 2016/03/31

| | |
|---------------------------|--|
| Purpose / Importance | 1. To ensure the best possible efficient Level of Strategic Reserves in the supply chain for the most plausible scenario. 2. No ammunition => no efficient DOD support to the People of South Africa. |
| Source/collection of data | Financial Management System - IC Report |
| Method of Calculation | Score = (Sum of ACTUALS) - (Sum of STRATEGIC RESERVE) / (Sum of DEMAND (in 30-Days-of-Supply)) * 100% where: 1) âSum-of-STRATEGIC RESERVEâ = 5% of âSum-of-DEMANDâ. 2) Score to be managed to be close to or more than 100% (green). 3) NOTE: The Business Rule par 2.d (above) is the minimum compulsory percentage to be kept for national strategic needs, and is therefore subtracted from the âactualsâ (current deployable stock at date of measure) |
| Type of Indicator | DOD F1: Ensure Appropriate Strategic Reserves |
| Calculation Type | Non_Cumulative |
| Reporting Cycle | Yearly |
| New Indicator | No |
| Desired Performance | On Target is Positive |
| Indicator Responsibility | Logistics Div |

DOD INDICATOR TECHNICAL DATASHEET (Internet FORMAT) FOR FY 2016/17 as at 2016/03/31

| PART A | INDICATOR NAME AND DESCRIPTION |
|---------------------------|---|
| Indicator Title | F2_02 Percentage armament acquisition commitments approved |
| Short Definition | Priority budget requirements are scheduled on the SCAMP. For armament acquisition, the SCAMP co-ordination function is delegated to C Def Mat. Based on the priorities allocated by CJ Ops, combined with the prevalent industrial capability and the particular approval status and strategy of individual projects, C Def Mat schedules upgrade and renewal projects within the limits of the MTEF allocation agreed for capital weapons systems and technology acquisition. By measuring the Commitments (Financial Authorities - FAs) approved by C Def Mat as a percentage of the budget allocation received for scheduled projects on the SCAMP, it will inform top management whether C Def Mat schedules upgrade and renewal projects within the limits of the allocation for armament acquisition projects on a timely and optimised manner. |
| Purpose / Importance | This measure must provide feedback to strategic decision makers into progress made by C Def Mat into the commitment of Special Defence Account (SDA) funds relating to scheduled projects on the Strategic Capital Acquisition Master Plan (SCAMP). |
| Source/collection of data | Financial Management System - IC Report |
| Method of Calculation | Total Approved Commitments (FAs for responsibility XR1 + 60 & 61) as a percentage of the Vote received for armament acquisition projects (Folio 02 Capital Funds for responsibility XR1 + 60 & 61). IC Report will be drawn on a quarterly basis to co-inside with the DOD's Quarterly Reporting Process. |
| Type of Indicator | DOD F2: Renew DOD Main Equipment and Systems |
| Calculation Type | Cumulative |
| Reporting Cycle | Yearly |
| New Indicator | No |
| Desired Performance | On Target is Positive |
| Indicator Responsibility | Defence Materiel Div |

DOD INDICATOR TECHNICAL DATASHEET (Internet FORMAT) FOR FY 2016/17 as at 2016/03/31

| PART A | INDICATOR NAME AND DESCRIPTION |
|---------------------------|--|
| Indicator Title | F3_02 Percentage technology development commitments approved |
| Short Definition | Priority budget requirements are scheduled on the SCAMP. For armament acquisition, the SCAMP co-ordination function is delegated to C Def Mat. Based on the priorities allocated by CJ Ops, combined with the prevalent industrial capability and the particular approval status and strategy of individual projects, C Def Mat schedules upgrade and renewal projects within the limits of the MTEF allocation agreed for capital weapons systems and technology acquisition. By measuring the Commitments (Financial Authorities - FAs) approved by C Def Mat as a percentage of the budget allocation received for scheduled technology development programmes on the SCAMP, it will inform top management whether C Def Mat schedules technology development programmes within the limits of the allocation received in a timely and optimised manner. |
| Purpose / Importance | This measure must provide feedback to strategic decision makers into progress made by C Def Mat into the commitment of Special Defence Account (SDA) Technology Development funds relating to scheduled programmes on the Strategic Capital Acquisition Master Plan (SCAMP). |
| Source/collection of data | Financial Management System Information Centre |
| Method of Calculation | Total Approved Commitments (FAs for responsibility XR1 + 60) as a percentage of the Vote received for technology development programmes (Folio 02 Capital Funds for responsibility XR1 + 60). IC Report will be drawn on a quarterly basis to co-inside with the DOD's Quarterly Reporting Process. |
| Type of Indicator | DOD F3: Undertake Defence Research and Development |
| Calculation Type | Cumulative |
| Reporting Cycle | Yearly |
| New Indicator | No |
| Desired Performance | On Target is Positive |
| Indicator Responsibility | Defence Materiel Div |

DOD INDICATOR TECHNICAL DATASHEET (Internet FORMAT) FOR FY 2016/17 as at 2016/03/31

| PART A | INDICATOR NAME AND DESCRIPTION |
|---------------------------|--|
| Indicator Title | F5_01 Status of Public Opinion of the DOD |
| Short Definition | The survey is being coordinated by the Government Communication Information System (GCIS) and is aimed at measuring the public opinion and attitudes of the South African public about the SANDF. A positive attitude about the DOD on issues can generally be seen as an indicator of a positive relationship, and agreement between stakeholders and the DOD. 1. Extent to which the DOD gives value for money. |
| Purpose / Importance | Through the means of a tracker study known as Project Nation the Department of Defence (DOD) is able to examine what adult South Africans think and how they feel about issues that pertain to the DOD, including (but not limited to) matters such as its roles, functions, perceived ability and perceived effectiveness. |
| Source/collection of data | Tracker Research Reports (survey) |
| Method of Calculation | Percentages for the question is calculated and total divided by number of quarters the question participated. |
| Type of Indicator | DOD F5: Promote Consensus on Defence |
| Calculation Type | Non_Cumulative |
| Reporting Cycle | Yearly |
| New Indicator | No |
| Desired Performance | On Target is Positive |
| Indicator Responsibility | Defence Corporate Communication |

DOD INDICATOR TECHNICAL DATASHEET (Internet FORMAT) FOR FY 2016/17 as at 2016/03/31

| PART A | INDICATOR NAME AND DESCRIPTION |
|---------------------------|---|
| Indicator Title | P1_01 Projected number of deliberate crime prevention operations |
| Short Definition | The indicator entails the approach to conduct crime prevention operations and measures overall performance of the MPD in terms of policing capabilities and services to the DOD wrt crime prevention. |
| Purpose / Importance | The indicator is intended to measure the Military Police Division performance in providing policing services and capabilities to the DOD to conduct crime prevention operations and is measured to give an overall performance of the MPD in terms of policing capabilities and services to the DOD wrt crime prevention. |
| Source/collection of data | Crime Prevention Register |
| Method of Calculation | Score = Number of deliberate crime prevention operations authorised and captured in the Crime Prevention Operation Registers of the MPD. |
| Type of Indicator | DOD P1: Administrate the DOD |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| New Indicator | No |
| Desired Performance | Above Target is Positive |
| Indicator Responsibility | Military Police Div |

