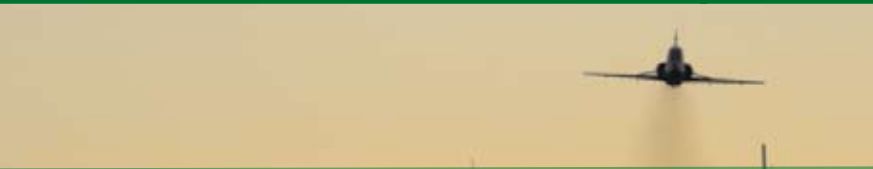
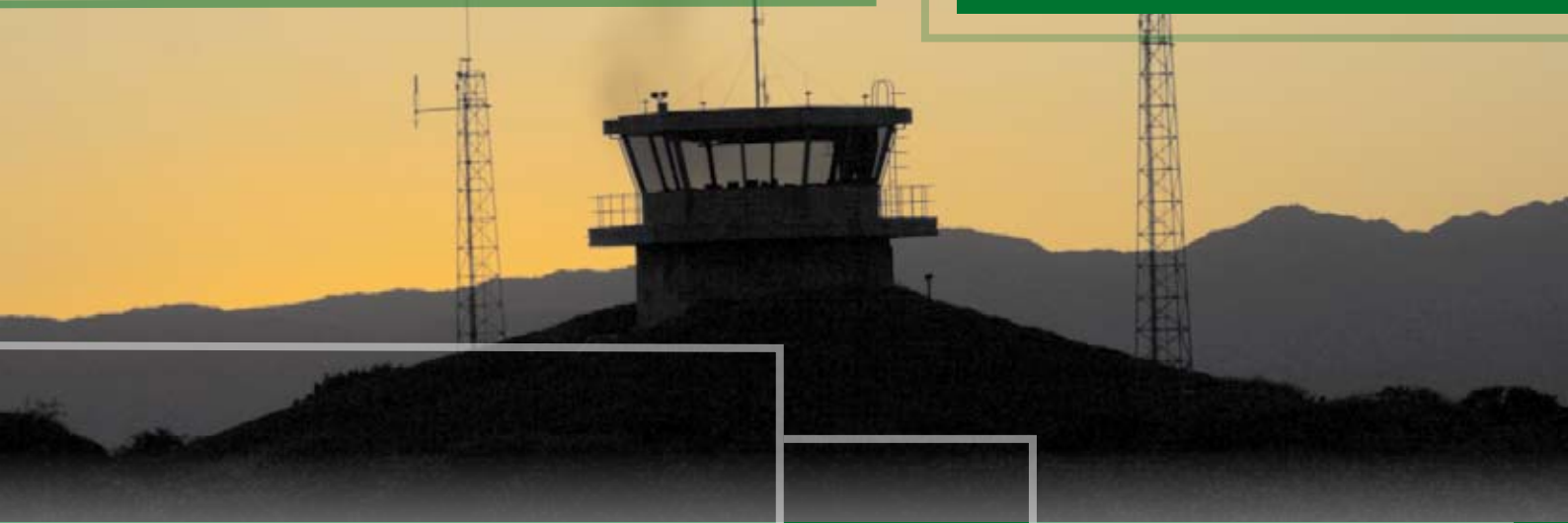


Strategic Business Plan 2009

(MTEF FY 2009/10 to FY 2011/12)



2009



defence

Department:
Defence
REPUBLIC OF SOUTH AFRICA

The Department of Defence Strategic Business Plan 2009
(MTEF FY 2009/10 – FY 2011/12) is available on the
website at <http://www.mil.za>

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ISBN: 978-0-620-43741-7
RP35/2009

Design, layout and printing: Donna Reid Designs cc



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DEPARTMENT OF DEFENCE STRATEGIC BUSINESS PLAN 2009 (MTEF FY 2009/10 TO FY 2011/12)

Attached is the copy of the published DOD Strategic Business Plan 2009 (MTEF FY 2009/10 to FY 2011/2012).

With kind regards

A handwritten signature in black ink, appearing to read 'T.E. Motumi'.

**ACTING SECRETARY FOR DEFENCE
T.E. MOTUMI**



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Department:
Defence
REPUBLIC OF SOUTH AFRICA

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PROGRAMME 6: DEFENCE INTELLIGENCE

OUTPUTS

The performance output detailed in the table below reflects the unclassified outputs of the objectives and measures related to the programme. The detailed outputs of Defence Intelligence are classified and therefore not available to the public.

Table X Defence Intelligence: Output Details for FY 2009/10 to FY 2011/12

Output	Performance Indicator	Target		
		2009/10	2010/11	2011/12
Operations				
Intelligence processing capability	Number of defence intelligence products according to the annual schedule and client requirements	322	331	340
Counter-Intelligence capability	Number of security clearances issued in accordance with requirement	5 000	5 500	6 000

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The table should be titled as follows:

Table 11 Information Technology Acquisition Plan

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The table should be titled as follows:

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*Foreword by the Honourable
Minister of Defence, MP*

Foreword by the Honourable Minister of Defence, Lindiwe Sisulu, MP



The Constitution of the Republic of South Africa prescribes the primary function of the South African National Defence Force (SANDF) and this function is further given substance by the Defence Act, 2002 (Act 42 of 2002), to defend and protect the Republic, its territorial integrity and its people. It is also expected to play a pivotal role in regional defence cooperation and peace support on the African Continent, as encapsulated in the White Paper on Defence of 1996. This therefore means the Department of Defence (DOD) must continue to balance this dual responsibility by being ready to defend the country, whilst at the same time being involved in peace support operations.

The fourth democratically elected Government is beginning to get down to work, with high expectations from the electorate – and topping the agenda is the implementation of the programme of the new administration. The DOD, as part of Government, will be expected to contribute to consolidating the ground for the next five-year programme, as set out in the 2009 mandate. It is imperative that the SANDF must be in a position to look at its structure and organisation to determine whether it would be capable of developing and sustaining its core capabilities to fulfil its mandate. It is the SANDF's mandate to provide, manage, prepare and deploy defence capabilities commensurate with the needs of South Africa.

The prevailing types of threats and risks are forcing us to redefine the conditions of national and international security. The role and place of military instruments must be modified. Complexity and uncertainty are unquestionably major features of this new environment and no one single analytical framework can suffice to grasp, in all their dimensions, the economic, strategic, political and

environmental dynamics shaping globalisation, or flowing from it.

Development initiatives are characteristically non-traditional military tasks. Hence, it stands to reason that while our armed forces' force design and planning should be mandate-driven as opposed to finance-driven, the constitutional mandate of our armed forces should be interpreted broadly to encapsulate the non-traditional military tasks geared towards socio-economic development. This approach enjoins the DOD to be innovative while not compromising the conventional war-fighting capabilities of the defence force.

These undertakings must be carried out despite the financial constraints, considering that the DOD has to compete with other departments for funding. The current world economic meltdown has certainly not made matters any simpler, but rather compels the DOD to fully embrace our Government's development priorities and work within the confines of the budget at hand.

Thus, the Department of Defence will continue to promote peace, stability and security on the African Continent and, in particular, in the Southern African Development Community (SADC), whilst not neglecting its responsibility to deter any aggression, at the same time providing humanitarian assistance and disaster relief, support to Government programmes, as well as post-conflict reconstruction and training. In addition, the SANDF will continue to play a pivotal role in support of other Government departments and internal deployments.

Over the Medium-Term Expenditure Framework (MTEF) period, Reserves will be called up, thus strengthening the "Core Growth – One Force"

concept to ensure that Regulars and Reserves constitute an integrated defence force that is capable of defending South Africa at any time. Through the two-year Military Skills Development System (MSDS) programme, Defence aims to equip 24 565 young South Africans with basic military skills over the three-year period, ensuring the rejuvenation of the SANDF's human resource composition and granting development opportunities to the youth.

The new name of the Ministry of Defence and Military Veterans from the previous Ministry of Defence indicates that key amongst the Department's responsibilities is the administration of military veterans. In this regard, the Department will continue to seek out opportunities for delivering the best service to our veterans, whilst continually challenging ourselves to leverage the world's best practices. There will be a need to re-organise the Department to ensure a unified direction on issues of military veterans, and numerous practices and policies to strengthen this approach will be re-evaluated.

Of great importance is the need to comprehensively review the programmes of the DOD to take into consideration the administration of military veterans, to provide the basis for acknowledging the new times, new realities and our commitment to military veterans. Our goal is to intently focus on developing policies and regulations necessary for the implementation of the decisions taken by the new administration. These must be aimed at improving service to veterans, simplifying processes and improving access to military services.

Veterans have become part and parcel of the organisation and of everything we do as we design, implement and sustain programmes that serve them. It must be the mission of the DOD to address their needs all the time, across the full range of support services that our Government has committed to providing to them. It is important to make sure that through these programmes, the lives of our veterans and those of their families are improved, and that these individuals are further recognised for their contribution to ensuring that a democratic South Africa is realised.

It is pleasing to note that a foundation has been laid by the DOD which we can build on to help alleviate the plight of most of our veterans. A database for veterans has been created and continues to be updated, making it easy for the DOD to plan and budget for projects aimed at assisting those who are destitute. Therefore, issues that affect the veterans will top our agenda as we move forward in an attempt to address the imbalances of our history.

Modern approaches to human resource planning and utilisation will continue to be explored so as to accelerate the accumulation of specialised skills and retain institutional memory and human capital, to ensure that the culture and doctrine that defines our disciplined military force is enhanced.

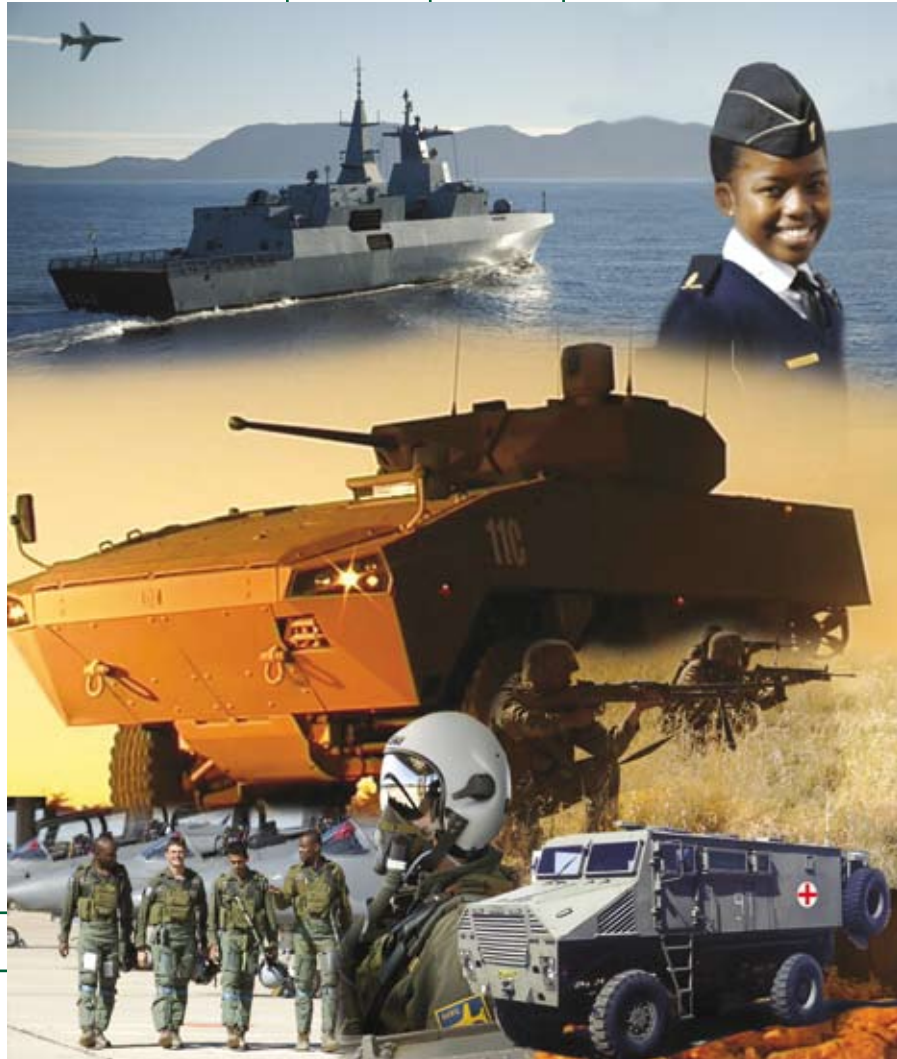
The protection of our territorial integrity has to encompass strict control of the country's land, sea and air borders to keep it safe from all enemies, including organised crime entities and terrorist attacks, whilst consolidating Government's commitment to the African Agenda and world peace. The demand for a well-trained, multi-skilled, disciplined and well-equipped defence force as a critical lever of the developmental agenda of Government is a reality. Therefore, replenishment of equipment for the National Defence Force cannot be viewed as a luxury, but a necessity.

I am persuaded to believe that this Strategic Plan will provide the road map for the DOD to again chart its route in improving the quality of life of the peoples of South Africa, by contributing to the developmental agenda of this Government.



**MINISTER OF DEFENCE
LINDIWE SISULU, MP**





*Introduction by the Accounting
Officer: Acting Secretary for Defence*

Introduction by the Accounting Officer: Acting Secretary for Defence



As the country traverses the year that defines the midpoint in our second decade of our democracy, the Department of Defence (DOD) is unwavering in its commitment to the Minister's policy and Government's intent, the defining features which are detailed below.

Like all institutions of our democratic state, the DOD has embraced the reality of meeting head-on the challenges that emanate from our Government to pursue the African Agenda in the context of our continental aspirations for the renewal of Africa. Driven by the strategic vision of the African Renaissance, the DOD has continued to increase its engagements in Africa and globally. Admittedly, there has been an increased focus on defence diplomacy, which projects the posture of our country's foreign relations policy and strategy, dictating the DOD's engagement strategy in sub-Saharan Africa and beyond. The DOD will galvanise its efforts to promote global peace, stability and security through various programmes including, amongst others, peacekeeping, post-conflict reconstruction, development programmes and security sector reform.

Good governance remains the centrepiece of the DOD's commitment to proper accounting for the resources allocated to it. It is therefore no coincidence that from a governance, risk and compliance perspective, the DOD will continue to introduce programmes that enhance its institutional accountability measures. The primary focus is on resource allocation and utilisation, as well as performance evaluation. Our obvious dedication to the austere utilisation of public resources is accentuated by the ongoing Operation Clean Audit as part of a multi-pronged strategy to achieve unqualified audit reports for the DOD.

The period ahead will also see the rigorous and strict evaluation of the quality of performance reports, in anticipation of the audit opinion that will be introduced by National Treasury from 2010. To aggressively address the existing challenges in the areas of governance, risk and compliance, focused interventions will be accelerated in order to improve the ownership and auditability of the performance reports.

Furthermore, concerted efforts to improve (tangible and intangible) asset management, skills and competencies will characterise the upcoming period within the DOD. Whilst constrained by the impending implementation of the Integrated Financial Management System (IFMS), the DOD is confident that positive outcomes will be achieved. The IFMS's alignment continues to inform the DOD's Strategic Business Plan.

The preservation of the DOD's distinctive competencies in technological research and development remains a key strategic thrust. Through partnerships with relevant stakeholders and implementation of the Policy on Intellectual Property, the DOD will improve its ability to develop, maintain and manage its intellectual property.

The skills revolution agenda remains a key driver of the DOD's contribution to our country's socio-economic development priorities. We will strive to maximise the enlisting of the youth in technical careers within the defence sector through various initiatives such as the Military Skills Development System (MSDS), as currently implemented by the Services of our National Defence Force.

Becoming the employer of choice remains a key tenet of our vision and thus, the DOD will continue

to develop an adequately resourced, skilled, dependable, disciplined and reliable workforce. This will be evident in the various programmes indicated in this edition – notably, amongst others, the DOD Works Regiment that seeks to facilitate the exit strategy of South African National Defence Force (SANDF) personnel by providing targeted training in identified projects. During this period, more effort will also be devoted to improving the quality of life of military veterans and, as such, the necessary legislation will be introduced. The period ahead will see the implementation of financial authorities that have been delegated to the Chief of the South African National Defence Force (C SANDF), in terms of Section 43 of the Public Finance Management Act (PFMA), 1999 (Act 1 of 1999). This step is part of a long-term measure to improve the efficiency of our department.

In this edition, an innovative rearrangement of the layout of the DOD's Strategic Plan has been introduced. These changes are aimed at guaranteeing a comprehensive and reader-friendly document. As an example, the performance tables have been rearranged and packaged into an Appendix to the Strategic Plan, anchored on the selected measurable objectives that are published in the Estimate of National Expenditure 2009.

