

OBJECTIVE	KEY PERFORMANCE INDICATOR	PERFORMANCE AGAINST GOAL
4.11 The Corporation must establish a Defence Industrial Participation Programme Management System		
4.11.1 Manage Defence Industrial Participation obligations	Approval of DIP credits in line with Strategic Defence Packages and other acquisition contracts • Goal (2006/2007): R1,8 billion credits to be approved	DIP credits to the value of R375 million have been awarded during this first quarter.
4.12 Corporate Governance		
4.12.1 Comply with statutory requirements as contained in the Public Finance Management Act	Audit to be done by Armscor's Internal Auditors to ensure Armscor complies with the PFMA • Goal (2006/2007): Zero significant findings by 31 March 2007	The results will be available after the 2006/2007 financial year end.
4.12.2 Manage Armscor's finances and assets in line with GAAP and national prescriptions for Public Entities	Armscor's external audit report to contain zero significant findings • Goal (2006/2007): Zero significant external audit findings in the external audit report for the 2005/2006 financial year	Armscor received an unqualified audit report for the 2005/2006 financial year.

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4.13 Armscor Strategic Initiatives in support of National Initiatives		
4.13.1 Improvement of Armscor's Black Economic Empowerment initiatives	<p>Increase Armscor's spending in respect of the Armscor operating budget and the SDA and GDA accounts on BEE companies</p> <ul style="list-style-type: none"> • Goal (2006/2007): Operating budget: 45% to be spent on BEE companies by 31 March 2007 SDA & GDA: 25% to be spent on BEE companies by 31 March 2007 	<p>Progress against the BEE targets is as follows:</p> <p>Operating Budget: Actual: 51,6 (Note: Total purchases excluding parastatals amounted to R3 627 522.27. The total spent on BEE companies was R1 871 993.89)</p> <p>SDA & GDA: Actual: 14,06% (Note: R135 049 412.74 is the net spent excluding SDPs, A400m, Super Lynx Helicopters and parastatals. R18 982 060.00 is the figure paid out to BEE companies).</p>

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<p>4.13.2 Improve the demographic profile of Armscor to reflect the national and regional demographic profile</p>	<p><u>Progress against Performance indicator:</u></p> <ul style="list-style-type: none"> ❖ At least 80% of all external appointees in Armscor to be black ❖ At least 20% of external appointees in the technical functional groups to be women ❖ At least 62% of external appointees in the non-technical functional groups to be women ❖ At least 29,2% of employees in the broad bands STS and above to be women <p>• Goal (2006/2007): Performance indicator to be achieved / maintained by 31 March 2007</p>	<p>.....</p> <p>.....</p> <ul style="list-style-type: none"> • A total of 100% appointees were black • No external appointees in the technical functional groups, who are women, were made. • A total of 71,4% of external appointees in the non-technical functional groups are women. • A total of 27,65% of employees in the STS and above broad bands are women. 	<p>Formatted: Font: (Default) Times New Roman</p> <p>Formatted: Indent: Left: 0.13 cm, Space Before: 0 pt, Line spacing: single, No bullets or numbering</p> <p>Formatted: Indent: Left: 0.44 cm, No bullets or</p> <p>Formatted: Space Before: 0 pt, Line spacing: single, Bulleted + Level: 1 + Aligned at: 0.63 cm + Tab after: 1.27 cm + Indent at: 1.27 cm</p> <p>Deleted: .</p> <p>Formatted: Font: (Default) Times New Roman</p> <p>Formatted: Indent: Left: 0.63 cm, Space Before: 0 pt, Line spacing: single, No bullets or numbering</p> <p>Formatted: ... [20]</p> <p>Deleted: A total of 0% of e</p> <p>Deleted: non-</p> <p>Deleted: who are</p> <p>Deleted: 5</p> <p>Deleted: .</p> <p>Deleted: 1</p> <p>Deleted: %</p> <p>Deleted: 1</p> <p>Deleted: 4</p> <p>Deleted: .</p> <p>Deleted: 29</p> <p>Deleted: men</p> <p>Formatted: ... [21]</p> <p>Formatted: ... [22]</p>

ANNEXURE A

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2005 / 2006 Project Plan		
2006/2007 Established structures and management		
documentation		
2007/2008 Implemented procedures		
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