DOD INDICATOR TECHNICAL DATASHEET (Internet FORMAT) FOR FY 2016/17 as at 2016/03/31

| PART A | INDICATOR NAME AND DESCRIPTION |
|---------------------------|---|
| Indicator Title | P1_04A Percentage reduction of military court cases outstanding (backlog) |
| Short Definition | Percentage (%) reduction of military court cases outstanding (Backlog). Ensure that all military court cases outstanding more than 1 year are optimal reduced by 60% |
| Purpose / Importance | The intent with this measure is to determine progress in the reduction of Backlog cases (military court cases older than 12 months: 1 year or more). |
| Source/collection of data | DOD Case Register; Submission of inputs / data from Legsatos. |
| Method of Calculation | Score = (Total number of cases at the start of the period - Total number of cases at the end of the period) / (Total number of cases at the start of the period) * 100% |
| Type of Indicator | DOD P1: Administrate the DOD |
| Calculation Type | Cumulative |
| Reporting Cycle | Yearly |
| New Indicator | |
| Desired Performance | Above Target is Positive |
| Indicator Responsibility | Defence Legal Services Div |

DOD INDICATOR TECHNICAL DATASHEET (Internet FORMAT) FOR FY 2016/17 as at 2016/03/31

| PART A | INDICATOR NAME AND DESCRIPTION |
|---------------------------|---|
| Indicator Title | P1_05 Percentage of disciplinary cases in the DOD finalised within 90 Days |
| Short Definition | <p>Disciplinary cases can originate at any level in the DOD. Case management can be either progressive (issuing of verbal warnings and counselling) iro minor misconduct or formal (investigations, disciplinary hearings and appeals) in case of serious or repeated misconduct. A formal case is concluded after an appeal decision has been made. Military disciplinary cases are guided by the Defence Act, Act42 of 2002 and the MDSA, Act 1999, Act 16 of 1999. Public Service Coordinating Bargaining Council Resolution 1 of 2003 governs disciplinary case management of Salary Levels 1 to 12 and the Senior Management Service (SMS) Handbook (Chapter 7 iro Salary Levels 13-15 and Chapter 8 iro Heads of Department) governs cases of SMS members.</p> <p>Public Service Act Personnel (PSAP) disciplinary cases can originate at any level in the DOD. Case management can be either progressive (issuing of verbal warnings and counseling) iro minor misconduct or formal (investigations, disciplinary hearings and appeals) in case of serious or repeated misconduct. A formal case is concluded after an appeal decision has been made. Public Service Coordinating Bargaining Council Resolution 1 of 2003 governs disciplinary case management of Salary Levels 1 to 12 and the Senior Management Service (SMS) Handbook (Chapter 7 iro Salary Levels 13 to 15 and Chapter 8 iro Heads of Department) govern cases of SMS members.</p> |
| Purpose / Importance | The intent with this measure is to determine whether there is a decline in the time taken to finalise disciplinary cases, indicative of increasing effectiveness and efficiency in managing DOD disciplinary cases. |
| Source/collection of data | DOD Disciplinary Cases Register; Submission of inputs / data from Legsatos. |
| Method of Calculation | Score cases = (Number of dicsiplinary cases finalised within 90 days / number of dicsiplinary cases finalised) * 100 |
| Type of Indicator | DOD P1: Administrate the DOD |
| Calculation Type | Cumulative |
| Reporting Cycle | Yearly |
| New Indicator | No |
| Desired Performance | On Target is Positive |
| Indicator Responsibility | Defence Legal Services Div |

DOD INDICATOR TECHNICAL DATASHEET (Internet FORMAT) FOR FY 2016/17 as at 2016/03/31

| PART A | INDICATOR NAME AND DESCRIPTION |
|---------------------------|--|
| Indicator Title | P1_07 Percentage litigation cases finalised in the best interest of the DOD |
| Short Definition | Facilitated litigation must result in an optimum outcome for the DOD. The optimum outcome will be determined by the results of all cases finalized in the best interest of the DOD within the reporting period in question. The best interest for the DOD includes litigation cases settled for less than the original amount claimed and/or judgement delivered in favour of the DOD, which includes judgement where quantum is awarded for less than that which was claimed for. |
| Purpose / Importance | Ensure that litigation against the DOD is facilitated and finalised in the best interest of the department, which includes litigation cases settled less than the original amount. |
| Source/collection of data | DOD Litigation Register (Letters of demand, Summons, Notice of motion) |
| Method of Calculation | Score = (Number of litigations finalised in the best interest of the DOD / total number of litigations received) * 100% |
| Type of Indicator | DOD P1: Administrate the DOD |
| Calculation Type | Non_Cumulative |
| Reporting Cycle | Yearly |
| New Indicator | No |
| Desired Performance | Above Target is Positive |
| Indicator Responsibility | Defence Legal Services Div |

DOD INDICATOR TECHNICAL DATASHEET (Internet FORMAT) FOR FY 2016/17 as at 2016/03/31

| PART A | INDICATOR NAME AND DESCRIPTION |
|---------------------------|---|
| Indicator Title | P1_08 Percentage collective grievances and disputes resolved |
| Short Definition | Collective grievances and disputes in respect of SANDF members are dealt with ito Chapter XX of the General Regulations for SANDF and Reserve Force. In the case of PSAP, collective grievance and disputes are managed through the DOD Bargaining Chamber and are governed by the Governance Rules of the General Public Service Sectoral Bargaining Council. Data of proceedings and outcomes are captured by hand (File system). |
| Purpose / Importance | The intent with this indicator is to determine if there is an increase in the resolution of collective grievances and disputes and whether there is an annual decline in the number of collective grievances and disputes handled by the Department. |
| Source/collection of data | DODBC / MBC Minutes and ad hoc Minutes for collective grievances resolved outside the DODBC/MBC |
| Method of Calculation | Score = (Number of cases resolved divided by the total number of cases) * 100 |
| Type of Indicator | DOD P1: Administrate the DOD |
| Calculation Type | Non_Cumulative |
| Reporting Cycle | Quarterly |
| New Indicator | No |
| Desired Performance | Above Target is Positive |
| Indicator Responsibility | Human Resources (Collective Mechanisms) |