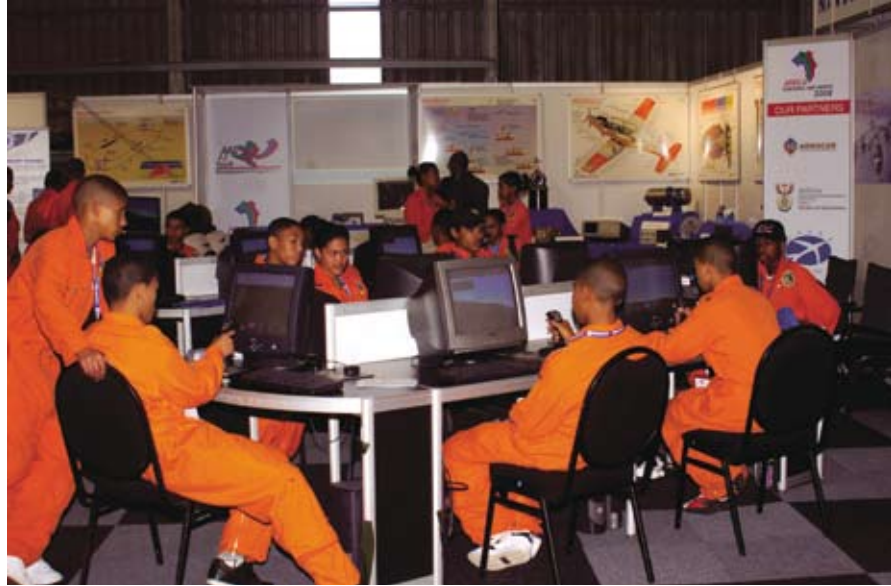
In conclusion, reduced defence allocation that stems from the global economic depression have

necessitated a reprioritisation of the DOD's deliverables. Some trade-offs had to be instituted to ensure that the combat-readiness of our armed forces is not compromised in the fulfilment of the Government's ordered commitments. It is worth noting that the long-term implications of the economic downturn will find expression in the country's response to the Millennium Development Goals as well as the Balance of Payments (BOP), whose impact will affect the DOD's agility in servicing the acquisition processes.

Given the foregoing, Honourable Minister, I present the DOD's Strategic Plan for 2009 located within the Medium-Term Expenditure Framework (MTEF) FY 2009/10 to FY 2011/12 period, detailing how the allocated funds will be utilised during the MTEF and to enhance the DOD's accountability to the people of South Africa.



**ACTING SECRETARY FOR DEFENCE:
DEPUTY DIRECTOR-GENERAL
T.E. MOTUMI**





Strategic Overview

Strategic Overview

CHAPTER 1

INTRODUCTION

The Medium-Term Expenditure Framework (MTEF) will see the development of delegated legislation to give effect to Section 82 of the Defence Act, 2002 (Act 42 of 2002), enhanced implementation of the promulgated legislation, as well as reviews to give credence to various developmental and strategic positioning imperatives. Furthermore, an exploratory study will be conducted to review policy that defines the engagement and partnerships in shaping the defence-related industries.

The social responsibility dimension has emphasised the need for the Department of Defence (DOD) to revise the legislative framework that provides for the military veterans. Furthermore, the acceleration of the Works Regiment bears witness to the DOD's view of promoting the quality of life of its employees, as well as self-sufficiency in maintaining its infrastructure. This is a strategic thrust that the DOD will promote and for which it will solicit resources.

The DOD is in the process of ensuring that its resources and its posture complement each other. This is provided for through the Defence Strategy, whose objective is to provide increased focus on mandate driven force design so as to position the DOD to respond to geo-strategic and macro-economic imperatives. Several initiatives have seen the deferral of the systematic withdrawal of the South African National Defence Force (SANDF) from the border, in an effort to recommit to the objective of providing support to the people. The Department will further consolidate its civil-military relations by profiling its accountability to Parliament and the country's citizens.

The DOD continues to provide support to United Nations (UN), African Union (AU) and Southern African Development Community (SADC) initiatives aimed at promoting peace, stability and security in the world, and specifically on the African Continent. Members of the SANDF are deployed in peace support operations in the Democratic Republic of the Congo (DRC), Burundi and the Sudan. Peace, security and stability in the Region and

on the Continent are not only promoted through peace support operations, but through post-conflict reconstruction and development, security sector reform, humanitarian assistance, disaster relief and other government-to-government support. In fulfilment of the DOD's international obligations, a defence foreign relations strategy will be developed to inform the Department's international commitments.

The DOD annually prepares capabilities to support these operations, thus ensuring the external deployment and support of an average of 3 024 members per day over the three-year period. For internal deployment, the DOD prepares to support other Government departments in operations. A total of 24 joint, interdepartmental and multinational military exercises are planned to take place over the next three years. These exercises are critical to ensuring the desired state of readiness.

In order to strengthen the "Core Growth – One Force" concept, 77 400 Reserves will be called up over the next three years. This will ensure that the Regulars and Reserves constitute an integrated defence force that is capable of defending South Africa at any time. Through the two-year Military Skills Development System (MSDS), the Department aims to equip 24 565 young South Africans with basic military skills over the three-year period.

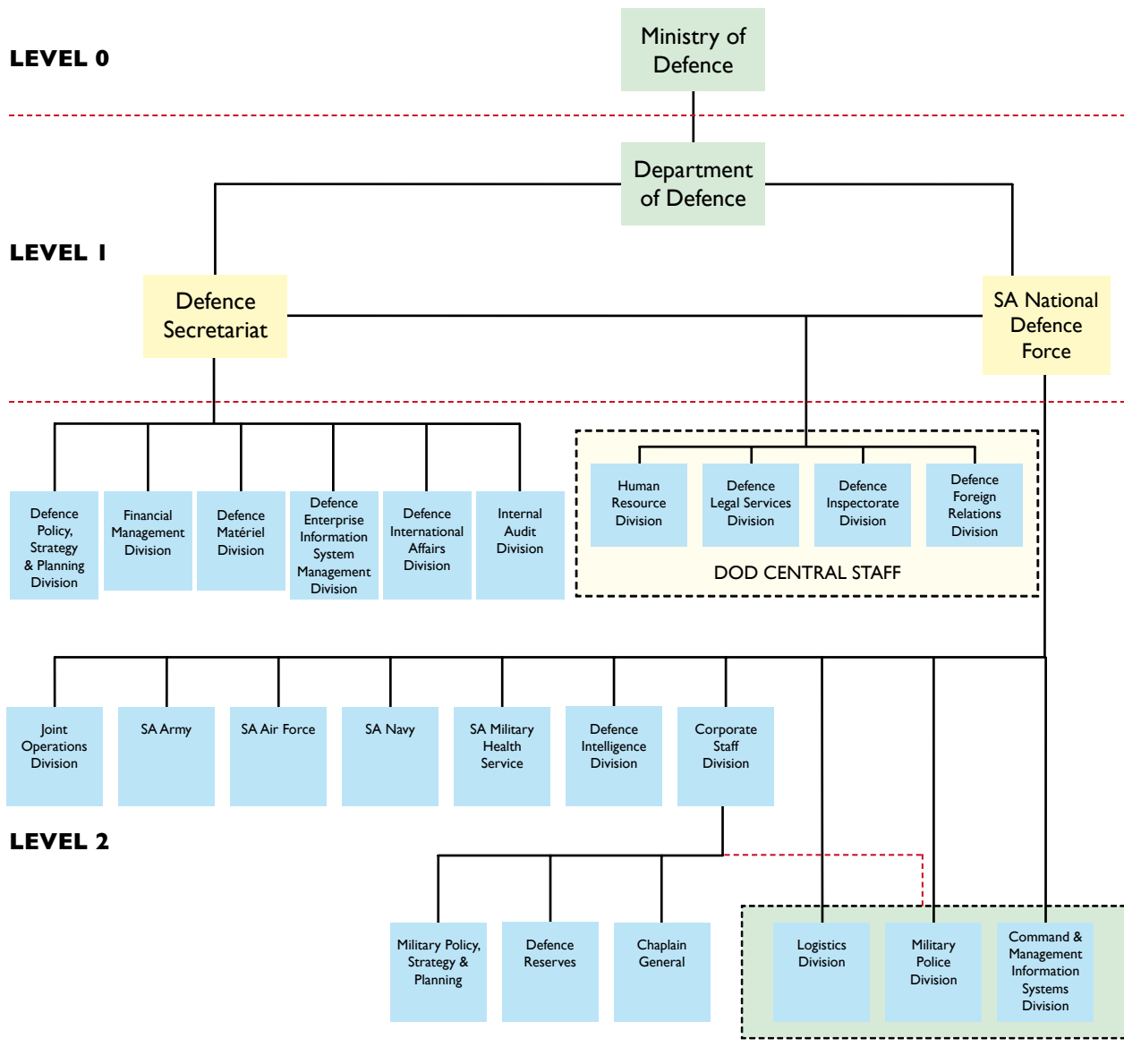
The development of machinery to facilitate the implementation of the delegations issued to the Chief of the South African National Defence Force (C SANDF) will be underscored as an initiative to improve the economical, effective, efficient and equitable utilisation of resources and accounting. Notwithstanding all the above achievements and foreseen innovations, the mandate of the Department of Defence as an organ of state that manages the SANDF is undeniable, succinct and unambiguous.

MANDATE OF THE DEPARTMENT OF DEFENCE

The DOD derives its mandate primarily from Section 200(2) of the Constitution of the Republic of South

Africa, 1996 (Act 108 of 1996). This mandate is given substance by the Defence Act, 2002 (Act 42 of 2002), the White Paper on Defence (1996), the Defence Review (1998), delegated legislation and other legislation that guides the execution of the Defence Strategy.

Figure 1.1 The Macro-Structure of the Department of Defence as Approved by the Minister of Defence on 15 August 2008



| Strategic Overview Chapter 1 |

STRUCTURE AND POST ESTABLISHMENT

Given the complex nature of the defence function, the DOD's force design and force structure are reviewed on a regular basis in order to ensure that the DOD is able to execute its mandate and that it is aligned with the Department's objectives, the budget allocation, ordered commitments and likely missions.

The current structure of the DOD, as approved by the Minister of Defence (MOD), is shown in Figure 1.1.

As indicated in Figure 1.1 above, the DOD comprises the Defence Secretariat, established in terms of Section 204 of the Constitution, 1996 (Act 108 of 1996); and the SANDF, established in terms

of Section 224(1) of the Interim Constitution of the Republic of South Africa, 1993 (Act 200 of 1993).

The Secretary for Defence (Sec Def) is the Head of the Department, the Accounting Officer, the Information Officer and the principal advisor to the MOD on defence policy matters. The Chief of the SANDF commands the SANDF under the authority of the President and in accordance with the directions of the MOD, pursuant to Section 202(2) of the Constitution. The Chief of the SANDF is the principal advisor to the MOD on military policy matters. The Secretary for Defence and the Chief of the SANDF, operating under the direction of the MOD, act within their areas of responsibility to provide strategic direction to the DOD.

The DOD will continue with initiatives to optimise organisational effectiveness through fit-for-purpose alignment of structure with strategy. The implementation of the structures introduced during 2008 will continue; these being Legal Services, Internal Audit and Defence International Affairs, which were cited in the previous Strategic Plan.

VISION

Effective defence for a democratic South Africa.

MISSION

To provide, manage, prepare and employ defence capabilities commensurate with the needs of South Africa as regulated by the Constitution, national legislation and Parliamentary and Executive direction.

The above will be provided through the proper management, provision, preparedness and employment of defence capabilities that are in line with the domestic and global needs of South Africa.

MISSION SUCCESS FACTORS

For the DOD to achieve its mission, it is essential that it is managed strategically. As part of this process, certain factors that are fundamental to achieving success were identified.

These Mission Success Factors (MSFs) of the DOD are as follows:

- National consensus on defence
- Excellent strategic direction
- Excellent resource management
- Effective combat forces and support forces
- Professionalism in the conduct of operations
- Successful implementation of the transformation process

THE DEPARTMENT OF DEFENCE'S VALUE SYSTEM

The DOD has committed itself to organisational values that are rooted in individual values, codes of conduct and unit cohesion.

Individual Values

- Patriotism
- Loyalty
- Human dignity
- Professionalism
- Integrity
- Leadership
- Accountability

Organisational Values

In delivering the defence mission, the DOD will follow the principles set out below and expect to be judged on its performance against them:

- **Service standards**
Service standards are based on clear direction and strong leadership. Our priority is, and will always be, to maximise our defence capability and our contribution to peace and security. We will maintain high standards of excellence and professionalism in everything we do.
- **Excellence**
We will build on what we do well and actively foster a climate of success. We will invest in our people and encourage innovation. We will provide the right incentives and recognise individual and team contributions.
- **Ethics**
We will adopt and encourage reasonable working practices. We will not be deflected by the demands of vested interests. We will foster fairness and trustworthiness in all that we do. We will not ignore difficult issues.
- **Openness and transparency**
We will make clear communication and better understanding of our priorities. We will ensure that our messages are understood. We will

listen to clients' concerns and make sure we understand what they are saying to us. We aim to create a climate of trust and transparency in our decision-making.

- **Consultation rooted in effective and efficient partnership and collaboration**

We will encourage and improve links with other Government departments and other relevant organs of state. We will strengthen partnerships with industry, allies and the community at large. We will promote collaboration within the DOD, harmonise activities and systems and, where sensible, share knowledge.

- **People**

We will uphold the values as espoused in the founding principles of the Constitution and further expressed in the Bill of Rights.

- **Teamwork**

Within the DOD we are one team and embrace one purpose. We will debate issues fully, whilst rigorously representing our individual responsibilities. Our overriding aim, however, is to reach conclusions that are best for the entire department and then to act on them.

- **Accountability**

We will create a learning organisation in which all employees seek and share knowledge and information, whilst committing themselves to personal growth. We will set the example and lead the way. We will lead by example and influence others to follow these principles. We will be sensible of the demands we make on people and recognise the unique commitments they make.

- **Discipline**

We will consistently strive towards upholding a high level of discipline. We will individually and collectively rebuild the profile and image of the defence establishment as the best-disciplined profession.

The above values outline what we can and will do in promoting and strengthening stability, peace, security and economic diplomacy in South Africa and beyond.

STRATEGIC OBJECTIVES

The following strategic objectives were identified as being critical to the achievement of the Department's mission:

- The execution of defence commitments as ordered and funded by Government;

- The provision of contingency-ready and cost-effective defence capabilities as specified by approved policy;
- Sound management of the Department;
- The administration of the DOD within the precepts of the law, the regulatory framework and Government policy;
- The assurance of sustainability, continuous improvement of output quality and the reduction of the cost of DOD processes, as well as the accounting thereof;
- The assurance of continuous quality improvement of people in the DOD;
- The assurance of quality command and management information in the DOD; and
- The assurance of continuous quality improvement of DOD equipment and facilities.

The strategic objectives have been analysed and the key duties and responsibilities necessary to ensure their achievement have been allocated to senior leaders and managers of the DOD. These strategic objectives are also reflected in their performance agreements, as well as their Strategic Business Plans that include the in-year planning. These objectives are pursued through the Defence Secretariat and the SANDF.

The above strategic objectives have been translated into the DOD Balanced Scorecard (BSC) Strategy Map. Presented below are perspectives as gleaned from the DOD BSC Strategy Map that are the key levers for measuring the DOD's internal, external and collective effectiveness:

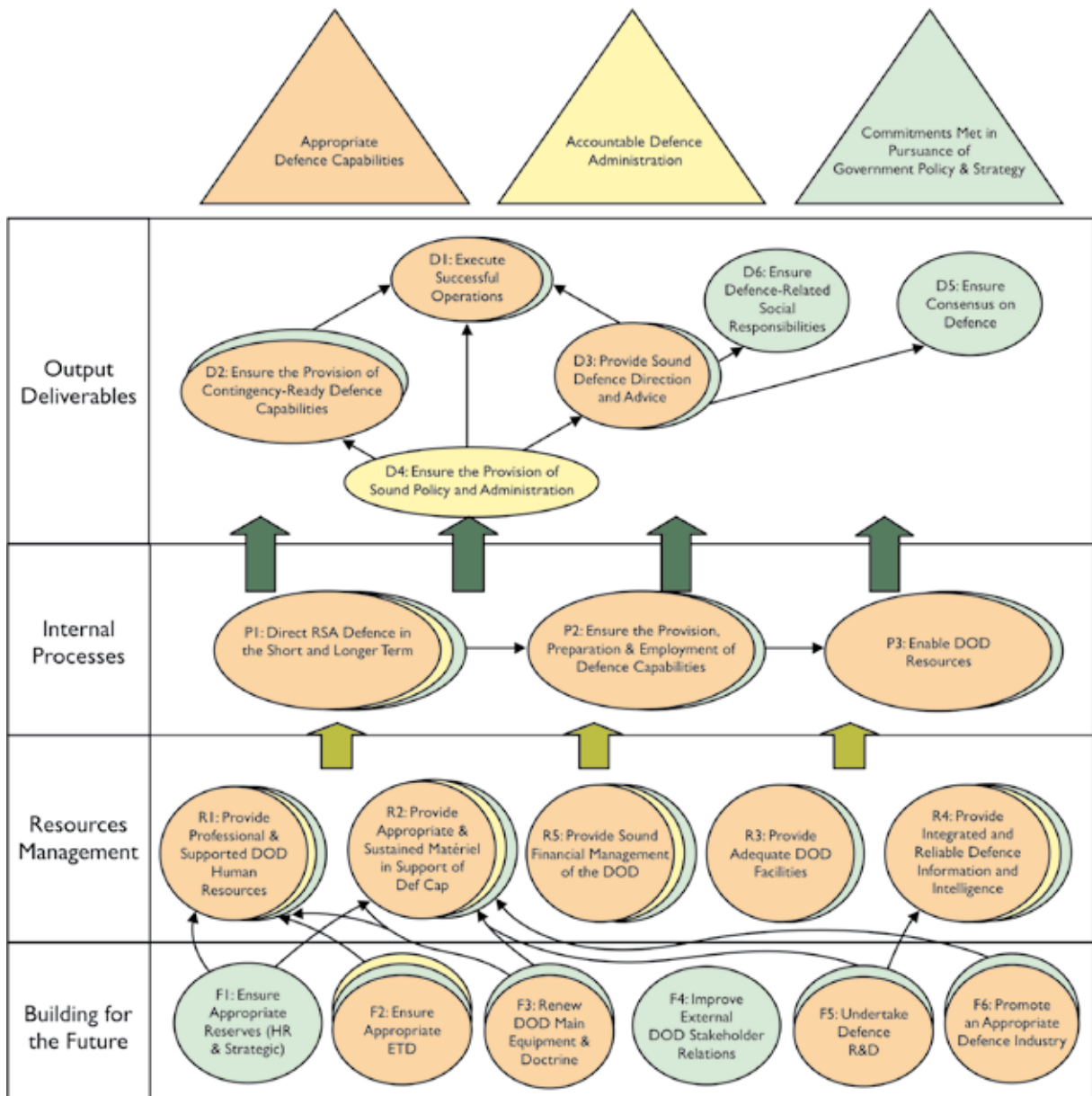
- Output deliverables – Deliver what our stakeholders expect from us;
- Internal processes – Excel in our internal processes in order to satisfy our stakeholders;
- Resources management – Provide and manage our resources in order to support our processes and outputs; and
- Building for the future – Learn, grow and innovate in order to achieve long-term goals.