DOD INDICATOR TECHNICAL DATASHEET (Internet FORMAT) FOR FY 2016/17 as at 2016/03/31

| PART A | INDICATOR NAME AND DESCRIPTION |
|---------------------------|--|
| Indicator Title | P1_21 Percentage of National Anti-corruption Hotline (NACH) incidents detected for investigation |
| Short Definition | <p>Alleged incidents of corruption and fraud that are reported at the NACH about DOD members are handled by the Public Service Commission (PSC). These allegations would either be forwarded to Sec Def and or C SANDF, from these latter sources they would then be directed to IG DOD to be acted upon. These incidents will be given top priority and acted upon immediately as they come. If no allegations are reported this will not be held against the Inspectorate Division. Only positively detected Presidential Hotline/NACH referred to by the Military Police or other law enforcement agencies will be reported upon to reflect Financial Year statistics and those positively detected but are yet to be referred to the Military Police and other law enforcement agencies will also be reported as such. Non-corruption and fraud incidents will be referred to relevant Services and Divisions, a target date for feedback will be issued for accounting purposes.</p> <p>Any person who accepts any gratification or gives to any other person any gratification in order to act in a manner that amounts to dishonest or illegal exercise of duties: or that amounts to the abuse of authority is guilty of the offence of corruption. Fraud is an unlawful and intentional making of a misrepresentation of facts aimed/calculated to cause actual or potential prejudice against another.</p> |
| Purpose / Importance | Reporting on incidents of corruption reported for detection from the NACH in the DOD. |
| Source/collection of data | DOD LOG V1.0 |
| Method of Calculation | Positively detected NACH incidents = all investigated - non-corruption and fraud incidents. |
| Type of Indicator | DOD P1: Administrate the DOD |
| Calculation Type | Cumulative |
| Reporting Cycle | Yearly |
| New Indicator | No |
| Desired Performance | On Target is Positive |
| Indicator Responsibility | Defence Inspectorate Div |

DOD INDICATOR TECHNICAL DATASHEET (Internet FORMAT) FOR FY 2016/17 as at 2016/03/31

| PART A | INDICATOR NAME AND DESCRIPTION |
|---------------------------|---|
| Indicator Title | P1_22 Number of awareness activities on Corruption and Fraud |
| Short Definition | Activities include awareness campaigns, symposia, seminars and workshops which are anti-corruption and anti-fraud related. Historically activities of this sort amount to forty-eight on average per annum. |
| Purpose / Importance | Enlightening DOD members about anti-corruption and anti-fraud |
| Source/collection of data | Statistics obtained from awareness campaign Reports |
| Method of Calculation | Total number of anti-corruption and anti-fraud activities per annum. |
| Type of Indicator | DOD P1: Administrate the DOD |
| Calculation Type | Cumulative |
| Reporting Cycle | Yearly |
| New Indicator | |
| Desired Performance | Above Target is Positive |
| Indicator Responsibility | Defence Inspectorate Div |

DOD INDICATOR TECHNICAL DATASHEET (Internet FORMAT) FOR FY 2016/17 as at 2016/03/31

| PART A | INDICATOR NAME AND DESCRIPTION |
|---------------------------|--|
| Indicator Title | P1_23 Number of Covenantal relationship with Religious Stakeholders (Religious Advisory Boards) |
| Short Definition | Number of reports compiled for the Religious Advisory Boards; Christian, Islam Hindu and Jews. Number of presentations to the Christian Advisory Board (3). Number of presentations to both the Muslim (1) and Hindu (1) Advisory Boards |
| Purpose / Importance | To ensure a sound covenantal relationship and good communication with religious organisations to which chaplains belong The effective functioning of Religious advisory boards for al major religions represented within the DOD&MV |
| Source/collection of data | Chaplain General Staff Council; Religious Advisory Board annual reports |
| Method of Calculation | Number of reports Number of planned reports expressed in an actual |
| Type of Indicator | DOD P1: Administrate the DOD |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| New Indicator | |
| Desired Performance | Above Target is Positive |
| Indicator Responsibility | Chaplain General |

DOD INDICATOR TECHNICAL DATASHEET (Internet FORMAT) FOR FY 2016/17 as at 2016/03/31

| PART A | INDICATOR NAME AND DESCRIPTION |
|---------------------------|---|
| Indicator Title | P1_24 Number of marketing events to promote the reserves |
| Short Definition | It is Project SHIELD functions held at different venues where members of Local Government, Captains of Industry, members of the Defence Provincial Liaison Councils, academia and other co-opted role players are informed on the Reserve Force System and to rally support for it. |
| Purpose / Importance | The intent with the indicator is to ensure that the planning target of marketing events held to promote the Reserves has been reached during the reporting period. |
| Source/collection of data | Level 2 Quarterly Reports |
| Method of Calculation | The final count is calculated at the last day of the period under review at each of the Provincial Offices. |
| Type of Indicator | DOD P1: Administrate the DOD |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| New Indicator | No |
| Desired Performance | On Target is Positive |
| Indicator Responsibility | Defence Reserves |

DOD INDICATOR TECHNICAL DATASHEET (Internet FORMAT) FOR FY 2016/17 as at 2016/03/31

| PART A | INDICATOR NAME AND DESCRIPTION |
|---------------------------|---|
| Indicator Title | P1_26 Percentage of criminal cases finalised (backlog) |
| Short Definition | The indicator entails the approach to investigate (undetected/referred for trail/closed) case dockets from the total cases on hand and is measured to give an overall performance of the MPD in terms of policing capabilities and services to the DOD regarding the finalisation of backlog cases. |
| Purpose / Importance | The indicator is intended to measure the Military Police Division performance in providing policing services and capabilities to the DOD to investigate (undetected/referred for trail/closed) backlog of criminal cases reported to the MP Div during the previous year. |
| Source/collection of data | CAS; Investigation Register and Prosecution Register |
| Method of Calculation | Score = (Number of backlog criminal dockets finalised and archived/ Number of criminal dockets carried over from the previous year) x 100 |
| Type of Indicator | DOD P1: Administrate the DOD |
| Calculation Type | Non_Cumulative |
| Reporting Cycle | Quarterly |
| New Indicator | No |
| Desired Performance | Above Target is Positive |
| Indicator Responsibility | Military Police Div |