The above strategic objectives provide the framework for the annual performance agreement of the Accounting Officer and the Chief of the SANDF with the Minister. Hence, as implemented, the Balanced Scorecard will form the basis of the performance management system at organisational and individual level within the DOD.

DEPARTMENT OF DEFENCE BALANCED SCORECARD

The DOD introduced the Balanced Scorecard in phases as a management tool to improve efficiency, effectiveness, economy and equity in the delivery of the Department’s outputs. The strategy map, which forms the basis of the Balanced Scorecard, is shown in Figure 1.2. The Department is currently setting up systems to ensure a sustainable phased implementation of the Balanced Scorecard as well as its integration with other supporting strategies.

Figure 1.2 The Department of Defence Balanced Scorecard



| Strategic Overview Chapter 1 |

DEPARTMENT OF DEFENCE STRATEGIES

DEFENCE STRATEGY

The need to actively promote peace and security in the Region and on the Continent is a key tenet of the National Security Strategy, directing the Defence Strategy. The Defence Strategy provides the strategic direction towards the achievement of

the Department’s core objectives, aimed at attaining its vision: “Effective defence for a democratic South Africa.”

Taking cognisance of the rapidly changing geo-strategic and macro-economic environment, which places limitations on the defence capability to

respond appropriately, the Defence Strategy will endeavour to meet these ever-changing challenges, especially since they have implications for human security. The strategy acknowledges that many of the human security threats are non-military in nature and, as such, assume collateral architecture.

The foundation of democratic governance has been characterised by efforts aimed at pioneering the institutionalisation of civil-military relations. In the coming period, the Defence Strategy should strengthen and consolidate the sound basis upon which civil-military relations were founded. Such a Defence Strategy will underscore the need for the requisite resources to fulfill the constitutional mandate, as espoused in Sections 200 and 204 of the Constitution and the ensuing secondary or collateral permutations.

well as ways and means of achieving the objectives. In essence, the Military Strategy's purpose is to give substance to Section 200(2) of the Constitution, namely, "To defend and protect the Republic, its territorial integrity and its people, in accordance with the Constitution and the principles of international law regulating the use of force." The Military Strategy, which is depicted in Figure 1.3, informs the Force Preparation and Force Employment strategies.

Military Strategic Objectives (Ends)

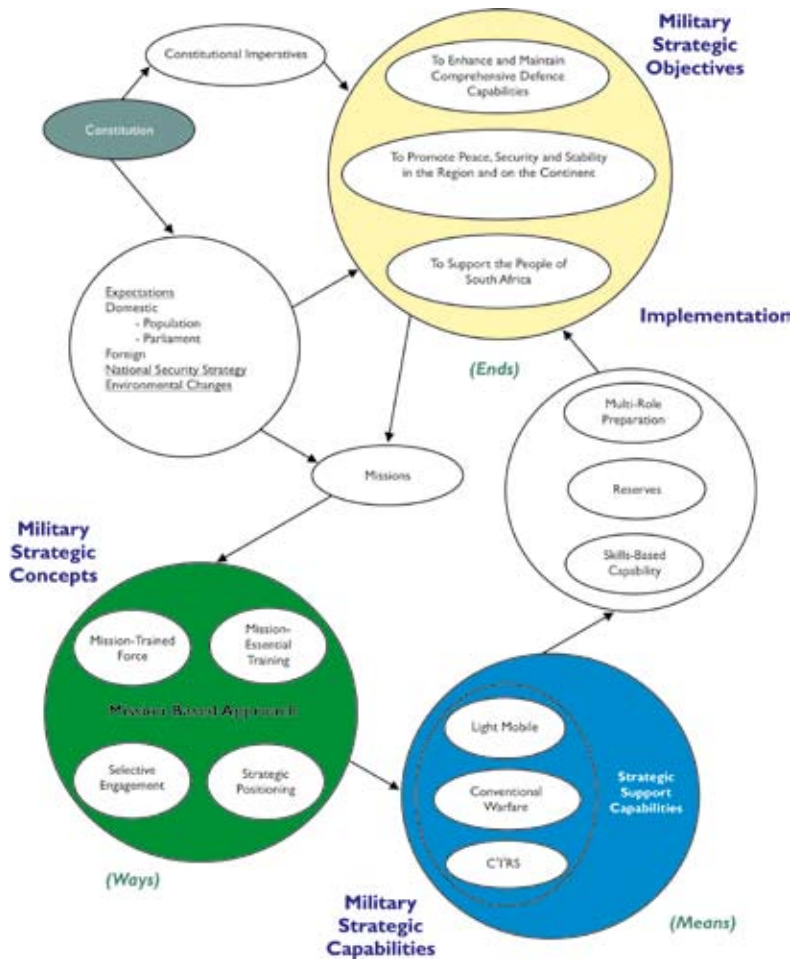
Military Strategic Objectives constitute the ends that are to be achieved by the SANDF. These objectives are directed at the full range of military and other ordered commitments. The following objectives guide the composition of the design and structure of the SANDF:

- **To enhance and maintain comprehensive defence capabilities**
The provision of self-defence, in accordance with international law, against any external threat of aggression that endangers the stability of South Africa.

MILITARY STRATEGY

The Defence Strategy directs the Military Strategy of the SANDF. The Military Strategy describes the three Military Strategic Objectives of defence, as

Figure 1.3 Military Strategy in Context



- **To promote peace, security and stability in the Region and on the Continent**

The provision of external deployment in accordance with international obligations or support to enhance security in support of decisions by the Executive.

- **To support the people of South Africa**

Supporting the people of South Africa in operations and activities other than war or during periods when the responsible State departments do not have the adequate capacity to do so.

Military Strategic Concepts (Ways)

Military Strategic Concepts describe the ways to be followed in order to meet the Military Strategic Objectives. The SANDF will use a mission-based approach to achieve the Military Strategic Objectives of the DOD. This approach implies that various possible missions that Government may require the SANDF to conduct are used to direct force preparation, training and exercises.

Military Strategic Capabilities (Means)

The Strategic Capabilities of the SANDF constitute the means of the Military Strategy. These consist of the following:

- C⁴IRS (command and control, communications, computers, information, intelligence, infrastructure, reconnaissance and surveillance) capability;
- Light mobile capability;
- Conventional warfare capability; and
- Support capability.

Missions

Missions are combinations of tasks that should be performed to achieve the Military Strategic Objectives. The missions determine the capabilities that must be prepared which, in turn, guide the allocation of resources. This will ensure focused preparation and performance by the DOD that meets Government expectations.

The types of missions undertaken include conventional, non-conventional, unconventional, health support, peace support operations, special operations, defence diplomacy, support to other Government departments, presidential tasks, disaster relief and humanitarian assistance.

Military Strategy Implementation

The contextual environment is characterised by uncertainties and unpredictability. A flexible approach to defence planning necessitates a Military Strategy that takes account of strategic uncertainties. Flexibility is achieved through the utilisation of multi-role preparation, skills-based capability and the Reserves. The Military Strategic Objectives, the Military Strategic Concepts and the Military Strategic Capabilities are not to be seen as separate parts of the Military Strategy, but as an integrated system.

FORCE PREPARATION STRATEGY

The Force Preparation Strategy determines the level of defence and readiness at which to prepare the SANDF, in order to use the defence allocation towards the correct output, and avoid fruitless expenditure. The Force Preparation Strategy prepares primarily Regulars for deployment on ordered missions, supplemented by Reserves when required. Additional forces will only be prepared when necessary to deal with crises or when a State of National Defence is declared. The preparation of forces other than for ordered commitments is divided into three categories:

- Immediate forces for unexpected or sudden crises requiring a quick response;
- Second-line forces for the above, consisting primarily of Reserves, who will also provide most of the conventional landward capability of the SANDF; and
- Heightened force levels required for a war of national survival will be provided by the mobilisation of general Reserves.

FORCE EMPLOYMENT STRATEGY

The Force Employment Strategy directs the conduct of operations by the SANDF in support of Government's foreign policy initiatives. The Force Employment Strategy is based on the following approaches:

- A **multinational** approach aimed at the establishment, structuring, staffing, equipping, operating, exercising, sustaining and empowering of regional structures to foster security;
- An **interdepartmental** approach with the focus on improving cooperation; and
- A **phased** approach that endeavours to change the focus over time from "Supporting the people" to "Promoting peace, security and

stability in the Region and on the Continent”. The aim is to foster a stable and secure environment in the Region.

FORCE SUPPORT STRATEGIES

Support Concept

Introduction

The essence of the support strategy, which directs the provision of support to the DOD in general and the SANDF in particular, during both peace and conflict times, is to differentiate between unique support required by operational elements and the common support requirements of all Services and Divisions. Support is seen as an integrated series of processes that enables the DOD to execute its constitutional mandate. The uniqueness is a consequence of the unique operational environments and dictates that specialised support concepts are to be developed, which entails that the “front” of the support system supports uniqueness, whilst the “rear” utilises a common technology base.

The renewal of the DOD resources, both matériel and human, is detailed in the following Force Support strategies:

- Human Resource Strategy;
- Joint Logistics Strategy;
- Information Strategy; and
- Strategic Capital Acquisition Strategy.

Human Resource Strategy

The review of the DOD Human Resource Strategy 2010 has been completed. The output is a revised departmental human resource strategy that will be promulgated during FY 2009/10, after it has passed the required approval processes.

The revised Human Resource Strategy is aligned with the Department’s top-level Balanced Scorecard Strategy Maps in order to ensure synergy amongst all the Department’s Level 1 strategies. The revised strategy is building on the progress made in implementing the DOD Human Resource Strategy 2010. It incorporates most of the objectives already being implemented in terms of this strategy, as well as several newly formulated objectives, and addresses the following themes and strategic goals:

- **Theme 1** envisages a human resource complement of appropriate quality, quantity,

composition and cost. The strategic goals to be achieved under Theme 1 are to ensure the achievement and maintenance of the appropriate quality, quantity and composition of human resources and to ensure appropriate human resource cost and expenditure, in order to enable the optimal execution of the Department’s mandate and mission. Gender mainstreaming constitutes a core imperative under Theme 1. The implementation of Theme 1 objectives will support the Department’s strategic goal to have appropriate defence capabilities.

- **Theme 2** envisages excellent and accountable human resource management and administration. The strategic goal to be achieved under Theme 2 is to ensure the rendering of excellent human resource service to the Department’s members, employees and stakeholders and to be accountable for the quality of human resource service rendered. The implementation of Theme 2 objectives will support the Department’s strategic goal to have accountable defence administration.
- **Theme 3** envisages that the Department shall meet commitments in pursuance of Government’s national human resource policy and strategy. The strategic goal to be achieved under Theme 3 is to ensure the development, empowerment and upliftment of the youth, women and the disabled within the context of supporting the Department’s core business. The implementation of Theme 3 objectives will support the Department’s strategic goal to meet commitments in pursuance of Government’s policy and strategy.

Once promulgated, the implementation of the revised strategy will be incorporated into the Department’s human resource support plan. Performance will be measured through the Department’s Balanced Scorecard process.

Joint Logistics Strategy

The logistics strategy of the DOD is to ensure optimal integrated logistic support to the DOD for military operations and other assigned tasks.

Logistic support is provided on a joint and multinational basis with a single point of functional authority (Chief of Logistics), recognising the uniqueness of systems operating on land, in the air, at sea as well as those by military health services. This logistic support system is established within the DOD to support force preparation and

employment. The force design and structure of the Logistics Division is designed primarily to provide strategic direction and functional authority, as well as centralised logistic services, to the DOD during times of peace and war.

Logistic strategy, as for military strategy, comprises ends (the desired outcome), ways (the manner in which it is executed) and means (that with which it is carried out). The aim of logistic activities, at whatever level, is to make it possible for the forces being supported to accomplish their mission.

At the national or strategic level, the capacity of the industrial base, adequacy of raw materials, availability of transportation, and competing needs of the civilian population must be considered. At the operational and tactical level, the availability of supplies, transport, maintenance services and the competing demands of other forces are the limiting factors.

The following are the objectives of the strategy:

- Appropriate, ready and sustained matériel, facilities, movement and logistic services are required to enable force preparation and employment;
- Logistic risks are reduced to as low as reasonably practicable;
- Logistic contributes to the Department's positive image;
- Logistic outputs are maximised while total cost for the DOD is minimised; and
- Logistic complies with the regulatory framework, Government priorities, internal governance and stakeholder requirements.

Logistic support within the DOD and to its customers is determined by both the Chief of the SANDF and the Secretary for Defence.

- Level 2 of the Logistic Division will supply Level 1 strategic logistic direction to the DOD and be the DOD's logistic functional authority. This will be done as staff of, and on behalf of, the Chief of the SANDF by means of logistic policy, doctrine, integrated planning, consolidated reporting, internal control and risk management, output objectives and strategic resource allocation to the DOD. It will also supply Level 2 strategic direction to the DOD Logistic Support Formation and its

units/depots, for the execution of centralised logistic services on behalf of all Services and Divisions.

- The DOD Logistic Support Formation Headquarters and its force structure elements (FSEs) (Levels 3 and 4) will physically execute these plans.

Logistic support will be executed as follows:

- Deeper Level Logistic Capabilities (DLLC) by means of depots and FSEs (fourth line – strategic base).
- Third line (deployable deeper/depot level) logistic support by means of war reserves and third line logistic support capabilities.
- Second line (intermediate) logistic support in-sourced from the Services and Divisions to support force preparation and employment requirements.
- First line (organisational) logistic support is provided by the internal support structures of the Services and Divisions to support force preparation and employment requirements.

The logistics will, over the **next decade**, focus on acquiring the optimal level of logistic capabilities to ensure an effective, efficient, economical, transparent, mission-ready and integrated DOD/SANDF logistic support system.

The logistics will, over the **medium term**, through the Logistic Intervention and Realignment Programme (LIRP), focus on transforming DOD/SANDF logistics processes, systems and structures so as to establish the required environmental conditions to achieve improved logistic operational readiness.

The logistics will, in the **short term**, focus on supporting defence operational and other commitments ordered by Government, within current constraints.

The DOD's challenge in providing logistic support remains the continuous improvement of the skills and capacity of logisticians, and the quality of equipment, systems and facilities. To this end, special focus will be placed on ensuring the availability of logistics skills through attracting, recruiting, educating, training, developing, retaining, correctly deploying and eventually redeploying sufficient competent logistics members.

An equal challenge is the establishment of a single logistics process throughout the DOD/SANDEF. The process shall be

- comprehensive, providing for the unique requirements and activities of the different environments, Services and Divisions;
- rigorous, to ensure effectiveness, efficiency and economy, while maintaining integrity;
- tailorable, to enhance flexibility, appropriateness and responsiveness; and
- based on the principles of lean logistics, best logistic practice and the operationalisation of the “Core Growth – One Force” concept.

The process will integrate the dual logistics perspectives of Life Cycle Management, from realisation of need to commissioning, operation, support and eventual disposal of systems; and Supply Chain Management, from provisioning and sourcing to front-line delivery of items, including return if required.

Currently, the DOD uses several parallel logistic information systems, including manual methods, and divergent logistic processes. This complicates the provision of integrated management information to DOD decision-makers. The establishment of a single logistics process will enable migration to a single logistics information system, in cooperation with the National Treasury’s Integrated Financial Management System (IFMS) initiative.