DOD INDICATOR TECHNICAL DATASHEET (Internet FORMAT) FOR FY 2016/17 as at 2016/03/31

| PART A | INDICATOR NAME AND DESCRIPTION |
|---------------------------|--|
| Indicator Title | P1_27 Percentage criminal cases finalised (in-year) |
| Short Definition | The indicator entails the approach to investigate (undetected/referred for trail/closed) case dockets reported during the financial year and is measured to give an overall performance of the MPD in terms of policing capabilities and services to the DOD wrt crime prevention and investigation. |
| Purpose / Importance | The indicator is intended to measure the Military Police Division performance in providing policing services and capabilities to the DOD to investigate (undetected/referred for trail/closed) cases reported to the MP Div during the financial year. |
| Source/collection of data | CAS; Investigation Register and Prosecution Register |
| Method of Calculation | Score = Number of Criminal dockets investigate (undetected/referred for trail/closed) by the MP Div measured as a percentage against the number of criminal dockets reported to the Military Police Division within the specific reporting period. CAS is the SAPS system and the MP Div relies on the system owner. The MPD cannot access the second phase of circulating goods or properties and the Business Information system which gives accurate information on data (limitations on CAS). This hampers the progress of investigations and ultimately affects the indicator. |
| Type of Indicator | DOD P1: Administrate the DOD |
| Calculation Type | Non_Cumulative |
| Reporting Cycle | Yearly |
| New Indicator | No |
| Desired Performance | Above Target is Positive |
| Indicator Responsibility | Military Police Div |

DOD INDICATOR TECHNICAL DATASHEET (Internet FORMAT) FOR FY 2016/17 as at 2016/03/31

| PART A | INDICATOR NAME AND DESCRIPTION |
|---------------------------|---|
| Indicator Title | P2_04 Broader SANDF health status |
| Short Definition | The different types of duties that Regular Force and MSDS members can perform are indicated by a specific military health classification system. The health classification system consists of standardised category codes, according to the G, K, A, N, D, S and V factors applicable to special occupational classes within the SANDF. The codes that are allocated to an individual indicate the standard of general health and the level of medical care or interventions that are required. |
| Purpose / Importance | The health status of the Regular Force and MSDS members in the SANDF reflects the broad functional ability and physical capability of members in terms of the health profile for service in a specific military post and environment. |
| Source/collection of data | Health Informatics System; Submission letter of SANDF Quarterly reports to Executive Authority |
| Method of Calculation | <p>The number of G1K1 and G2K1 Regular Force and MSDS members divided by the total number of Regular Force and MSDS members reflected as a percentage and an actual.</p> <p>The result of the performance indicator is obtained from the management information on the Health Informatics System, sub system Executive Information System (EIS). The information can be obtained by authorised SAMHS personnel. The EIS runs normally between the 5th and 7th of a particular month. For the purpose of reporting quarterly reports are obtained from the EIS.</p> <p>The health classification system is governed by different health assessments that are structured to fit specific environmental circumstances that a member of the SANDF may encounter in the line of duty. Each post/utilisation must be assigned to a unique health classification into G - K for the post profile and the other factors. The G or 'ground factor' is used in the medical classification system to describe what physical activities a member can or cannot perform as part of gainful employment within the expected utilisation of his/her mustering, profile, post or job. The K or 'geographical factor' indicates the geographical area where a member can or cannot be deployed or utilised. This is primarily determined by the level of medical care a member should be able to access within reasonable time based on health conditions/medical diagnosis/medical restrictions.</p> <p>The performance indicator Broader SANDF Health Status is calculated as the total G1K1 and G2K1 Regular Force and MSDS members and reflected as a percentage of the total number of Regular Force plus MSDS members in the SANDF at a specific point in time as reflected on a report that is obtained from the Executive Information System.</p> |
| Type of Indicator | DOD P2: Enable the DOD |
| Calculation Type | Non_Cumulative |
| Reporting Cycle | Quarterly |
| New Indicator | No |
| Desired Performance | Above Target is Positive |
| Indicator Responsibility | South African Military Health Services |

DOD INDICATOR TECHNICAL DATASHEET (Internet FORMAT) FOR FY 2016/17 as at 2016/03/31

| PART A | INDICATOR NAME AND DESCRIPTION |
|---------------------------|--|
| Indicator Title | P2_05 Trend of deployable status on concurrent health assessments |
| Short Definition | <p>The SANDF is responsible for providing prepared and sustained military healthy capabilities, services and facilities in support of the defence of South Africa that meet the requirements of Government. The Concurrent Health Assessments provides a more comprehensive indication of the health profile of soldiers that are potentially deployable to external and or internal mission areas. The initial health profile is determined according to a unique SANDF health classification system ie ground duty factor (G); geographical/environmental factor (K); flying duty factor (A); sea duty factor (N), diving duty factor (D), submarine duty factor (S) and a parachute factor (V).</p> <p>During the Concurrent Health Assessments members are assessed in terms of medical, oral health, psychological and social work profile. A colour code is allocated after assessment to each of the components that have been assessed. These colour codes provides an indication of a member's health profile for deployment according to the requirements and utilisation of the member. The results of the various medical, oral health, psychological and social work components are combined to provide an operational status colour code that is either Green (fit for all external and or internal operational duties), or Yellow (temporarily unfit for external duties, but can be utilised for internal operational duties) or Red (unfit for operational duties).</p> <p>The deployable status on the Concurrent Health Assessments for the purpose of this performance indicator is ONLY determined from the number of members who are categorised as G1K1 or G2K1 GREEN and thus externally deployable.</p> <p>The assessments are confirmed and captured on the Health Informatics System. The information is obtained from the Executive Information System (EIS) by SAMHS members who are authorised to access the information. The EIS normally runs between the 5th and 7th of a particular month.</p> |
| Purpose / Importance | The purpose of the performance indicator, Trend of deployable status on Concurrent Health Assessments, is to reflect the potential number of soldiers that are externally deployable within the SANDF at a specific point in time. |
| Source/collection of data | Health Informatics System |
| Method of Calculation | <p>The number of Regular Force and MSDS members that are classified as G1K1 Green and G2K1 Green divided by the total number of G1K1 and G2K1 Regular Force and MSDS members in the SANDF reflected as a percentage and an actual.</p> <p>The result of the performance indicator is obtained from the Health Informatics system, sub system Executive Information System (EIS). The information can be obtained by authorised SAMHS personnel. The EIS reports are normally available between the 5th and 7th of a particular month. For the purpose of reporting quarterly reports are obtained from the EIS.</p> <p>The deployable status entails a further, more comprehensive health assessment of a member's current health status. This is determined by means of an assessment process called the Concurrent Health Assessment process. The G or 'ground factor' is used in the medical classification system to describe what physical activities a member can or cannot perform within the expected utilisation of his/her mustering, profile, post or job. The K or 'geographical factor' indicates the geographical area where a member can or cannot deploy. This is primarily determined by the level of health care a member should be able to access within reasonable time based on health conditions/medical diagnosis/medical restrictions.</p> <p>The deployable health status is indicated as Red, Yellow or Green. Members with a Green status are regarded as "Deployable for external and or internal missions". Members with a Yellow status require a health intervention, ie oral health, social work, etc. Members with a Red status are not externally deployable. The respective health assessments (medical, oral health, psychology and social work) of each member are confirmed and captured on a health informatics data base that can be drawn by authorised SAMHS personnel from the Executive Information System as reported on the "Patient Identification and Medical Classification Datasheet".</p> |

DOD INDICATOR TECHNICAL DATASHEET (Internet FORMAT) FOR FY 2016/17 as at 2016/03/31

| | |
|--------------------------|---|
| Type of Indicator | DOD P2: Enable the DOD SANDF P2: Enable the SANDF |
| Calculation Type | Non_Cumulative |
| Reporting Cycle | Quarterly |
| New Indicator | No |
| Desired Performance | Above Target is Positive |
| Indicator Responsibility | South African Military Health Services |

DOD INDICATOR TECHNICAL DATASHEET (Internet FORMAT) FOR FY 2016/17 as at 2016/03/31

| PART A | INDICATOR NAME AND DESCRIPTION |
|-----------------|---|
| Indicator Title | P2_06 Percentage Compliance with DOD Training Targets |

DOD INDICATOR TECHNICAL DATASHEET (Internet FORMAT) FOR FY 2016/17 as at 2016/03/31

| | |
|------------------|---|
| Short Definition | <p>An indication of the DOD Training that has taken place, measured against the number of DOD Training planned to take place, expressed as a percentage of compliance.</p> <p>GUIDELINES As formal training interventions are often scheduled and conducted on a modular basis, reporting will be done in accordance with the way in which a course / learning programme is scheduled/planned on MILQUAL.</p> <p>SUB-INDICATORS This indicator comprises the following sub-indicators, with responsibility to report as indicated:</p> <p>SUB-INDICATOR 1</p> <p>Name. : Percentage Compliance with DOD Training Targets (Non-Combat Professional Military Development Course). Description. The number of learners that actually completed the Joint Military Professional Development courses / programmes conducted at the SA National Defence College, SANDF War College, COLET, Military Academy and the SANDF WOs Academy, during the period of reporting, against the number of learners planned to complete the courses (targets) expressed as a percentage. Reporting Responsibility. HR Div (Trg Comd).</p> <p>SUB-INDICATOR 2</p> <p>Name. : Percentage Compliance with DOD Training Targets (Number of learners on planned Military Development Courses). Description. The indicator measures the number of learners that successfully completed the military developmental courses against the planned (target) number to attend the military developmental courses conducted expressed as a percentage of compliance. These courses / programme are conducted at training institutions (Training Formations) under command of Services. This sub-indicator excludes all Service Specific functional courses, as well as studies at state expense as they are reported on level 2. Reporting Responsibility. All Services: SA Army, SAAF, SA Navy, SAMHS.</p> <p>SUB-INDICATOR 3</p> <p>Name. : Percentage Compliance with DOD Training Targets (Number of PSAP attending training programmes). Description. The number of Defence Civilians that have successfully completed a developmental course / learning programme, at a DOD internal training provider, or at an external training provider during the period of reporting, against the planned number of individuals, expressed as a percentage. Reporting Responsibility. CD HRD.</p> <p>SUB-INDICATOR 4</p> <p>Name. : Percentage Compliance with DOD Training Targets (Re-Skilling). Description. The number of members that have actually completed the Re-Skilling training measured against the number of member planned to attend the Re-Skilling training expressed as a percentage. Reporting Responsibility. CD HRM.</p> <p>SUB-INDICATOR 5</p> <p>Name. : Percentage Compliance with DOD Training Targets (National Youth Service (NYS)). Description. The number of individuals that actually completed the National Youth Service (NYS) programme, offered by the DOD during the period of reporting measured against the number of individuals planned to complete the NYS programme, expressed as a percentage. Reporting Responsibility. CD HRD.</p> |
|------------------|---|

DOD INDICATOR TECHNICAL DATASHEET (Internet FORMAT) FOR FY 2016/17 as at 2016/03/31

| | |
|---------------------------|--|
| Purpose / Importance | The intent with this measure is to determine compliance with the training targets contained in the Department of Defence Annual Performance Plan for FY2016/17. |
| Source/collection of data | |
| Method of Calculation | Score= Actual number of learners who successfully completed training per reporting period divided by respective target (Planned/Scheduled) x 100% Score=Actual number of courses that has taken place per reporting period divided by the respective target X100% |
| Type of Indicator | DOD P2: Enable the DOD |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| New Indicator | No |
| Desired Performance | Above Target is Positive |
| Indicator Responsibility | Human Resources (HR Development) |

DOD INDICATOR TECHNICAL DATASHEET (Internet FORMAT) FOR FY 2016/17 as at 2016/03/31

| PART A | INDICATOR NAME AND DESCRIPTION |
|---------------------------|---|
| Indicator Title | P2_10 Number of health care activities per year |
| Short Definition | <p>Number of healthcare activities per year</p> <p>Number of health care activities at the 88 geographic healthcare facilities.</p> <p>Number of health assessment activities executed at the 88 geographic healthcare facilities.</p> <p>Number of health assessment activities executed at the 88 geographic healthcare facilities.</p> <p>Number of health care activities at the three military hospitals.</p> <p>Number of aviation health care activities. (Institute for Aviation Medicine (IAM).</p> <p>Number of high ranking / attaches medical examinations / classifications (IAM).</p> <p>Number of military medical examinations / classifications. (SAAF)</p> <p>Number of private medical examinations / classifications. (SA Civil Aviation Authority)</p> <p>Number of maritime health care activities (Institute for Maritime Medicine) (IMM).</p> <p>Number of diving examinations/ classifications (D Factor) for naval members (IMM).</p> <p>Number of health care activities during operations, ie Op MISTRAL, Op CORONA.</p> <p>Number of health care activities at the reserve medical battalions groups, 7 Med Bn Gp, 8 Med Bn Gp and SG Office.</p> <p>Number of health care activities at the Military Psychological Institute (MPI).</p> <p>Number of animal health care activities (Military Veterinary Institute) (MVI).</p> <p>Number of national and international dignitary and VIP medical support and health care activities (Presidential Medical Unit).</p> |
| Purpose / Importance | The indicator reflects the total number of captured health care activities in the geographical health care facilities plus the health care activities in the Tertiary/Specialist Military Health facilities and the health care activities in the internal and external mission areas per quarter and cumulatively for the annual period against the perceived quarterly and annual targets as a reflection of the allocated budget versus the demands for health services. |
| Source/collection of data | Health Informatics System |
| Method of Calculation | Consolidated performance indicator from several sub indicators under the respective sub-programmes for a specific quarter, Quarter 1: 1 April to 30 June, Quarter 2: 1 July to 30 September, etc. |
| Type of Indicator | DOD P2: Enable the DOD |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| New Indicator | No |
| Desired Performance | Above Target is Positive |
| Indicator Responsibility | South African Military Health Services |