Other technological means to achieve effectiveness, efficiency, economy and integrity in the logistics process, including but not limited to inventory and asset tracking, shall be investigated and implemented.

The defence-related industry, defence institutes and the private sector are to be positioned to support the DOD in both Life Cycle and Supply Chain Management. Common-use systems will be managed by a single point of responsibility, so as to achieve efficiency and economy of scale through standardisation and consolidation.

Strategic, operational and tactical reserve stock levels will be determined through a risk-based approach to ensure that the characteristics of demand and supply are affordably reconciled.

Information Strategy

The Government Information Technology Officer (GITO) is responsible for the strategic governance

of the Defence Enterprise Information System (DEIS) and is the Chief of the Defence Enterprise Information System Management (DEISM) Division, located within the Defence Secretariat. The GITO supports the Secretary for Defence in the execution of his duties and responsibilities.

The focus of the Defence Enterprise Information System (DEIS) is:

“To ensure that the DOD information infrastructure provides an appropriate command and management system and is fully integrated and aligned with the Cabinet’s Executive Information Management System.”

To this end, the Information Strategy ensures that the required future information resource of the DOD is available to the right people, at the right time, in an efficient, reliable and secure manner by means of a superior Enterprise Information System (EIS). The EIS must be able to communicate across static and deployable operating arenas and across business and military boundaries with due information regarding security measures, and by using any appropriate communication medium. It must heed financial constraints and demonstrate the highest collective value to the DOD at large; therefore, the DOD must embrace rationalisation efforts in which duplication is eradicated and the re-usability and sharing of EIS elements are promoted to the maximum extent.

The DEIS context and construct, to ensure full support of DOD business, is based on the following:

- An enterprise-wide, integrated set of components that incorporates strategic business thinking, information assets, and the technical infrastructure of an enterprise to promote information sharing across agency and organisational boundaries.
- An application in support of military planning of activities, organisations, resources and services in the DOD, on a strategic, operational and tactical level.
- An application in support of the tasking of planned resources and services in the DOD on a strategic, operational and tactical level.
- An application in support of the control of services and resources in the DOD, which includes tactical diagnostic functions of military operations.

- An integrated ICT capability of incident-related information from a common source that is available for incident reporting, rectification and monitoring of preventative actions to mitigate the risks of recurring incidents in future.
- To provide ICS infrastructure to enable effective information flow for interpretation by Defence Intelligence (DI).
- A value-adding information system to enhance the understanding of the business and to support the business goals and objectives regarding decision-making within the DOD.
- Software modules that link systems to enable sharing of information.
- An ICT system for the DOD that supports the development of learning programmes and includes distance learning and simulator training.
- An ICT system that supports the delivery of Military Health Services within the DOD.
- A departmental Organisation Structuring System that includes the DOD macro-and micro-organisation structures.
- An administrative ICS that supports other applications utilised within the DOD on a daily basis.
- A secured messaging system for the DOD that provides a communication capability with enhanced security features, e.g. proof of origin and destination, messaging encryption, digital signatures and time stamping.
- A system that supports the full life cycle of content management and includes document management, records management, web-content management and data-centric collaboration.
- A functionality that aggregates and personalises (profiling) applications across different applications and data sources in the DOD.
- The provisioning of an ICS infrastructure and associated applications to support the Strategic Defence Packages (SDPs) within the DOD.
- The provisioning of software applications to the end-user to execute a variety of office operations, such as word processing, presentations/briefings graphics, spreadsheets, etc.
- A range of telecommunications equipment, software and protocols to interconnect and communicate data, voice and video across all geospatial locations of the DOD (static, mobile and tactical environments).
- A range of physical computing hardware, input-output peripherals and associated operating systems to capture (input), store, compute and output all data.
- A range of foundation software to store, organise, process, retrieve and integrate data within structured and unstructured databases.
- A range of software that enables systems to co-operate, collaborate, synchronise and integrate information in a distributed, heterogeneous environment.
- A range of software services to enable the execution, dissemination, aggregation, presentation and personalisation of software applications.
- A range of software services and equipment to maintain the confidentiality, integrity and availability of the Defence Information and Communication System.
- A functional user system comprising skilled personnel and standard operating procedures to sustain the readiness, assurance and performance of DICI elements according to a management plan.
- The managing of information as a strategic resource for the DOD.

A detailed Information Technology Acquisition Plan for the DOD is attached as Appendix B.

Strategic Capital Acquisition Strategy (Armament Acquisition)

The Defence Matériel (Def Mat) Division directs and manages the acquisition of DOD-specified matériel and technology requirements within the allocated budget and in accordance with policies and prescriptions.

Priority budgeting requirements are scheduled on the Strategic Capital Acquisition Master Plan (SCAMP). For armament acquisition, the SCAMP coordination function is delegated to C Def Mat. Based on the priorities allocated by the Chief of Joint Operations (CJ Ops), combined with the prevalent industrial capability as well as the particular approval status and strategy of individual projects, C Def Mat schedules update and renewal projects within the limits of the MTEF allocation agreed upon for weapon systems and technology development. Defence has recognised that the emerging obsolescence in the inventory of ageing SANDF main equipment may hamper the ability of the SANDF to meet its ordered commitments. The medium-term focus of defence acquisition will thus be on acquiring new equipment and upgrading existing matériel, as prioritised by the DOD, to support ordered commitments assigned to the SANDF. Due to limited investments in the

more recent past, focus will specifically be directed towards Landward Defence capabilities.

Parallel to this, specific technology programmes will be pursued to ensure the retention of the required technology base for effective local participation in scheduled acquisition programmes, in addition to applying these technologies to optimise the remaining life of existing equipment. Once approved, the updated White Paper and Defence Review will be the leading document for prioritisation of the SCAMP.

The Division is busy completing the acquisition process of the Strategic Defence Package (SDP) programmes, of which various systems have now been delivered to the Republic of South Africa (RSA) (i.e. frigates and submarines). Milestone dates for two of the SDP programmes (fighter aircraft and light utility helicopters) have been moved later, mainly due to challenges related to the industry. The Division embarked on a strategy to enhance communication with the defence industry, in order to ensure optimised Defence spending as well as an optimised industrial potential to guarantee the most cost-effective through-life support of defence equipment. The annual Defence Industry Day will continue with its main purpose, to enhance open communication between all parties concerned, as well as indicating future acquisition and technology requirements.

Asset Management

Movable Capital Assets, Capital Investments, Rehabilitation and Maintenance of Physical Assets

The matter of the repair and maintenance of DOD facilities was not addressed in the 1996 White Paper on Defence and the 1998 Defence Review. This matter has, however, gained considerable prominence in recent years. Repair and maintenance is the responsibility of the Department of Public Works. Funding constraints have severely hindered the maintenance of essential defence infrastructure, giving rise to a significant maintenance backlog which impacts directly on the operational readiness of the SANDF and its ability to prepare, employ and support forces.

Consequently, the DOD engaged the National Treasury to fund a Repair and Maintenance Programme (RAMP) in collaboration with the Department of Public Works. The National Treasury has, to a large extent, supported this requirement

by providing additional funding through the annual MTEF Policy Options. These consolidated interventions will continue to contribute to the reduction of the backlog.

Land and facilities utilised by the DOD will be managed sustainably in accordance with the relevant legislation, policies, norms and standards that are aimed at minimising the negative impact of military activities on land and facilities. Military Integrated Environmental Management (MIEM) will take place in an integrated manner, as a recognised and dedicated support function in the DOD through funded corporate programmes.

DOD Strategic Planning Process

The process of strategic planning in the Department of Defence is initiated annually with the environmental analysis (EA). The Planning and Budgeting Seminar then follows up the EAs in September. During this Seminar, the Minister presents the guidelines that inform the strategic planning process for the next financial year. At the aforesaid seminar, the Accounting Officer translates the Minister's guidelines to Departmental Guidelines. The Accounting Officer presents more detailed guidelines that are informed by the Programme Of Action (POA).

Guidelines are issued that pertain to the programmes as articulated in the ENE as well as the cross-functional support plans. Various services during October/November develop their strategic plans in line with the guidelines issued and these get submitted to the SANDF and the Secretariat in April of each year. The plans are technically evaluated in May in preparation for the Departmental Programme and Budget Evaluation Committee (DPBEC) in June, where the individual Services and Divisions present to the Accounting Officer or delegated official of similar standing. The revised plans are submitted in November and these inform the corporate strategic plan which gets developed consultatively and gets approved by the Secretariat Council (SC), Military Command Council (MCC) and Plenary Defence Staff Council (PDSC). The draft Strategic Business Plan is submitted to the Auditor-General (AG) and National Treasury (NT) for quality assurance and inputs regarding compliance with regulatory framework.

The Accounting Officer presents the approved document to the Minister. The publication process then commences to see the document tabled in parliament in March of every year.

The Strategic Planning Process and the implementation thereof is supported by the MCC, SC, Council On Defence (COD), PDSC, Defence Planning Board (DPB) and the DPBEC to ensure alignment with the DOD priorities, POA as well as government prescripts.

The execution of the DOD Strategic Plan is monitored through Quarterly Reports (first three quarters), the Annual Report, as well as at DPBEC meetings.

The necessary adjustments to the process will be effected to continually align to the emerging Government strategic planning trajectory.



Medium-Term Strategic Focus

Medium-Term Strategic Focus

CHAPTER 2

INTRODUCTION

The Department of Defence's (DOD's) medium-term strategic focus is shaped by National Strategic Direction, which consists of the Regulatory Framework of Government; Government Scenarios; the annual State of the Nation Address by the President; the annual Budget Speech; the Government *Makgotla* decisions, issued bi-annually in January and July; the Medium-Term Strategic Framework (MTSF), a mechanism for generating limited, focused, medium-term strategic priorities shared by all spheres of Government; the Government's Programme of Action (POA); and the Medium-Term Expenditure Framework (MTEF), which is directed by the MTSF, national interests and national values.

This chapter provides an overview of the strategic focus of the DOD and the alignment thereof with Government priorities, the Minister's priorities, as well as policy and legislative developments that will impact on the spending patterns. Further, the budget allocation as gleaned from the Estimate of National Expenditure, tabled by the Minister of Finance in February 2009, is presented herein. Expenditure trends and analysis of the budget allocation are alluded to. Finally, the risk management approach and assessment, as well as the specific focus on the service delivery improvement programme, are provided.

STRATEGIC FOCUS

As directed by Government's imperatives, the DOD will focus on the migration to a "Core Growth – One Force" concept that is flexible, multi-roled, multi-skilled and appropriately equipped in order to

- meet the ordered commitments stipulated in the Constitution, of defending and protecting the Republic of South Africa (RSA) and its people;
- support Government's diplomatic initiatives on the Continent and in the Region; and
- provide support to other Government departments when required.

These will be met in accordance with the principles of international law, the MTSF, the POA and the MTEF of Government.

Whilst emphasising its constitutional obligation, the DOD also embraces Government's initiatives and priorities to combat poverty and underdevelopment through various socio-economic development programmes, as a necessary condition for lasting peace and stability nationally, sub-regionally and continentally. Such alignment shall entail that

- the defence capabilities of the DOD are enhanced and maintained;
- peace, security and confidence-building in the Southern African Development Community (SADC) sub-region and on the entire Continent is promoted through constructive dialogue aimed at nurturing sound defence diplomatic relations and projecting South Africa's foreign policy principles and objectives;
- the Government's policy to resolve conflicts peacefully through recognised international instruments and mechanisms will be supported by deploying the South African National Defence Force (SANDF) in international peace missions;
- the Government's diplomatic engagements are supported through participation in multilateral institutions such as the SADC, African Union (AU) and United Nations (UN); and
- the SANDF's phased withdrawal from routine internal deployments in cooperation with the South African Police Service (SAPS) is executed coherently to realise the complete withdrawal by April 2009¹.

ALIGNMENT WITH GOVERNMENT PRIORITIES

The DOD strives to align itself with the Government MTSF and the Government POA. The DOD is a

¹ At the time of publishing, indications were that the SANDF may not withdraw from borderline protection duties until otherwise instructed by Government.

member of the International Relations, Peace and Security (IRPS) Cluster; the Justice, Crime Prevention and Security (JCPS) Cluster; the Governance and Administration (G&A) Cluster and the Economic Cluster. The drive to market DOD priorities within the determinant cluster continues to be at a critical level for mobilisation of the much-needed resources in pursuit of the DOD's readiness to honour Government-ordered commitments.

It is within the context of these clusters that the Department contributes to the strategic intent of Government via the POA and the Apex Priorities.

Justice, Crime Prevention and Security (JCPS) Cluster

In the context of the DOD, a key focus of the JCPS remains to "improve the capacity of the criminal justice system (CJS)", "the reduction of cases pending trial", as well as to "implement, monitor and evaluate case flow management". In this regard, the Defence Staff Council (DSC) reviews the case flow management in the Military Justice System on a monthly basis.

The DOD contributes to the country's priority to improve the criminal justice system whilst refocusing its operations to give effect to the Minister's guideline issued in September 2006, regarding the systematic withdrawal of the SANDF's routine internal deployments to realise the entire handing over of borderline control to the SAPS by April 2009. However, the SANDF has been instructed to remain on the border until further notice.

The JCPS seeks to direct the "implementation of the rural safety plans" and to "replace the commando system with a revised SAPS reservist system". In terms of this, the SA Army continues to close all commando force structure elements (FSEs) and group headquarters, whilst the DOD Inspector-General continues with the project to complete the closing-down audit of all such commando FSEs.

An ongoing JCPS priority is the "development of proposals for the management of military veterans' affairs".

Not only a JCPS priority, but also Apex Priority 24, is to "increase the SANDF intake of young trainees". Government requires that the size of the annual Military Skills Development System (MSDS) intakes should be gradually increased from Financial Year 2008/09 to an annual intake of 10 000 members.

International Relations, Peace and Security (IRPS) Cluster

The DOD's role in enhancing South Africa's diplomacy, guided by the vision of a better Africa and a better world for all, is affirmed in this cluster. During the financial year, the DOD will develop a sufficiently agile strategic position to inform its footprint as it embraces the African Agenda.

The DOD will strive to capacitate the SADC Secretariat and AU Commission structures by seconding suitably qualified personnel in pursuance of the IRPS objective of the "strengthening of governance and capacity in the AU and SADC structures" under the theme of "consolidation of the African Agenda". This includes providing capacity to the SADC Brigade (SADCBRIG) Planning Element and playing an instrumental role in the planning and conducting of the Mapping Exercises (MAPEX), Command Post Exercises (CPX) and Field Training Exercises (FTX) of the SADCBRIG multidimensional peacekeeping training exercise, Exercise GOLFINHO.

In terms of the IRPS theme of "post-conflict reconstruction and development" in Africa, the focus will continue to be on the Sudan and the Democratic Republic of the Congo (DRC). The DOD remains committed to maintaining its current troop deployments in the United Nations missions, MONUC in the DRC and the United Nations-African Union peacekeeping mission in Darfur (UNAMID) in the Sudan respectively.

The DOD continues its support of the IRPS theme of "contribution to peace and stability in Africa", by means of contributing troops to the AU Special Task Force in Burundi and the Central African Republic. However, it is noted that this IRPS theme is to be renamed. Therefore, henceforth all SANDF deployments on the Continent will be reflected under the new thematic objective of "continued South African contribution to African peace and security".

In pursuing the IRPS theme of "strengthening South/South cooperation", the DOD will also continue to play its appropriate role in the Trilateral Defence Committee of the India, Brazil, South Africa (IBSA) Dialogue Forum, while the functional structures on defence capital acquisition will participate under the theme "strengthening of technology transfer through bilateral and multilateral relations".

The DOD continues to support the Department of Foreign Affairs (DFA) in the “Review of the White Paper on Peace Missions”.

Governance and Administration Cluster

The DOD embraces social cohesion as well as the continuous improvement of DOD machinery, through participation in the cluster system. Under the theme of “regularis[ing] employment and performance agreements at designated levels”, the DOD priorities are aimed at ensuring the timeous finalisation of performance agreements as well as the alignment of the Key Result Areas (KRAs) and Key Performance Indicators (KPIs) with the strategic objectives and deliverables of the various programmes.

Economic Cluster

The DOD’s participation in this cluster is targeted at widening industrial participation, as well as the sustaining of the DOD strategic capabilities. The cluster provides a platform for a balanced focus between the economic business imperatives and the DOD’s mandate. The restructuring of the entities within the defence sector to help promote the preservation of the DOD intellectual property base remains a challenge. The improved focus on intellectual capital as a strategic resource capability is underscored within the cluster. A balanced approach between the economic business imperatives and the delivery to sustain the defence strategic capabilities will continue to be articulated within this cluster.

The DOD is tasked with the responsibility of setting up a Small-Medium Enterprise (SME) procurement call centre with appropriately dedicated resources and protocols.

MINISTER OF DEFENCE’S PRIORITIES FOR FY 2009/10

The Ministerial Priorities are reconfirmed for FY 2009/10 as follows:

- **Rejuvenation and upgrade of the Landward Defence Programme**
This shall be our main focus in the incoming period and additional funds are to be secured. This will take place sequentially and in phases. The first phase will be characterised by the alignment of the Army Vision with the DOD’s MTEF priorities.

- **Infrastructure and DOD Works Regiment**
 - o **Infrastructure:** The DOD is to compile a master plan to deal with infrastructure, which includes priorities, costs and the development of a phased approach.
 - o **DOD Works Regiment:** The DOD is to create a “works brigade”, to ensure an in-house capacity to attend to all its facilities as well as to provide skills to members exiting from the DOD.
- **Defence Strategy that responds to DOD’s current and emerging needs**
A strategy must be developed to provide a cogent argument on the levels of defence capabilities required to respond to domestic and global trends, including socio-economic and environmental issues as well as requirements posed by the foreign and security policy of this Government, to meet the strategic defence objectives of defending the Republic, promoting regional and continental security, supporting the people and continually improving defence capabilities.
- **Revitalisation of the Reserves**
The Reserves must be transformed and revitalised, so that they can fulfil their primary role of providing the majority of the conventional landward capability of the SANDF, whilst at the same time supplementing the peace support missions conducted by the Regulars. The Reserve Strategy must be finalised and fully implemented.
- **Information Technology (IT)**
To improve systemic compatibility and interoperability, the DOD in collaboration with the National Treasury, is involved in preparing the rollout of the Integrated Financial Management System (IFMS). It is expected that the utilisation of IT as a strategic resource will greatly facilitate administrative processes, as well as improve the level of accountability.

LEGISLATIVE CHANGES LIKELY TO INFLUENCE PROGRAMME SPENDING PLANS OVER THE MTEF PERIOD

The DOD continuously strives towards its vision of providing “effective defence for a democratic South Africa”. It is a dynamic organisation mandated to defend and protect the country in accordance with the Constitution and the principles of international law, and has the following Military Strategic Objectives:

- Enhancing and maintaining comprehensive defence capabilities;

- Promoting peace, security and stability in the Region and on the Continent; and
- Supporting the people of South Africa.

South Africa pursues the maintenance of peace and stability through both bilateral and multilateral means. As most causes of instability transcend international borders, South Africa remains committed to the resolution of conflicts through multilateral means, namely, the UN, the AU and SADC systems. South Africa's defence posture mirrors this national approach.

Developments in the international, continental and regional environments makes it necessary for the

Department to maintain comprehensive defence capabilities commensurate with the constitutional mandate given to the SANDF and balanced with other national considerations. Key defence policy in the short term is to prepare, maintain and employ current defence capabilities. In the medium term, key defence policy development is aimed at the creation of an affordable and sustainable force structure and the rightsizing and rejuvenation of its human resources. In the long term, Defence remains focused on attaining the optimal level of competencies, technology and force structure necessary to defend and protect the RSA and its territorial integrity. The following table lists legislation that could influence Defence spending for FY 2009/10.

Legislation that Could Influence Future Spending

Table 2.1 Legislation That Could Influence Expenditure in FY 2009/10

Objective	Description
Military Discipline Bill	The Constitution enjoins the State to respect the dignity of all persons, and some of the offences and penalties are not in line with this injunction. The Bill is currently being scrutinised by the State Law Advisors for certification.
Defence Amendment Bill	The Bill aims to bring uniformity in the manner in which salaries and benefits of Senior Management System (SMS) members are determined in the public service; it also addresses the Reserve Service and the powers of the Inspector-General. The Bill has been withdrawn until further notice.
Geneva Conventions Bill	The focus of the Bill is to enact the Geneva Conventions into domestic law as contemplated in terms of Section 321 of the Constitution. The Bill was held in abeyance due to the shortened parliamentary programme.
Regulations	General Regulations under the Defence Act, 42 of 2002: Special project to review and draft the necessary regulations that need to be made under Section 82 of the Defence Act, 42 of 2002. National Conventional Arms Control Amendment Act, 73 of 2008: The regulations shall be developed giving effect to the National Conventional Arms Control Amendment Act, 73 of 2008 so as to facilitate its implementation.

ALLOCATIONS OF THE DEFENCE PROGRAMMES

The budget allocations of the programmes as shown in Table 2.2 are aligned to the Estimate of National Expenditure, as tabled in Parliament by the Minister of Finance.

Table 2.2 Budget Allocations of the Department of Defence's Main Programmes: FY 2009/10 to FY 2011/12

Programmes	2009/10				2010/11	2011/12
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation R million						
Administration	2 860.8	2 815.2	23.8	21.8	3 142.1	3 505.2
Landward Defence	8 749.3	6 344.0	2 367.7	37.6	9 502.6	9 988.8
Air Defence	10 272.0	3 350.6	6 900.5	20.9	8 885.1	9 402.4
Maritime Defence	1 968.3	1 533.2	395.9	39.1	2 102.2	2 145.1
Military Health Support	2 440.6	2 374.9	9.2	56.5	2 605.9	2 791.8
Defence Intelligence	589.8	195.4	393.7	0.6	612.9	646.8
General Support	3 341.9	2 059.4	853.1	429.3	3 676.4	3 960.1
Force Employment	1 801.8	1 576.3	170.6	54.8	1 862.0	1 978.5
Total expenditure estimates	32 024.4	20 249.2	11 114.5	660.7	32 389.3	34 418.6

EXPENDITURE TRENDS

Between FY 2005/06 and FY 2008/09, expenditure increased from R23.5 billion to R27.9 billion at an average annual rate of 5.9 percent. Over the medium term, expenditure is estimated to increase to R34.4 billion in FY 2011/12, at an average annual rate of 7.3 percent. These increases are due to the inflation-related adjustments on operating expenditure, the annual salary increases of Government employees, and the procurement of the Gripen advanced light fighter aircraft and the A400M strategic airlift capability.

The **Air Defence Programme** dominates expenditure over the MTEF period, consuming 32.1 percent of the Department's total budget in FY 2009/10, because of the procurement of the Gripen aircraft and the A400M strategic airlift capability. In FY 2009/10, the **Landward Defence Programme** takes up 27.3 percent of the total budget, while the other two big programmes, **General Support** and **Military Health Support**, take up 10.4 percent and 7.6 percent respectively. By FY 2011/12, the composition of the Department's budget changes to 31.2 percent for Landward Defence, 29.4 percent for Air Defence, 12.4 percent for General Support, and 8.7 percent for Military Health Support. The change over the medium term is due to: the initiation of some Landward Defence equipment renewal projects; increases in the provision for the Military Skills Development System; increases for the repair and maintenance of defence infrastructure and facilities, including the runways and hardstands at Air Force Base Waterkloof; and increases in the provision for ongoing training of Reserves.

Expenditure in the **Administration Programme**, which is dominated by the departmental property management portfolio, grew at an average annual rate of 10.4 percent between FY 2005/06 and FY 2008/09 and is expected to grow at an average annual rate of 11.7 percent over the medium term, due to increased accommodation charges.

Compensation of employees is the largest expenditure item in the budget, amounting to R11.8 billion, or 36.7 percent of the total budget in FY 2009/10. Transfers and subsidies amount to R11.1 billion, or 34.7 percent of total expenditure in FY 2009/10. Goods and services amount to R8.5 billion, or 26.5 percent of total expenditure in FY 2009/10. Over the medium term, compensation of employees increases to 38.2 percent, goods and services decrease to 31.5 percent, and transfers and subsidies increase to 28.3 percent. The projected 3.3 percent decrease in transfers and subsidies over

the MTEF period is due to the completion of the Strategic Defence Procurement Programme in FY 2011/12, and the strategic airlift capability, which will be gradually completed over the medium term.

INFRASTRUCTURE SPENDING

In FY 2008/09, the Department funded 78 capital works building projects. The bulk of the funds were spent on upgrading military health facilities, installing fire detection and protection systems, making structural changes to buildings to accommodate disabled members, upgrading kitchens, building an urban training facility, and improving security at cash offices. In consultation with the Department of Public Works, the Department continued with the Repair and Maintenance Programme at the military hospitals in Pretoria and Cape Town, the Air Force Base Waterkloof in Pretoria, 4 SA Infantry Battalion in Middelburg, and 35 Engineer Squadron in Dunnottar. Over the medium term, the programme will continue with the RAMP systematically and sustainably improving the state of defence's infrastructure and facilities. However, additional resources will be required to comply with current emerging legislation in this environment.

SAVINGS AND REPRIORITISATION

Over the MTEF period, savings of R372.2 million, R427.2 million and R470.1 million have been identified in goods and services, transfers to public entities, and capital investment. The largest reduction is in goods and services: R293 million (FY 2009/10), R326.3 million (FY 2010/11) and R373.6 million (FY 2011/12). Capital investment is reduced by R75.1 million (FY 2009/10), R94.6 million (FY 2010/11) and R89.9 million (FY 2011/12). The balance is made up of smaller transfers to the Armaments Corporation of South Africa and the Safety and Security Sector Education and Training Authority.

DEPARTMENTAL RECEIPTS

Departmental receipts are mainly from the sale of redundant or obsolete equipment and defence matériel, the rental of accommodation to personnel, and board and lodging. In FY 2005/06, the reimbursements from the UN were reclassified from sales of goods and services to financial transactions in assets and liabilities. In FY 2006/07, they were classified back to sales of goods and services, which explains the decrease and increase under the relevant receipt types. The reason for the fluctuations in real departmental receipts, specifically financial transactions in assets and liabilities, is that reimbursement for peace support operations are unpredictable.

Table 2.3 Departmental Receipts

R thousand	Audited outcome			Adjusted estimate	Actual collections	Medium-Term receipts estimate		
	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
Departmental receipts	729 136	492 792	551 855	474 728	672 782	582 320	595 289	608 648
Sales of goods and services produced by department	95 202	111 723	165 148	317 235	165 268	326 752	336 555	346 651
Sales of scrap, waste, arms and other used current goods	137 642	58 040	7 336	29 407	28 376	30 289	31 197	32 133
Transfers received	–	–	–	2 694	290 653	152 775	152 858	152 944
Fines, penalties and forfeits	2 448	2 272	1 157	1 667	1 058	1 717	1 769	1 822
Interest, dividends and rent on land	337	813	1 710	1 140	1 398	1 174	1 209	1 246
Sales of capital assets	–	5 749	128 913	92 365	122 711	38 486	39 641	40 830
Financial transactions in assets and liabilities	493 507	314 195	247 591	30 220	20 828	31 127	32 060	33 022
Total	729 136	492 792	551 855	474 728	630 292	582 320	595 289	608 648

ANALYSIS OF THE FY 2009/10 DEFENCE BUDGET ALLOCATION

The Defence medium-term budget allocation is developed within the framework of Defence programmes that include objectives and outputs. The budget allocation is viewed from three different perspectives, namely a process perspective, a resource perspective and an investment perspective. The funding changes within the three perspectives between the financial years FY 2008/09 and FY 2009/10 are a reflection of strategic decisions and changed circumstances that impact on the Defence budget allocation over the medium term. (See Figure 2.1.)

From a **resource** perspective, the increase in personnel expenditure is due to the inflation-related adjustments for compensation to employees. The increase in the provision for information resources is due to the ever-increasing utilisation of information technology services and equipment, and the tariff increases levied by the service provider. The increase in matériel resources is due to additional allocations received for capital asset investment, accommodation

charges payable to the National Department of Public Works, increased provision for the Military Skills Development System, maintenance and repair of the runways and hardstands at the Air Force Base Waterkloof, and adjustments related to the financing of the Strategic Defence Procurement Programme.

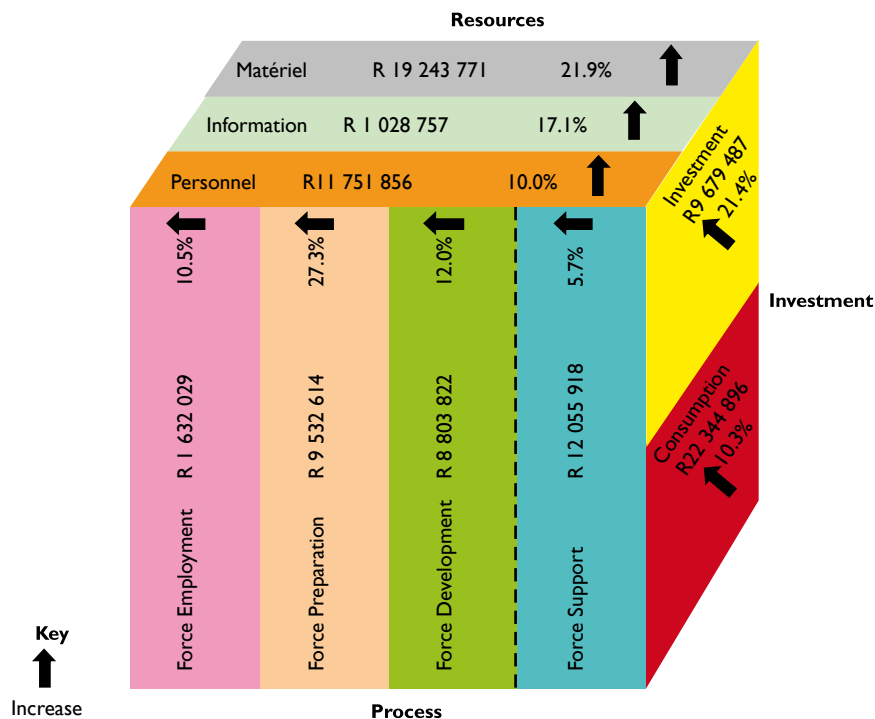
From a **process** perspective, the increase in force employment is due to inflation adjustments for foreign deployment allowances and the deployment of a specialist advice team to the Democratic Republic of the Congo. The increase in force preparation is due to the personnel and capital asset inflation adjustments allocated to the SA Army, SA Air Force and SA Navy and the additional allocations for accommodation charges, the Military Skills Development System and the Air Force Base Waterkloof runways and hardstands. Also contributing to the large increase in force preparation and the low increase in force support is the migration of the Signal Formation, the support bases Wonderboom and Garrison, and 101 Air

Supply Unit from the Logistics and CMIS Divisions to the SA Army. The increase in force development is due to the foreign exchange rate adjustments related to the Strategic Defence Procurement Programme.

From an **investment** perspective, the increase in investment is also based on the foreign exchange rate adjustments for the Strategic Defence Procurement Programme as well as the additional, inflation-related allocation for the payment of capital assets, while the increase in consumption is mainly based on the personnel inflation-related adjustments. From this perspective, it becomes clear

that although the defence budget has increased by R3,791 billion from R28,233 billion to R32,024 billion, Defence will not be delivering more outputs because the increase consists mainly of inflation and foreign exchange rate adjustments. These include the R2,298 foreign exchange rate adjustment on the Strategic Defence Procurement Programme, R731 million for the compensation of employees related to the implementation of Resolution 1 of 2007, R25 million for inflation-related adjustments on payments for capital assets, R121 million for accommodation charges, and R250 million for Air Force Base Waterkloof.

Figure 2.1 Budget Allocation Changes Between Financial Years 2008/09 and 2009/10 (All Amounts in R'000)



RISK MANAGEMENT

The responsibility for maintaining effective risk management and control processes lies with management and all members of the DOD. The management responsibilities relating to risk management include ensuring that risks are identified, assessed and prioritised, and are complete, accurate and appropriate.

The Department is in the process of reviewing its approach towards risk management, in line with the legislative requirements as stipulated in Section 38(1) of the Public Finance Management Act (Act

1 of 1999), as amended, and Section 3.2 of the Treasury Regulations. Furthermore, the National Public Sector Risk Management Framework encourages Government departments to implement an enterprise-wide risk management framework that spans the whole organisation. This endeavour is geared towards ensuring that enterprise risks are identified in the entire Department, taking into consideration the continually evolving risks caused by advances in technology and a greater reliance on intangible assets, and to provide reasonable assurance in view of achieving organisational objectives.

The culture of enterprise risk management will be encapsulated in the DOD's day-to-day activities so as to strike a balance between strategy, objectives, related risks, and effective and efficient use of resources, resulting in improved service delivery. Focus will be drawn to aligning the following:

- Risk appetite and strategy;
- Identifying and managing multiple and cross-enterprise risks;
- Enhancing risk response decisions;
- Reducing operational surprises and losses;
- Seizing opportunities; and
- Improving deployment of resources.

An active culture of enterprise risk management is expected to yield positive results for the Department. Among the benefits to be reaped from this initiative are the following:

- Effective and efficient service delivery;
- Identification and management of risks affecting the Department;
- Identification and implementation of cost-effective and integrated responses to risk;
- The reduction of destabilising factors; and
- Greater transparency in decision making.

By adopting a consolidated approach to effective enterprise risk management, the Department will enhance its overall performance and the effective and efficient deployment of resources, in pursuit of achieving its objectives and national Government goals.

Risk Assessment

Risk assessment is a key element of the risk management process, as it prioritises the areas requiring focus. The objectives of the strategic, operational and resources risk assessments are to provide management with a basis for executing a formal and structured system of risk mitigation within the DOD.