DOD INDICATOR TECHNICAL DATASHEET (Internet FORMAT) FOR FY 2016/17 as at 2016/03/31

| PART A | INDICATOR NAME AND DESCRIPTION |
|---------------------------|---|
| Indicator Title | P2_11 Number of Defence Intelligence products |
| Short Definition | The indicator consists of specific Defence Intelligence Products. The result / reporting will be on the Defence Intelligence Products'. Note: Some results are dependant on the number of requests received by Defence Intelligence. Defence Intelligence therefore does not have full control over the possibility of fluctuation of results. Targets are based on historical data but can deviate due to changes in regional, continental and global environment. |
| Purpose / Importance | Respond to intelligence requirements received from clients and strategic partners as well as conduct its own assessment of what clients should be informed about. |
| Source/collection of data | DI Adhoc Taskings; Reports, assessments, Digests and Studies |
| Method of Calculation | Total number of Defence Intelligence products registered at the sub-Divisions |
| Type of Indicator | DOD P2: Enable the DOD |
| Calculation Type | Cumulative |
| Reporting Cycle | Yearly |
| New Indicator | No |
| Desired Performance | Above Target is Positive |
| Indicator Responsibility | Def Intelligence Div |

DOD INDICATOR TECHNICAL DATASHEET (Internet FORMAT) FOR FY 2016/17 as at 2016/03/31

| PART A | INDICATOR NAME AND DESCRIPTION |
|---------------------------|---|
| Indicator Title | P2_12 Number of vetting decisions taken in accordance with requirements |
| Short Definition | The indicator shows the number of vetting decisions taken. Note: The results are dependent on the number of requests received by Defence Intelligence. Defence Intelligence therefore does not have full control over the possibility of a fluctuation of results. |
| Purpose / Importance | Respond to intelligence requirements received from clients. |
| Source/collection of data | EKKA system and financial, criminal and other electronic verification systems; MZ File |
| Method of Calculation | Total number of vetting decisions at the end of the reporting term |
| Type of Indicator | DOD P2: Enable the DOD |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| New Indicator | No |
| Desired Performance | Above Target is Positive |
| Indicator Responsibility | Def Intelligence Div |

DOD INDICATOR TECHNICAL DATASHEET (Internet FORMAT) FOR FY 2016/17 as at 2016/03/31

| PART A | INDICATOR NAME AND DESCRIPTION |
|---------------------------|--|
| Indicator Title | P2_13 Level of Implementation of the Cyber Warfare plan |
| Short Definition | Cyber Warfare capability begins by ensuring that enterprise critical information and communication infrastructure are secure and vulnerabilities are reduced. The result will be the actual achievement in accordance with the implementation plan. Valid values are: Phase 1 – Establish HQ Phase 2 – Finalise functions Phase 3 – Finalise structures Phase 4 – Obtain budget Phase 5 – Establish capabilities Phase 6 – Create cyber awareness program Levels of implementation will be expressed as phases (1 to 6) |
| Purpose / Importance | Monitor the progress of the Cyber Warfare implementation plan. |
| Source/collection of data | Authorities and Implementation Plans/ Progress reports |
| Method of Calculation | A numerical value of 1 will be assigned for each completed phase. Phase 1 – Establish HQ (1) Phase 2 – Finalise functions (1) Phase 3 – Finalise structures (1) Phase 4 – Obtain budget (1) Phase 5 – Establish capabilities (1) Phase 6 – Create cyber awareness program (1) Phase 1 to 3 = 50% (multi-year) Phase 1 to 6 = 100% (multi-year) |
| Type of Indicator | DOD P2: Enable the DOD |
| Calculation Type | Non_Cumulative |
| Reporting Cycle | Quarterly |
| New Indicator | No |
| Desired Performance | On Target is Positive |
| Indicator Responsibility | Def Intelligence Div |

DOD INDICATOR TECHNICAL DATASHEET (Internet FORMAT) FOR FY 2016/17 as at 2016/03/31

| PART A | INDICATOR NAME AND DESCRIPTION |
|---------------------------|--|
| Indicator Title | R1_03 Level of DOD Morale |
| Short Definition | <p>Provide a detailed description of the elements of the current / proposed new survey eg Soldier remuneration Housing etc.</p> <p>Morale survey is conducted every second year to determine the level of morale of members within the DOD. It is also to provide management information indicating the effect of their management decisions on the morale of DOD personnel. If the same questionnaire is used possible trends can also be determined.</p> <p>Factor 1: Management and Leadership: Top Management of the DOD Factor 2: Management and Leadership: Top Management of Service/Division Factor 3: Management and Leadership: Commanding Officer Factor 4: Management and Leadership: Immediate Supervisor Factor 5: Career Management Factor 6: Training: Efficiency in Meeting Personal Development Needs Factor 7: Image of Human Resource (HR) Functionaries/Officers Factor 8: Personal Administration Factor 9: Logistics: Availability and Quality of Equipment Factor 10: Communication: Flow of Information Factor 11: Two-way Communication between the DOD and its Personnel and other Interested Parties Factor 12: Satisfaction with Opportunities for Recreation Factor 13A: Satisfaction with Medical Services Factor 13B: Satisfaction with Psychosocial Services Factor 14: Motivation/Attitude to Work Factor 15: Deployment (Combat) Motivation Factor 16: Physical Environment Factor 17: Comradeship/Team Building Factor 18: Image of the DOD as Employer</p> |
| Purpose / Importance | To ensure that the level of communication is maintained at acceptable levels in the DOD. |
| Source/collection of data | |
| Method of Calculation | <p>Based on survey calculation - please provide detail information on how the</p> <ol style="list-style-type: none"> 1. Samples and sample sizes are determined (Random sampling techniques are used to identify prospective participants from the DOD's PERSOL system. A current namelist of all DOD Personnel from each Service/Division is obtained from Data Integrity a month prior to the survey. The sample consists of 15% of the DOD population). 2. How often the survey is conducted (Every second year eg 2010 and again 2012). 3. How results are collated (Average). <p>1. The new survey will not differ too much from previous versions. 2. The survey will be / is approved at the appropriate levels of command in the DOD.</p> |
| Type of Indicator | DOD R1: Provide professional and supported DOD Human Resources |
| Calculation Type | Non_Cumulative |
| Reporting Cycle | Yearly |
| New Indicator | |
| Desired Performance | Above Target is Positive |
| Indicator Responsibility | Defence Inspectorate Div |