Risk Categories (Strategic, Operational and Resources)

The **strategic risks** are reviewed and refined to allow for more accurate reporting and closer alignment of risks with the strategic objectives of the DOD. The risk assessments for each programme are consolidated to produce the Department's Strategic Risk Register.

The **operational risks** are reviewed and refined to allow for more accurate reporting and closer alignment of risks with the objectives of the Service/Division, thereby encouraging improvement in risk management through alignment with business plans. The risk assessments for each Service or Division are consolidated to produce the Department's Operational Risk Register.

The **resource risks** are reviewed and refined to allow for more accurate reporting and closer alignment of risks with processes and procedures for the management of resources, thereby encouraging the improvement of risk management. The risk assessments for each resources system are consolidated to produce the Department's Resource Risk Register.

Risks to the achievement of the DOD's strategic objectives are identified and plans to mitigate these risks are drawn up and implemented at all levels. The following over-arching risks² affect the strategic objectives of the DOD:

- The continued deterioration of infrastructure, equipment and facilities due to insufficient funding for maintenance and repairs;
- The continuous loss of scarce skills to the private sector;
- The provision of updated defence-related internal administrative systems for finance, human resources and procurement; and
- The servicing of Memoranda of Understanding.

The detailed risks to the outputs of the DOD are contained in the Service and Division Level 2, 3 and 4 plans.

SERVICE DELIVERY IMPROVEMENT PROGRAMME

In line with the guidelines from the Department of Public Service and Administration, the DOD has identified programmes and projects that embrace service delivery. These programmes include the MSDS and the instrument aimed at the improvement of systemic design, alignment and systemic performance management. The details are contained in Table 2.4.

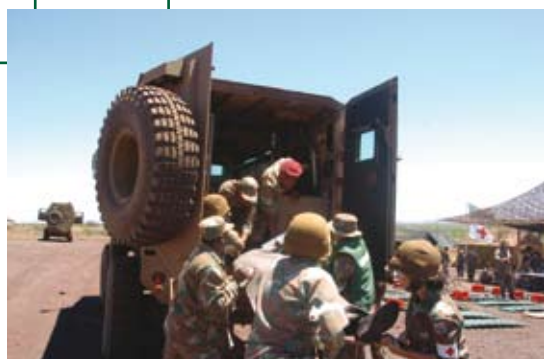
² Also known as enterprise risks.

Table 2.4 Service Delivery Improvement Programme

Key Service	Beneficiary	Current Standards	Desired Standards
<p><u>Military Skills Development System.</u> The MSDS will provide qualified military practitioners who will enhance the operational readiness of the SANDF (to be able to deploy to internal and external operations) by rejuvenating Regulars and Reserves and secondly, to grant development and empowerment opportunities to the SA youth</p>	<p>DOD with regard to HR rejuvenation of Regulars and Reserves</p> <p>Youth of the RSA</p> <p>Public and private enterprises with regard to members exiting the DOD after two years of service</p>	<p>Quantity Planned entry – 2009 calendar year of 5 452</p> <p>In the system – 8 818 (inclusive of the above)</p> <p>The number leaving – approximately 500</p>	<p>Quantity That the targeted strength of 5 452 will enter into service to ensure the rejuvenation of the Regulars and the Reserves, to enhance the DOD's operational readiness and defence service delivery in peace missions. That approximately 500 empowered MSDS members join the Reserves to improve the conventional capability of the SANDF.</p>
		<p>Consultation Entry: During dedicated recruitment drives, the benefits of being employed by the SANDF are explained, and that the MSDS is the primary means to enter the DOD. It will also be highlighted that if the member opts to join, he/she will receive skills needed for a career in the SANDF, will have acquired certain life skills prior to exiting the SANDF, and will possess the skills to join the SANDF Reserves as an alternative form of employment after his/her two years of service</p> <p>Exit: Interviewed by the Reserves to join the Reserves as a form of employment</p>	<p>Consultation That the recruiting target set for the SANDF is met in terms of quality and quantity. That members who exit the SANDF join the Reserves after Reserves briefings. That young school-leavers are provided with both military and life skills before leaving the SANDF. That service contracts are issued to those members who qualify to support the drive to rejuvenate the Regulars and Reserves.</p>
		<p>Access The DOD embarks on structured recruitment drives for school-leavers who can enter the MSDS by means of physical recruitment visits and lectures at schools, and by means of television, newspapers, periodicals, radio and the internet</p>	<p>Access That the structured recruitment drives specified ensure that the correct quality and quantity of MSDS members are attracted to the DOD to support its drive for the rejuvenation of Regulars and Reserves; and that it provides empowerment opportunities to the SA youth.</p>

Key Service	Beneficiary	Current Standards	Desired Standards
<p><u>Military Skills Development System.</u> The MSDS will provide qualified military practitioners who will enhance the operational readiness of the SANDF (to be able to deploy to internal and external operations) by rejuvenating Regulars and Reserves and secondly, to grant development and empowerment opportunities to the SA youth</p>	<p>DOD with regard to HR rejuvenation of Regulars and Reserves</p> <p>Youth of the RSA</p> <p>Public and private enterprises with regard to members exiting the DOD after two years of service</p>	<p>Courtesy When recruitment drives are done and when members are recruited, they are handled in a dignified manner and all participating SANDF members wear a uniform that indicates their rank and name</p> <p>All communication takes place in a programme where all participants know the timeframes and outcomes, to allow them to make personal arrangements</p>	<p>Courtesy That members who enter the SANDF and complete their two years of service, or are absorbed into the Regulars, express themselves positively and affirm that they have been treated in a dignified and humane manner when completing feedback questionnaires.</p>
		<p>Openness and Transparency Throughout the process, the members are kept informed on how the programme is progressing in terms of numbers, achievements and future activities. This is done through detailed briefing sessions and commander briefing periods</p>	<p>Openness and Transparency To have informed SANDF MSDS members regarding the progress made during the programme in terms of numbers, achievements and future activities.</p> <p>This includes briefings with regard to the process of selecting MSDS members who will be offered a service contract with the Regulars (Core Service System).</p> <p>Should they opt to leave the SANDF, they will be linked with their respective employers of choice in the public or private sector.</p>
		<p>Information Information is provided through physical recruitment visits to schools and lectures at schools, and by means of television, newspapers, brochures, pamphlets, periodicals, radio and the internet, as well as open days and Officer Commanding briefings once employed</p>	<p>Information To have informed school leavers about a possible career in the SANDF, as well as about empowerment programmes and SANDF support when exiting the SANDF to join the public or private sector.</p>
		<p>Redress Redress is described in SANDF publications from platoon to Minister of Defence (MOD) level. This is a written process with a clear audit trail</p>	<p>Redress That any aggrieved MSDS members have access to the system and that all grievances are satisfactorily addressed within the specified timeframe.</p>
		<p>Value for Money It is envisaged that the MSDS – meaning privates/airmen/seamen in the system, versus full-time members with equivalent ranks in service with either a long, medium- or short-term contract</p>	<p>Value for Money That the envisaged saving in the DOD has materialised, which will allow for the funding of other DOD priorities.</p>
		<p>Time In FY 2009/10, there are overlapping intakes of MSDS members in order to maintain continuity and rejuvenation in a sustained manner</p>	<p>Time That continuity and rejuvenation are achieved in a sustained manner.</p>
		<p>Cost Rm960,6</p>	<p>Cost Rm960,6</p>

Key Service	Beneficiary	Current Standards	Desired Standards
Implementation of performance management in the DOD by means of the Balanced Scorecard (BSC) methodology in order to empower leadership to make informed decisions and enhance visibility of performance	DOD leadership	Quantity Top three scorecards and measures developed	Quantity Top three scorecards integrated into the DOD FY 2010/11 Strategic Business Plan.
		Quality Top three scorecards approved by the Plenary Defence Staff Council (PDSC)	Quality DOD FY 2010/11 Strategic Business Plan approved in Balanced Scorecard format.
		Consultation Informed, trained and competent users of the top management scorecards	Consultation The National Treasury involved in the full integration of the BSC into the DOD's BSC.
		Access Partial automation of the DOD's BSCs	Access Full implementation in an automated software environment in order to minimise human involvement in the reporting of the DOD's performance.
		Openness and Transparency Limited visibility of the DOD's performance according to the BSC	Openness and Transparency Full visibility to all end users based on relevant security profiles.
		Information An information feedback session was held for the PDSC, Military Command Council and the Secretariat Council on Defence Partial information with regard to the performance of the DOD is available in the First Report	Information DOD strategic performance information is fully available within security framework/ guidelines by means of an ICT application to eligible members.
		Redress The continuous implementation of the BSC Implementation Strategy and Plan, with specific reference to the incorporation of feedback from process owners on a monthly basis	Redress Quarterly feedback to command bodies on progress made and status of BSC project.
		Value for money Strategic decision-making and control in the DOD is enhanced through the monitoring of performance measurements provided to command cadre on a quarterly basis	Value for money Organisational systemic performance is linked with individual performance.
		Cost Rm6	Cost Rm3



Overview of the Programmes

Overview of the Programmes

CHAPTER 3

INTRODUCTION

This chapter presents the outputs that define how the Department operationalises its mandate in terms of force readiness, force support and force employment. These outputs, indicated in terms of programmes, are presented herein.

OUTLOOK OF THE DEPARTMENT OF DEFENCE'S (DOD'S) PROGRAMMES

The DOD spends a great deal of time preparing for various contingencies and also conducts operations inside and outside the borders of South Africa. The performance of the DOD against plan is measured quarterly and annually, using performance measures developed by the Services and Divisions. The Inspector-General of the DOD conducts regular audits to verify the results achieved. The external verification process as part of quality assurance is conducted by the Auditor-General.

The outputs of the DOD, as gleaned from its mandate as well as the translation thereof into the programmes, are outlined in this chapter. Finally, the chapter provides an overview of each programme, details of which (in terms of performance information) are provided in the tables in Appendix A. In this chapter, the DOD presents the programmes as an organising framework and the budget allocation for capital acquisition, managed through Acquisition Services within the Administration Programme, notwithstanding the allocation that is reflected in the various programmes. Each programme, therefore, is not representative of a Service or Division, but is a comprehensive outlook of what the programme requires. This is also the case for Property Management, a subprogramme of the Administration Programme, wherein funding resides for projects executed through the General Support Programme.

DEFENCE OUTPUTS

The outputs provided by the DOD to Government are the following:

- Defence commitments, which include
 - operations that are ongoing in nature during

the year and for which plans and financial provision can be made in advance;

- operations that must be executed during the year and, if unforeseeable, for which no provision has been made; and
 - joint, interdepartmental and multinational exercises required during the year to prepare forces for operations.
- Landward defence capabilities
 - Air defence capabilities
 - Maritime defence capabilities
 - Military health (support) capabilities
 - Defence diplomacy, which includes
 - the deployment of Defence Attachés;
 - the servicing of defence-related Memoranda of Understanding (MOUs); and
 - participation in the defence and security structures of the United Nations (UN), the African Union (AU) and Southern African Development Community (SADC).
 - The provision of defence-related policy and ministerial advice
 - Cryptographic security services for Government departments
 - The National Codification Bureau
 - The provision of appropriate frameworks for sound policy direction and advice, and the systemic monitoring and evaluation thereof
 - The provision of defence capabilities that respond to the needs of South Africa within the evolving policy and national priority trajectory that characterise a developmental state.

TRANSLATION OF THE DEPARTMENT OF DEFENCE'S OUTPUTS IN TERMS OF PROGRAMMES

For financial allocation and reporting purposes, the outputs of the DOD are presented in terms of programmes that are all-encompassing. The programmes represent the contribution of various Services and Divisions within the DOD. The allocation provided for each programme thus represents the collective contribution as indicated and is not representative of each Service's allocation in real terms. The outputs of individual Divisions and Services are described in Appendix A of this Strategic Plan. Eight programmes that support the outputs of the DOD are as follows:

Table 3.1 Programme Purpose

Programme	Purpose
Administration	Conduct the policy development, management and administration of the Department.
Landward Defence	Provide prepared and supported landward defence capabilities for the defence and protection of South Africa.
Air Defence	Provide prepared and supported air defence capabilities for the defence and protection of South Africa.
Maritime Defence	Provide prepared and supported maritime defence capabilities for the defence and protection of South Africa.
Military Health Support	Provide prepared and supported military health capabilities and services for the defence and protection of South Africa.
Defence Intelligence	Provide a defence intelligence and counter-intelligence capability.
General Support	Provide general support capabilities and services to the Department.
Force Employment	Successfully conduct all operations, as well as joint, interdepartmental and multinational military exercises.

LINKING THE STRATEGIC PLAN WITH THE ESTIMATE OF NATIONAL EXPENDITURE

The analysis is introduced through the presentation of selected indicators, which the DOD has chosen to track over time in terms of outputs and outcomes as well as impact assessment. In addition, strategic objectives to provide an integrated approach to organisational and individual performance, as gleaned from the implementation of the Balanced Scorecard, are presented. The performance indicators have been selected to reflect the DOD's interpretation of its mandate which is anchored on the three military strategic objectives.

Table 3.2 contains the selected performance and operations indicators that define the mandate of the DOD. The detailed performance indicators of the Department are reflected in the strategic (operational level) plans of the Services and Divisions (Level 2) and their substructures (Levels 3 and 4).

Table 3.2 Selected Performance and Operations Indicators

Programme	Indicator	Past		Current		Projections		
		2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Administration	Total number of defence diplomatic missions	24	31	32	37	37	37	37
Administration	Total number of active Reserves	17 340	13 050	12 583	23 600	24 200	25 600	27 600
Administration	Number of students graduating from the Military Academy with a bachelor's degree each year	40	44	38	45	45	45	45
Administration	Number of members professionally developed at senior departmental training institutions each year	167	185	184	189	189	189	189
Landward Defence	Number of Military Skills Development System (MSDS) members trained each year	4 308	4 710	4 677	7 359	8 833	8 858	6 874

Programme	Indicator	Past		Current		Projections		
		2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Air Defence	Number of flying hours in support of operations each year	11 484	9 788	12 271	10 500	9 500	9 500	9 500
Maritime Defence	Number of sea hours on patrol in South African maritime zones each year	7 390	9 949	9 648	10 478	11 000	11 000	11 000
Military Health Support	Number of health interventions or actions per 100 000 members each year	13.7	13.6	13.8 ³	14	14	14	14
Force Employment	Number of external operations each year	10	14	11	9	12 ⁴	12	12
Force Employment	Average number of personnel deployed daily in external operations ⁵	3 022	4 810	2 698	2 729	3 024	3 024	3 024
Force Employment	Number of internal operations in support of other Government departments each year	8	3	3	4	5	5	4
Force Employment	Number of person days used during internal operations	–	–	515 516	208 609	156 381	308 782 ⁶	60 000 ⁷
Force Employment ⁸	Number of joint, interdepartmental and multinational exercises conducted each year	9	16	10	10	9	9	6

DETAILED OVERVIEW OF THE DEPARTMENT OF DEFENCE'S PROGRAMMES

For financial reporting, the DOD's mandate is packaged into eight programmes. Below is the overview of the various programmes, as gleaned from the Estimate of National Expenditure (ENE) 2009. The detailed performance information is contained in the Appendix A.

PROGRAMME 1: ADMINISTRATION

This programme is aimed at facilitating the overall management of the Department, as well as discharging the responsibilities of the Accounting Officer, in pursuit of the Minister's Policy, as well as charging Divisions with the development of norms and standards in the various areas. These responsibilities include providing centralised human resource support; centralised financial, religious and legal services; centralised governance, risk and compliance expertise; and the determination of working methods and procedures that improve internal controls as well as the veracity of information provided.

³ This figure is a projection, as statistics for the current year will only be available after the end of the financial year.

⁴ Four medium- to large-scale peace support operations, four small-scale peace support operations, and four small-scale general military assistance operations.

⁵ For every one member deployed in operations, there are two members being prepared for rotation. The actual number of members involved in deployment is therefore three times the number indicated in the table, to allow for sufficient "depth" of force preparation and readiness.

⁶ Increase due to support for the 2010 FIFA World Cup.

⁷ Decrease due to reduced operations in cooperation with the South African Police Service.

⁸ Force Employment is responsible for planning joint, interdepartmental and multinational exercises. Landward Defence, Air Defence, Maritime Defence and Military Health Support are primarily responsible for budgeting.

PROGRAMME PURPOSE

The Administration Programme executes the Department’s overall management, administration and policy development.