DOD INDICATOR TECHNICAL DATASHEET (Internet FORMAT) FOR FY 2016/17 as at 2016/03/31

| PART A | INDICATOR NAME AND DESCRIPTION |
|---------------------------|---|
| Indicator Title | R1_1A Percentage compliance with planned staffing of funded posts |
| Short Definition | The DOD annually plans and budgets for the staffing of its funded posts. These posts include both funded posts which are already staffed as well as funded vacant posts that must still be staffed, both iro uniformed members and PSAP employees. The indicator is calculated by measuring the average number of serving personnel against the HR planning staffing target. The staffing target changes annually according to changing force preparation and force employment requirements as well as the budget allocation. |
| Purpose / Importance | The intent with this indicator is to determine to which extent the DOD's funded posts are staffed. |
| Source/collection of data | PERSOL |
| Method of Calculation | Score for 1st Quarter = [(Apr; May and June strength)/3]/ [(Apr; May and June planned strength)/3] x 100; 2nd Quarter = [(Apr; May; June; July; Aug and Sep strength)/6]/ [(Apr; May; June; July; Aug and Sep planned strength)/6] x 100; 3rd Quarter = [(1st 9 months strength)/9]/ [(1st 9 months planned strength)/9] x 100 and 4th Quarter = [(12 months strength)/12]/ [(12 months strength)/12] x 100. Monthly strength is determined by adding all members that were indicated as on strength at any time of the month. |
| Type of Indicator | DOD R1: Provide professional and supported DOD Human Resources |
| Calculation Type | Non_Cumulative |
| Reporting Cycle | Quarterly |
| New Indicator | No |
| Desired Performance | On Target is Positive |
| Indicator Responsibility | Human Resources (Plan) |

DOD INDICATOR TECHNICAL DATASHEET (Internet FORMAT) FOR FY 2016/17 as at 2016/03/31

| PART A | INDICATOR NAME AND DESCRIPTION |
|---------------------------|---|
| Indicator Title | R1_1C Number of reserve force persondays |
| Short Definition | A Reserve Force member in this context denotes a member of the Reserves who has been called up and paid for over any given reporting period. Irrespective of how many times or how many days the member may have been called up during the reporting period, the member is only counted once during the whole reporting period. |
| Purpose / Importance | The intent with the indicator is to ensure that the planning target of active Reserves to be utilised has been reached during the reporting period. |
| Source/collection of data | PERSOL |
| Method of Calculation | The final score is calculated at the last day of the period under review. |
| Type of Indicator | DOD R1: Provide professional and supported DOD Human Resources |
| Calculation Type | Cumulative |
| Reporting Cycle | Yearly |
| New Indicator | No |
| Desired Performance | On Target is Positive |
| Indicator Responsibility | Human Resources (Plan) |

DOD INDICATOR TECHNICAL DATASHEET (Internet FORMAT) FOR FY 2016/17 as at 2016/03/31

| PART A | INDICATOR NAME AND DESCRIPTION |
|---------------------------|--|
| Indicator Title | R1_1G Percentage compliance with SANDF Battle fitness requirements |
| Short Definition | It is the measuring tool to indicate the status of the SANDF Battle Fitness. |
| Purpose / Importance | To determine the performance indicator for the measurement of battle fitness. |
| Source/collection of data | JDP on PT & JDP on CHA; Services and Divisions Battle Fitness Reports & Services and Divisions PT Reports |
| Method of Calculation | <p>This indicator is based on the following targets:</p> <p>a. Targets for the standard fitness evaluations (battery tests). Increase of members who pass physical fitness in the SANDF. All medically fit members must attend physical fitness evaluation. All Services and Divisions must ensure that medically fit members participate in the physical fitness evaluations at 80% fitness level.</p> <p>b. Targets for battlefield fitness. Ensure that designated members to be deployed adhere to the minimum battlefield fitness as required for the mission. All Services and Divisions must ensure that designated members to be deployed adhere to the minimum battlefield fitness requirements.</p> <p>c. Targets for Comprehensive/Concurrent Health Assessment (CHA). Services and Divisions must ensure that all members of the SANDF have a current DD50.</p> <p>Calculation for the standard fitness level: Total number of members who passed the PT evaluation divided by the total SANDF medical fit (G1K1, G2K1) members, multiplied by 100. Calculation for Battlefield fitness: Total number of members who passed the evaluation divided by the total of members evaluated, multiplied by 100. Calculation for Comprehensive/Concurrent Health Assessment (CHA): Total number of members who met the requirements wrt CHA divided by total SANDF medical fit members, multiplied by 100.</p> |
| Type of Indicator | DOD R1: Provide professional and supported DOD Human Resources |
| Calculation Type | Non_Cumulative |
| Reporting Cycle | Yearly |
| New Indicator | No |
| Desired Performance | Above Target is Positive |
| Indicator Responsibility | Human Resources (Plan) |

DOD INDICATOR TECHNICAL DATASHEET (Internet FORMAT) FOR FY 2016/17 as at 2016/03/31

| PART A | INDICATOR NAME AND DESCRIPTION |
|---------------------------|--|
| Indicator Title | R2_04 Percentage availability of medical stock |
| Short Definition | <p>Medical Stock implicates all medical consumables and pharmaceuticals on hand in the supply system to meet the anticipated demands of 88 Geographic Military Health care facilities as well as the Specialist/Tertiary Military Health Services to ensure sustain end-user requirement and continuous Force Health Protection.</p> <p>The required percentage availability is based on historical data, funds available, ledger statistics and management reports from the Depot Information Management System (DIMS), from the Information System (IC reports) and the Logistic Management Information System.</p> <p>Reserve medical stock refers to pharmaceuticals and medical consumables specifically retained or allocated for operations or contingencies.</p> <p>Calculation of the availability of medical stock (pharmaceuticals and medical consumables) is done by deviding the number of active depot ledgers indicating stock available on hand by the total number of active depot ledgers for medical stock – irrespective if those ledgers are stocked or not.</p> |
| Purpose / Importance | Adequate pharmaceutical - and medical consumable stock levels will ensure sustained Force Health Protection to SANDF members. |
| Source/collection of data | Logistic information management system (Medical Stock) |
| Method of Calculation | Score = (Number of active depot ledgers with medical stock / the total number of active depot ledgers for medical stock) * 100 % |
| Type of Indicator | DOD R2: Provide Appropriate and Sustainable Matériel |
| Calculation Type | Non_Cumulative |
| Reporting Cycle | Quarterly |
| New Indicator | No |
| Desired Performance | Above Target is Positive |
| Indicator Responsibility | South African Military Health Services |

DOD INDICATOR TECHNICAL DATASHEET (Internet FORMAT) FOR FY 2016/17 as at 2016/03/31

| PART A | INDICATOR NAME AND DESCRIPTION |
|---------------------------|---|
| Indicator Title | R2_07 Percentage of expenditure in accordance with facilities plan (Payment of leases, accommodation charges & municipal services) |
| Short Definition | Percentage of expenditure in accordance with facilities plan. (Payment of leases, accommodation charges and municipal services). There are a number of plans in the Logistics environment to manage different initiatives eg Environmental services / refurbishment. Compare the cash flow plan per month for each component vs the actual expenditure. |
| Purpose / Importance | To measure compliance to the objective of each of these plans in the Logistic environment. |
| Source/collection of data | Facilities Expenditure Report |
| Method of Calculation | $(\text{Actual aggregated amount spent in the period}) / (\text{Cash flow plan amount the review period}) + (\text{Total amount outstanding from previous periods}) * 100\%$ |
| Type of Indicator | DOD R2: Provide Appropriate and Sustainable Matériel |
| Calculation Type | Non_Cumulative |
| Reporting Cycle | Yearly |
| New Indicator | No |
| Desired Performance | Above Target is Positive |
| Indicator Responsibility | Logistics Div |

DOD INDICATOR TECHNICAL DATASHEET (Internet FORMAT) FOR FY 2016/17 as at 2016/03/31

| PART A | INDICATOR NAME AND DESCRIPTION |
|---------------------------|---|
| Indicator Title | R2_11 Percentage procurement requests fully completed within 90 days from day of registration |
| Short Definition | Measure the percentage of requests fully completed within 90 days taking into account the new requests plus the requests already on the system (backlog). The time is taken from when a procurement request is registered to the date awarded. |
| Purpose / Importance | To ensure that all procurement requests in the DOD are completed within 90 days from day of registration. |
| Source/collection of data | Procurement Report |
| Method of Calculation | Score = Total number of days from registration to completion of all completed transactions / number of completed transactions *100 (completion = day of award) |
| Type of Indicator | DOD R2: Provide Appropriate and Sustainable Matériel |
| Calculation Type | Non_Cumulative |
| Reporting Cycle | Quarterly |
| New Indicator | No |
| Desired Performance | Above Target is Positive |
| Indicator Responsibility | Logistics Div |

DOD INDICATOR TECHNICAL DATASHEET (Internet FORMAT) FOR FY 2016/17 as at 2016/03/31

| PART A | INDICATOR NAME AND DESCRIPTION |
|---------------------------|--|
| Indicator Title | R2_13 Percentage utilisation of endowment property in the DOD |
| Short Definition | To measure the utilisation, level of maintenance and disposal progress of Endowment Property on facility level against set targets.(Targets will be based on budget allocations) |
| Purpose / Importance | To ensure optimal utilisation of Endowment Property. (To measure the management of facilities under DOD's control) |
| Source/collection of data | IAR Register; Quarterly utilisation verification report |
| Method of Calculation | Score = (Number of Endowment facilities utilised) / Total number of Endowment facilities included in Immovable Asset Register for the performance period (FY) * 100 |
| Type of Indicator | |
| Calculation Type | Non_Cumulative |
| Reporting Cycle | Yearly |
| New Indicator | Yes |
| Desired Performance | Above Target is Positive |
| Indicator Responsibility | Logistics Div |

DOD INDICATOR TECHNICAL DATASHEET (Internet FORMAT) FOR FY 2016/17 as at 2016/03/31

| PART A | INDICATOR NAME AND DESCRIPTION |
|---------------------------|--|
| Indicator Title | R3_03 Percentage of modernised, sustainable DOD ICT Integrated Prime Systems Capabilities |
| Short Definition | The CMIS Div Level 1 Core Performance Indicator is based on the consolidation of the assessment results of the four (4) CMIS Division Level 2 PInds within the time period of a year. Weighting is assigned to each CMIS Div Level 2 PInd and the Level 1 Percentage of modernised, sustainable DOD ICT Integrated Prime Systems Capabilities, is calculated as a single percentage based on the combined result from the performance reports provided by the CMIS Div Level 2 PInd Owners. |
| Purpose / Importance | To report on the DOD ICT Integrated Prime Systems Capability for the FY2016/17 |
| Source/collection of data | Quarterly Reports and Annual Reports from Level 2 PInd Owners |
| Method of Calculation | <p>The Percentage of modernised, sustainable DOD ICT Integrated Prime Systems Capabilities is a consolidated status based on the combined performance reports of four (4) respective CMIS Div Level 2 PInds. The table with calculations is attached as enclosure 1.</p> <p>Each of the four (4) CMIS Div level 2 PInds is assigned a weight of 0.25.</p> <p>The CMIS Div Level 2 PInd Owners must submit quarterly reports with the assessment results for the respective CMIS Div Level 2 PInds indicated as a percentage (with fractions up to 2 decimals) of the planned target. The quarterly assessment must accumulate towards the annual targets and the following non-cumulative CMIS Div Level 2 PInds must be expressed as a percentage of the set target:</p> <ol style="list-style-type: none"> 1.1. Percentage compliance to the DOD ICT Strategic Direction (DDS on behalf of the C CMIS). 1.2. Approved DOD ICT Capability Project Milestones achieved (DICT). 1.3. Percentage compliance to the DOD IW Strategic Direction Capability (DIW). 1.4. Percentage availability of operational, sustained, secure DOD ICT Solutions at all times (GOC Sup Fmn). <p>The consolidated status is then calculated as the average percentage for all four (4) CMIS Div Level 2 PInds combined, with the consolidated status expressed as a single percentage.</p> <p>Calculation is consolidated on an annual basis for CMIS Div Annual Report with the annual calculation consolidated towards the Five (5) year targets.</p> <p>The assessment results of the four (4) respective CMIS Div level 2 PInds are recorded to process the assessment results into a single percentage that represents the performance against target for the Percentage of modernized, sustainable DOD ICT Integrated Prime Systems Capabilities.</p> |
| Type of Indicator | DOD R3: Provide integrated and reliable Defence Information Services |
| Calculation Type | Cumulative |
| Reporting Cycle | Quarterly |
| New Indicator | Yes |
| Desired Performance | On Target is Positive |
| Indicator Responsibility | Command and Management Information Systems Div |

DOD INDICATOR TECHNICAL DATASHEET (Internet FORMAT) FOR FY 2016/17 as at 2016/03/31

| PART A | INDICATOR NAME AND DESCRIPTION |
|---------------------------|---|
| Indicator Title | R4_01 Percentage deviation from approved drawing schedule |
| Short Definition | Indicates the difference (in percentage) between the appropriated budget and the actual expenditure. |
| Purpose / Importance | The indicator measures the deviation from the approved drawings schedule of the DOD on a monthly basis in compliance with the Regulatory Framework. |
| Source/collection of data | Financial Management System - NT Report |
| Method of Calculation | The deviation is calculated by dividing the variance, between the approved drawing amount and actual drawings, by the approved drawings. |
| Type of Indicator | DOD P1: Administrate the DOD Def Sec P1-2: Ensure sound financial management of the DOD |
| Calculation Type | Cumulative |
| Reporting Cycle | Monthly |
| New Indicator | No |
| Desired Performance | On Target is Positive |
| Indicator Responsibility | Financial Management Div (Budget) |