Table 3.3 Administration Programme

Subprogramme	Responsibility
<u>Ministerial Direction</u> : To provide political direction to the DOD to ensure the democratic defence of South Africa by meeting the required defence commitments and providing appropriate defence capabilities	Minister and Deputy Minister
<u>Departmental Direction</u> : To provide departmental direction to the DOD to ensure the effective, efficient and proper conduct of defence activities in accordance with legislation and policy	The Secretary for Defence
<u>South African National Defence Force (SANDF) Command and Control</u> : To provide command and control for the SANDF	Chief of the SANDF
<u>Policy and Planning</u> ⁹ : To advise on national security policy matters and coordinate the strategic direction process by developing, formulating, monitoring and adapting defence policy, strategy and plans in accordance with national policy to enable the effective, efficient and proper conduct of defence activities	Chief Defence Strategy, Policy and Planning Chief of Corporate Staff
<u>Financial Services</u> : To provide a cost-effective financial management service to the Minister of Defence (MOD), the Secretary for Defence and the Chief of the SANDF within the evolving regulatory framework, by means of a professional representative civilian financial management corps and an appropriate financial management system	Chief Financial Officer
<u>Acquisition Services</u> : To manage the DOD acquisition and procurement processes and policies	Chief Defence Matériel, Technology Development ¹⁰ and Supply Chain
<u>Inspection Services</u> : To ensure the validity and veracity of the management information of the DOD	Inspector-General Internal Audit
<u>Human Resources Support Services</u> : To provide full human resources support services to the DOD	Chief of Human Resources
<u>Legal Services</u> : To provide professional, legitimate and deployable defence legal services and support commensurate to the needs of the DOD	Chief of Defence Legal Services
<u>Religious Services</u> : To provide a chaplain service that cares for all DOD members and their dependants and promotes spiritual growth, social support and ethical conduct	Chaplain-General
<u>Communication Services</u> : To provide defence communication policy, strategy and plans in accordance with DOD policy and national (Government Communication and Information System – GCIS) policy, and provide a centralised corporate communication capability, services and products in order to enable effective, efficient, interactive, two-way communication between the DOD and its publics/stakeholders	Head of Communication
<u>Defence Reserve Direction</u> : To direct the development and maintenance of the Reserve system, to provide specialist advice on Reserve matters and to promote/market the Reserves and the volunteer Reserve system	Chief of Defence Reserves
<u>Defence Foreign Relations</u> : To provide the DOD and MOD with a foreign relations capability and services	Chief of Defence Foreign Relations Chief of Defence International Affairs
<u>Property Management</u> : To manage the payment of accommodation charges, leases and municipal services as a direct result of the devolution of a portion of the National Department of Public Works’ budget to national departments. (Managed within General Support subprogramme.)	Chief of Logistics

⁹ In the ENE, the Policy and Planning allocation includes funding for the Corporate Staff Office as well as the Military Policy, Strategy and Planning Office.

¹⁰ Allocation covered in the General Support Programme.

OBJECTIVES AND MEASURES

An accountable defence administration that provides norms and standards for:

- providing sound defence direction and advice;
- providing defence-related social responsibilities;
- developing consensus on defence;
- providing sound policy and administration;
- provision of mission-ready defence capabilities; and
- systemic monitoring and evaluation.

FINANCIAL RESOURCES

The Medium-Term Expenditure Framework (MTEF) allocations and estimates for the Administration Programme are reflected in Table 3.4 below.

Table 3.4 Administration Programme: Financial Resources for FY 2009/10 to FY 2011/12

FY 2009/10 (Rm)	FY 2010/11 (Rm)	FY 2011/12 (Rm)
2 860.8	3 142.1	3 505.2

PROGRAMME 2: LANDWARD DEFENCE

PROGRAMME PURPOSE

Landward Defence Programme provides prepared and supported landward defence capabilities for the defence and protection of South Africa.

SUBPROGRAMMES

- *Strategic Direction* directs, orchestrates and controls the South African Army in achieving its mission to provide prepared and supported landward capabilities for the defence and protection of South Africa. Funding is based on the cost of operating the landward defence headquarters and managing centralised funds for scarce commodities and specialist services.
- *Infantry Capability* provides combat-ready infantry capabilities through training, preparing, exercising and supporting mechanised, motorised and airborne infantry units. Funding is distributed according to the number and size of units, systems and equipment operating and maintenance requirements, and the number of force preparation exercises and training courses.
- *Armour Capability* provides combat-ready armour capabilities through training, preparing, exercising and supporting tank and armoured car units. Funding is distributed according to the number and size of units, systems and equipment operating and maintenance requirements, and the number of force preparation exercises and training courses.
- *Artillery Capability* provides combat-ready artillery capabilities through training, preparing, exercising and supporting composite and light artillery units. Funding is distributed according to the number and size of units, systems and equipment operating and maintenance requirements, and the number of force preparation exercises and training courses.
- *Air Defence Artillery Capability* provides combat-ready air defence artillery capabilities through training, preparing, exercising and supporting air defence artillery units. Funding is distributed according to the number and size of units, systems and equipment operating and maintenance requirements, and the number of force preparation exercises and training courses.
- *Engineering Capability* provides combat-ready engineering capabilities to ensure mobility and establish infrastructure during exercises and deployments, through training, preparing, exercising and supporting field and construction engineer units. Funding is distributed according to the number and size of units, systems and equipment operating and maintenance requirements, and the number of force preparation exercises and training courses.

- *Operational Intelligence* provides combat-ready operational intelligence capabilities to enable successful planning and execution of operations, through training, preparing, exercising and supporting intelligence units. Funding is distributed according to the number and size of units, systems and equipment operating and maintenance requirements, and the number of force preparation exercises and training courses.
- *Command and Control Capability* provides combat-ready tactical command and control capabilities for integrated forces during force preparation and force employment. Funding is distributed according to the number and size of units, systems and equipment operating and maintenance requirements, and the number of force preparation exercises and training courses.
- *Support Capability* provides first and second line support capabilities to units and bases and ensures support to deployed combat units through training, preparing, exercising and supporting of first and second line maintenance units and workshops. Funding is distributed according to the number and size of units, systems and equipment operating and maintenance requirements, the number of force preparation exercises and training courses and product systems requirement.
- *General Training Capability* provides general training capabilities through basic military training, junior leader training, common landward training and command and management training at the Training Depot (and decentralised units), SA Army Gymnasium, the Combat Training Centre and the SA Army College. Funding is distributed according to the number and size of units, equipment operating and maintenance requirements, and the number of force preparation exercises and training courses.
- *Signal Capability* provides combat-ready signal capabilities to ensure command, control and communications during exercises and deployments, through training, preparing, exercising and supporting signal units. Funding is distributed according to the number and size of units, systems and equipment operating and maintenance requirements, and the number of force preparation exercises and training courses.

OBJECTIVES AND MEASURES

Defend and protect South Africa and its territory by

- providing three infantry battalions a year for external deployment, one air landed battalion and two multi-role battalions in reserve and four battalions involved in exercises;
- exercising one tank regiment and one armoured car regiment a year;
- exercising one composite artillery regiment and one light (parachute) artillery battery and having one light artillery battery in reserve a year;
- exercising one air defence artillery regiment and one light (parachute) air defence artillery battery, and having one light air defence artillery battery in reserve a year;
- providing three engineer squadrons for external deployment, one composite engineer squadron for internal deployment, one composite engineer squadron for internal reserve and exercising one light (parachute) engineer squadron a year; and
- providing two signal regiments for external deployment, internal reserve and involvement in exercises.

FINANCIAL RESOURCES

The MTEF allocations and estimates for the Landward Defence Programme are reflected in Table 3.5.

Table 3.5 Landward Defence Programme: Financial Resources for FY 2009/10 to FY 2011/12

2009/10 (Rm)	2010/11 (Rm)	2011/12 (Rm)
8 749.3	9 502.6	9 988.8

Note: These amounts include funds allocated for armament acquisitions, managed by the Chief of Defence Matériel, as well as funds for human resources, managed corporately by the Chief of Human Resources.

PROGRAMME 3: AIR DEFENCE

PROGRAMME PURPOSE

The *Air Defence* Programme provides prepared and supported air defence capabilities for the defence and protection of South Africa.

SUBPROGRAMMES

- *Strategic Direction* provides strategic direction to the Air Defence programme by formulating and controlling strategies, policies and plans via the Air Force Office to prepare and provide the capabilities required by Chief of the SA National Defence Force (SANDF). Funding is based on the cost of operating the air defence headquarters.
- *Operational Direction* provides operational direction to the Air Defence programme by means of an air command. Funding is based on the cost of operating the air command.
- *Helicopter Capability* provides and sustains combat-ready light utility helicopters, medium transport helicopters and combat support helicopters, crewed by appropriately qualified personnel. Funding is distributed according to the number and size of units, systems and equipment operating and maintenance requirements, and the number of force preparation exercises and training courses.
- *Transport and Maritime Capability* provides and sustains combat-ready transport and maritime aircraft, crewed by appropriately qualified personnel. Funding is distributed according to the number and size of units, systems and equipment operating and maintenance requirements, and the number of force preparation exercises and training courses.
- *Air Combat Capability* provides and sustains combat-ready advanced light fighter aircraft, crewed by appropriately qualified personnel. Funding is distributed according to the number and size of units, systems, and equipment operating and maintenance requirements, and the number of force preparation exercises and training courses.
- *Operational Support and Intelligence Capability* prepares, develops, provides and supports protection support, intelligence systems and counter intelligence support to the South African Air Force (SAAF) through protection squadrons, intelligence subsystems and air force-unique intelligence training. Funding is distributed according to the number and size of squadrons, systems and equipment operating and maintenance requirements, and training courses.
- *Command and Control Capability* supplies and maintains combat-ready command and control elements in support of air battle space operations. Funding is distributed according to the number and size of units, systems and equipment operating and maintenance requirements, and of force preparation and training courses.
- *Base Support Capability* provides air base infrastructure facilities to squadrons and resident units on bases, including maintenance of all relevant systems and personnel, to support flying operations. Funding is distributed according to the number and size of air force bases and units, systems, and equipment operating and maintenance requirements, and the number of training courses.
- *Command Post* renders command and control over all missions flown. Funding is distributed according to the number and size of command posts and deployments, and readiness and aircraft chartering requirements.
- *Training Capability* provides for the general education, training and development of SAAF personnel. Funding is distributed according to the number and size of units, systems, and equipment operations and maintenance requirements, and the number of force preparation exercises and training courses.
- *Technical Support Services* establishes, maintains and prepares optimised technical and tactical logistic support capabilities to provide support to system groups and manage air service units. Funding is distributed according to the number and size of units, systems, and equipment operating and maintenance requirements, and contracted human resources and product system requirements.

OBJECTIVES AND MEASURES

Defend and protect South Africa and its airspace by providing

- four helicopter squadrons and one combat support squadron a year;
- three medium transport squadrons, one maritime and transport squadron, one light transport squadron and nine reserve squadrons at the required readiness levels a year;
- one air combat squadron a year; and
- a 24-hour air command and control capability.

FINANCIAL RESOURCES

The MTEF allocations and estimates for the Air Defence Programme are reflected in Table 3.6.

Table 3.6 Air Defence Programme: Financial Resources for FY 2009/10 to FY 2011/12

2009/10 (Rm)	2010/11 (Rm)	2011/12 (Rm)
10 272.0	8 885.1	9 402.4

Note: These amounts include funds allocated for armament acquisitions, managed by the Chief of Defence Matériel, as well as funds for human resources, managed corporately by the Chief of Human Resources.

PROGRAMME 4: MARITIME DEFENCE

PROGRAMME PURPOSE

The *Maritime Defence* Programme provides prepared and supported maritime defence capabilities for the defence and protection of South Africa.

SUBPROGRAMMES

- *Maritime Direction* provides strategic direction within the Maritime Defence programme by formulating and controlling strategies, policies, plans and advice in order to prepare and provide the maritime capabilities required for the defence and protection of the South Africa. Funding is distributed based on the cost of operating the naval headquarters.
- *Maritime Combat Capability* provides combat-ready and supported maritime combat capabilities in accordance with the approved force design of the Department of Defence. Funding is distributed according to the number and size of units, systems and equipment operating and maintenance requirements and the number of force employment operations¹¹.
- *Maritime Logistic Support Capability* sustains the availability of the force structure elements in the naval force design to ensure compliance with ordered operational commitments. Funding is distributed according to the number and size of units, systems and equipment operating and maintenance requirements¹².
- *Maritime Training Capability* ensures that the maritime combat capability requirements are met in terms of qualified personnel for Regular and Reserve members. Funding is distributed according to the number and size of units, systems and equipment operations and maintenance requirements, and the number of force preparation and training courses.
- *Base Support Capability* provides a general base support capability to ships and submarines, shore units and other identified clients to ensure that the fleet complies with specified operational readiness levels. Funding is distributed according to the size of the naval base, systems and equipment operating and maintenance requirements¹³.

¹¹ Maritime Combat Capability's funding is distributed according to the number of force preparation and employment operations and does not include training courses.

¹² Maritime Logistic Support Capability's mandate does not include force preparation exercises and training.

¹³ Base Support Capability's mandate does not include training.

OBJECTIVES AND MEASURES

Defend and protect South Africa and its maritime zones by providing

- a surface combat capability of four frigates, one combat support vessel, three offshore patrol vessels, three inshore patrol vessels and a maritime reaction squadron in each annual operational cycle,
- a sub-surface combat capability of three submarines in each annual operational cycle,
- two mine countermeasures systems in each annual operational cycle to ensure safe access to South African harbours, and where mine clearance may be required; and
- an ongoing hydrographic survey capability to ensure safe navigation in charting areas and to meet an international obligation.

FINANCIAL RESOURCES

The MTEF allocations and estimates for the Maritime Defence Programme are reflected in Table 3.7.

Table 3.7 Maritime Defence Programme: Financial Resources for FY 2009/10 to FY 2011/12

2009/10 (Rm)	2010/11 (Rm)	2011/12 (Rm)
1 968.3	2 102.2	2 145.1

Note: These amounts include funds allocated for armament acquisitions, managed by the Chief of Defence Matériel, as well as funds for human resources, managed corporately by the Chief of Human Resources.

PROGRAMME 5: MILITARY HEALTH SUPPORT

PROGRAMME PURPOSE

The *Military Health Support* Programme provides prepared and supported health capabilities and services for the defence and protection of South Africa.

SUBPROGRAMMES

- *Strategic Direction* formulates strategy, policies and plans, and gives advice from the Surgeon General's Office to prepare and provide the capabilities required by the Chief of the SA National Defence Force (SANDF). Funding is based on the cost of operating the military health headquarters.
- *Mobile Military Health Support* provides health support elements for deployed and contingency forces. Funding is distributed according to the number and size of units, systems, and equipment operating and maintenance requirements, and the number of force preparation activities¹⁴.
- *Area Military Health Service* provides a comprehensive, self-supporting, multidisciplinary geographic military health service through a formation headquarters those commanding and controlling nine area military health units to ensure a healthy military community. Funding is distributed according to the number and size of units and health care facilities, systems and equipment operating and maintenance requirements, the number and type of patient health services rendered as well as force preparation activities.
- *Specialist/Tertiary Military Service* provides a specialist health service to develop and maintain tertiary military health capabilities within the parameters of relevant legislation as contained in the South African Military Health Service (SAMHS) strategy. Funding is distributed according to the number and size of military hospitals and specialist units, systems, and equipment operating and maintenance requirements, the number of and type of patient health services rendered as well as force preparation activities.
- *Military Health Product Support Capability* provides for warehousing pharmaceuticals, sundries, military health mobilisation equipment and unique stock, procuring unique military health products, materials

¹⁴ The Area Military Health Service and the Specialist/Tertiary Health Service renders health care during and prior to force preparation exercises/training. This health support is referred to as force preparation exercises.

and services; and an asset management service, military health product systems and cooperative common military health logistics. Funding is distributed according to the number and size of units and the use of military health products, equipment and consumables and the requirements for maintaining strategic military health reserves.

- *Base Support Capability*¹⁵ provides general base support services to identified SAMHS units to sustain and maintain the approved force design and structure. Funding is distributed according to the number and size of units, systems and equipment operating and maintenance requirements.
- *Military Health Training Capability* provides a military health training service to develop and maintain military health training capabilities within the parameters of relevant legislation and policies. Funding is distributed according to the training inputs of the sub-units, equipment operating and maintenance requirement, the number of force preparation exercises and training courses presented to SADC countries.

OBJECTIVES AND MEASURES

Contribute to the defence and protection of South Africa by providing

- a health support capability of five medical battalion groups, including one specialist medical battalion group, for deployed and contingency forces; and
- a military health service which provide for a comprehensive multidisciplinary health service to a projected patient population of 230 000 members per year.

FINANCIAL RESOURCES

The MTEF allocations and estimates for the Military Health Support Programme are reflected in Table 3.8.

Table 3.8 Military Health Support Programme: Financial Resources for FY 2009/10 to FY 2011/12

2009/10 (Rm)	2010/11 (Rm)	2011/12 (Rm)
2 440.6	2 605.9	2 791.8

Note: These amounts include funds allocated for armament acquisitions, managed by the Chief of Defence Matériel, as well as funds for human resources, managed corporately by the Chief of Human Resources.

PROGRAMME 6: DEFENCE INTELLIGENCE

PROGRAMME PURPOSE

The *Defence Intelligence* Programme provides a defence intelligence and counter-intelligence capability.

SUBPROGRAMMES

- *Strategic Direction* provides defence intelligence policy, doctrine and intelligence advice to support the department's decision-making and policy formulation processes. Funding is based on the cost of operating the defence intelligence headquarters.
- *Operations* provide timely defence prediction, intelligence and counter-intelligence capabilities and services. Funding is distributed based on the number and size of intelligence offices, systems and equipment operating and maintenance requirements, and the number of intelligence products produced.
- *Defence Intelligence Support Services* provide human resource, logistic, planning, security, labour relations, and training and information support services to the defence intelligence community. Funding is distributed according to the number and size of units and offices, equipment operations and maintenance requirements, and the number of force preparation exercises and training courses.

¹⁵ SAMHS Maintenance Capability.

OBJECTIVES AND MEASURES

The detail of the output of *Defence Intelligence* is classified and not available to the public.

FINANCIAL RESOURCES

The MTEF allocations and estimates for the Defence Intelligence Programme are reflected in Table 3.9.

Table 3.9 Defence Intelligence Programme: Financial Resources for FY 2009/10 to FY 2011/12

2009/10 (Rm)	2010/11 (Rm)	2011/12 (Rm)
589.8	612.9	646.8

PROGRAMME 7: GENERAL SUPPORT

PROGRAMME PURPOSE

The *General Support* Programme provides general support capabilities and services to the department.

SUBPROGRAMMES

- *Joint Logistic Services* provide logistic services to the department. Funding is distributed according to the number and size of units, use and warehousing requirements for ammunition, main equipment and stores, the defence facility repair and maintenance programme and the number of training courses.
- *Command and Management Information Services* provide command and management information and related service to the department. Funding is distributed according to the number and size of mainframe systems, the communication infrastructure operated by the department, and maintenance and upgrading requirements.
- *Military Police* provides a military policing capability to the department. Funding is distributed according to the number and size of units, systems and equipment operating and maintenance requirements, and the number of force preparation exercises and training courses.
- *Technology Development*¹⁶ provides for establishing and sustaining selected science and technology capabilities in the defence industry. Funding is distributed according to the requirements for strategically essential research about sensors, signal processing, protection, chemical biological defence and information warfare and security.
- *Departmental Support*¹⁷ provides for the payment of corporate departmental obligations such as transfer payments to public entities, legal fees, external audits, public private partnership transaction advisors, and bank charges. Funding is distributed according to the service level agreement with the public entity, expected interaction with the auditor-general and state attorney, historical banking costs and public private partnership expectations.
- *British Peace Support and Training Team*¹⁸ provides for the personnel from the United Kingdom Department of Defence who provide services to the SANDF. Funding is distributed based on the Memorandum of Understanding with the United Kingdom.

OBJECTIVES AND MEASURES

Contribute to the defence and protection of South Africa by providing following services:

- General support capabilities to
 - ensure 90 percent serviceability of deployed equipment by providing a joint logistic operational support group; and

¹⁶ Details captured within the Acquisition Services subprogramme (Defence Matériel) in the Administration Programme.

¹⁷ Details captured within the Financial Services subprogramme in the Administration Programme.

¹⁸ The Chief of Human Resources (within the Administration Programme) manages the outputs of the subprogramme.

- repair and maintain the department's infrastructure at 33 bases over the next 3 years (12 in 2009/10, 9 in 2010/11 and 12 in 2011/12).
- Key information and communication systems by
 - ensuring that the mainframe service is available 98 per cent of the time and the Wide Area Network 95 per cent of the time; and
 - providing Information and Communication Systems solutions in accordance with the Defence Enterprise Information Systems (DEIS) Master Plan, as per the programme and project milestones and associated deliverables.
- One provost company for deployment, 22 area offices and 22 detachments for investigations and crime prevention, 2 military correctional facilities as well as reducing the number of new criminal cases under investigation by the military police by 5 percent a year.

FINANCIAL RESOURCES

The MTEF allocations and estimates for the General Support Programme are reflected in Table 3.10.

Table 3.10 General Support Programme: Financial Resources for FY 2009/10 to FY 2011/12

2009/10 (Rm)	2010/11 (Rm)	2011/12 (Rm)
3 341.9	3 676.4	3 960.1

Note: These amounts include funds allocated for armament acquisitions, managed by the Chief of Defence Matériel.

PROGRAMME 8: FORCE EMPLOYMENT

PROGRAMME PURPOSE

The *Force Employment* Programme provides and employs defence capabilities, including an operational capability to successfully conduct all operations and joint, interdepartmental and multinational (JIM) military exercises.

SUBPROGRAMMES

- *Strategic Direction* formulates and controls strategies, policies and plans for the employment of forces. Funding is based on the cost of operating a joint operations division headquarters.
- *Operational Direction* provides operational direction to joint and multinational task forces and joint tactical headquarters through an operational level headquarters. Funding is distributed according to the number and size of tactical headquarters and the number of joint, interdepartmental and multinational military exercises.
- *Special Operations* provides and employs a special operations capability within the approved Special Forces mandate for the South African National Defence Force (SANDF). Funding is distributed according to the number and size of units, systems and equipment operating and maintenance requirements, and the number of special forces operations, force preparation exercises and training courses.
- *Regional Security* provides for the deployment of forces in support of South Africa's commitment to regional, continental and global security. Funding is distributed according to the number, size and duration of deployments, and systems and equipment operating and maintenance requirements.
- *Support to the People* provides for the internal deployment of forces in cooperation with the South African Police Service and in support of other government departments. Funding is distributed according to the number, size and duration of deployments, and systems and equipment operating and maintenance requirement.

- *Defence Capability Management* provides for the planning and control of JIM military force preparation exercises. Funding is distributed according to the needs of exercise control equipment for JIM military exercises and contractual obligations for the development of joint force employment command and control plans as well as capability development¹⁹.

OBJECTIVES AND MEASURES

Provide and manage defence capabilities, including an operational capability, to conduct operations and JIM military exercises by

- providing and employing a special operations capability in accordance with national requirements;
- conducting an average of 12²⁰ external peace missions per year in accordance with requirements to promote peace and security;
- conducting 24 JIM military force preparation exercises over the next three years (excluding Special Forces exercises); and
- undertaking missions in support of other government departments, and complying with international obligations.

FINANCIAL RESOURCES

The MTEF allocations and estimates for the Force Employment Programme are reflected in Table 3.11.

Table 3.11 Force Employment Programme: Financial Resources for FY 2009/10 to FY 2011/12

2009/10 (Rm)	2010/11 (Rm)	2011/12 (Rm)
1 801.8	1 862.0	1 978.5

¹⁹ Services and Divisions are primarily responsible for their own budget when participating in joint, interdepartmental and multinational exercises.

²⁰ As instructed in the Chief of the SANDF's Directive 171/2007: *Short- and Medium-Term Force Employment Requirements and Guidelines - Period 2008/09 to 2011/12*.



*Detailed Performance
Information for the
Programmes*

Detailed Performance Information for the Programmes

Outputs, Performance Indicators and Targets

APPENDIX A

PROGRAMME 1: ADMINISTRATION

OUTPUTS

The main outputs of this programme are reflected in Table 4.

Table 4 Outputs of the Administration Programme for FY 2009/10 to FY 2011/12

Output	Performance Indicators	Targets ²¹		
		FY 2009/10	FY 2010/11	FY 2011/12
Ministerial Direction				
Ministerial direction to the Department of Defence (DOD)	Alignment of the DOD's priorities and activities with Government's Programme of Action and Cabinet <i>Makgotta</i> resolutions	Full implementation of Minister's guidelines issued in September 2007	Full implementation of Minister's guidelines issued in September 2008	Full implementation of Minister's guidelines issued in September 2009.
Defence policy advice	Timeliness, relevance and quality of policy updates, inputs and proposals to the Cabinet <i>Makgotta</i> , Portfolio Committee on Defence, and Parliament	Properly developed Defence policy that is aligned with Government policy	Defence policy aligned with Government policy	Defence policy reviewed.
Departmental Direction				
Defence policy advice to the Minister of Defence (MOD)	Defence policies aligned with Government priorities	Ministerial directives to the DOD	Ministerial directives to the DOD	Ministerial directives to the DOD.
	Timeliness, relevance and quality of policy advice to the Minister ("client")	Complete client satisfaction	Complete client satisfaction	Complete client satisfaction.
Departmental direction to the DOD	Quality of directives to the Department and planning guidelines to the Department as a whole	Timeous directives to the Department and the delegation of financial authority to the Chief of the SANDF	Timeous directives to the Department and the full implementation of delegation of financial authority to the Chief of the SANDF	Timeous directives to the Department and the review of delegation of financial authority to the Chief of the SANDF.
Departmental direction to the DOD	Quality of directives to the Department and planning guidelines to the Department as a whole	Evaluate the implementation of the structure for accounting and reporting by Chief of the SANDF and make improvements	Continuous improvement of the accounting and reporting systems	Review conducted on the efficacy of accounting and reporting systems.
Government Information Technology Officer (GITO)				
DOD Information Strategy	Effective and efficient information management in the DOD	Monitor and maintain the DOD Information Strategy	Monitor and maintain the DOD Information Strategy	Review and improve the DOD Information Strategy.

²¹ Timeframes indicated are for the financial year, unless otherwise indicated.

Detailed Performance Information for the Programmes Outputs, Performance Indicators and Targets (continued)

APPENDIX A

Output	Performance Indicators	Targets ²¹		
		FY 2009/10	FY 2010/11	FY 2011/12
DOD Information Strategy	Effective and efficient information management in the DOD	Continuous monitoring of the execution of the Defence Enterprise Information System (DEIS) Master Plan	Continuous monitoring of the execution of the DEIS Master Plan	Continuous monitoring of the execution of the DEIS Master Plan.
Information and Communication Systems policies	Manage Information and Communication Systems and related policies for the DOD	Review and improve the Information and Communication Systems regulatory framework	Monitor and maintain the Information and Communication Systems regulatory framework	Monitor and maintain the Information and Communication Systems regulatory framework.
Inspectorate – National Conventional Arms Control Committee (NCACC)				
Ensure trade in conventional arms is conducted in compliance with the NCACC	Audits, inspections and investigations of registered/unregistered armaments-related companies nationally and internationally, with respect to trade in said armaments	Continued audits, inspections and investigations	Continued audits, inspections and investigations	Continued audits, inspections and investigations.
Ensure the internal regulatory processes of the NCACC are complied with	Audits and attendance of Secretarial Council (SC) meetings. Guidance to NCACC on internal processes	Continued attendance of SC and NCACC meetings and conducting audits of roleplayers involved in the internal processes of the NCACC	Continued attendance of SC and NCACC meetings and conducting audits of roleplayers involved in the internal processes of the NCACC	Continued attendance of SC and NCACC meetings and conducting audits of roleplayers involved in the internal processes of the NCACC.
Policy and Planning				
Defence Policy, Strategy and Plan				
Provide Defence policy to the DOD	Timeliness, relevance and quality of policy advice and support to the DOD	Properly developed Defence policy that is aligned with Government policy	Defence policy aligned with Government policy	Defence policy aligned with Government policy.
	The extent to which DOD operational commitments are authorised through Presidential Minutes, Ministerial Directives and Cabinet Memoranda	All South African National Defence Force (SANDF) deployments properly mandated as required by law	All SANDF deployments properly mandated as required by law	All SANDF deployments properly mandated as required by law.
Direct inter-governmental relations within the Forum of South African Directors-General (FOSAD) system	The quality, effectiveness and efficiency with which the DOD serves on clusters	Efficient and effective cluster management system in the DOD established	Efficient and effective cluster management system in the DOD executed	Efficient and effective cluster management system in the DOD reviewed.

Detailed Performance Information for the Programmes Outputs, Performance Indicators and Targets (continued)

APPENDIX A

Output	Performance Indicators	Targets ²¹		
		FY 2009/10	FY 2010/11	FY 2011/12
Defence Strategy and Plan	Timeliness, relevance and quality of DOD Strategic Plans and supporting plans	Ensure that planning instruments are aligned with the requirements of the Presidency	Balanced Scorecard integrated into the planning instruments	Balanced Scorecard integrated into the planning instruments.
	Defence Strategy aligned with Constitutional mandate and Government priorities	Position paper on DOD Strategy by November 2009	Draft strategy developed by October 2010	Strategy approved by Plenary Defence Staff Council (PDSC) and relevant FOSAD clusters.
Performance monitoring and control	Timeliness, relevance and quality of DOD performance reports	DOD performance reports as per Government requirements	Performance reports in line with the Balanced Scorecard Monitoring and Evaluation (M&E) framework developed in line with Government requirements	Performance reports in line with the Balanced Scorecard. M&E framework implemented.
Structure management	Efficient, effective and economical DOD business architecture that optimises related policy and advice	The DOD business architecture in line with Government prescripts	The DOD business architecture in line with Government prescripts	The DOD business architecture in line with Government prescripts.
Risk management	Effective enterprise risk management in the DOD	Enterprise risk management plan developed in line with Government requirements	Enterprise risk management executed as per Government requirements	Enterprise risk management executed as per Government requirements.
Conventional Arms Control administrative and logistic support	Properly authorised conventional arms transfer permits	Timeous issuing of permits in terms of applicable standards	Timeous issuing of permits in terms of applicable standards	Timeous issuing of permits in terms of applicable standards.
		Finalised regulations giving effect to the National Conventional Arms Control Amendment Act by 31 March 2010	Infrastructure ready for the implementation of the regulations	Implementation of regulations.
Effective regulation of the provision of military-related services, as well as the enlisting of foreign armed forces in terms of the Prohibition of Mercenary Activities Act	Finalisation and implementation of the regulations to the Act	Finalisation of regulations to the Prohibition of Mercenary Activities Act by 31 June 2009	Timeous issuing of permits in terms of applicable standards	Timeous issuing of permits in terms of applicable standards.

Detailed Performance Information for the Programmes Outputs, Performance Indicators and Targets (continued)

APPENDIX A

Detailed Performance Information for the Programmes Appendix A

Output	Performance Indicators	Targets ²¹		
		FY 2009/10	FY 2010/11	FY 2011/12
Military Policy, Strategy and Planning Office				
Managing the strategic planning/control and programming process of the SANDF	Level of managing SANDF annual planning and reporting process	SANDF plans and reports submitted timeously	SANDF plans and reports submitted timeously	SANDF plans and reports submitted timeously.
Providing a military strategising capability and service for the Chief of the SANDF	Validity and alignment of the Military Strategy with National Security Strategy imperatives	Monitoring of compliance with Military Strategy in the SANDF	Monitoring of compliance with Military Strategy in the SANDF	Reviewed, fully aligned and approved Military Strategy.
Financial Services				
Cost-effective financial management service to the DOD	Compliance with regulatory framework	A budget management service to the Department according to the current regulatory framework and programme/budget structure	A budget management service to the Department according to the current regulatory framework and programme/budget structure	A budget management service to the Department according to the current regulatory framework and programme/budget structure.
	Compliance with regulatory framework	A financial accounting service to the Department according to the current regulatory framework and programme/budget structure	A financial accounting service to the Department according to the current regulatory framework and programme/budget structure	A financial accounting service to the Department according to the current regulatory framework and programme/budget structure.
	Compliance with regulatory framework	A financial control and support service to the Department according to the current regulatory framework and programme/budget structure	A financial control and support service to the Department according to the current regulatory framework and programme/budget structure	A financial control and support service to the Department according to the current regulatory framework and programme/budget structure.
	Compliance with regulatory framework	An effective multi-disciplinary financial management service to the Chief of the SANDF according to the current regulatory framework and programme/budget structure	An effective multi-disciplinary financial management service to the Chief of the SANDF according to the current regulatory framework and programme/budget structure	An effective multi-disciplinary financial management service to the Chief of the SANDF according to the current regulatory framework and programme/budget structure.

Detailed Performance Information for the Programmes Outputs, Performance Indicators and Targets (continued)

APPENDIX A

Output	Performance Indicators	Targets ²¹		
		FY 2009/10	FY 2010/11	FY 2011/12
Multi-pronged strategy that ensures the realisation of a qualification-free audit	Reduction of qualifications and Emphasis of Matters (EOMs) in the DOD	Implementation of Operational Clean Audit	Training of DOD officials to sustain the resource base within the DOD	Develop the multi-pronged strategy.
Effective and efficient provision of departmental support through the timeous settlement of financial obligations by the Department ²²	Timeous payments claims against the Department	Within 30 days of receipt of a court order	Within 30 days of receipt of a court order	Within 30 days of receipt of a court order.
	Timeous payments for external auditing for services rendered to the Department	Within 30 days of receipt of substantiating invoice	Within 30 days of receipt of substantiating invoice	Within 30 days of receipt of substantiating invoice.
	Timeous payments of transaction costs, including bank charges	Within 30 days of receipt of substantiating documentation	Within 30 days of receipt of substantiating documentation	Within 30 days of receipt of substantiating documentation.
Human Resource Support Services				
Transformation management service to the DOD	Level of compliance with DOD equity policy	85% compliance at Level 4	85% compliance at all levels	85% compliance at all levels.
Human Resources (HR) strategic direction and plans	Compliance with DOD HR Policy, Strategy and plans	85% compliance	90% compliance	95% compliance.
	Facilitation of collective participation by recognised labour mechanisms in the Military Bargaining Council (MBC)	Monthly facilitation	Monthly facilitation	Monthly facilitation.
HR management and military veterans' administrative service to the DOD	Percentage decline in negative HR-related audit reports	90% decline	100% decline	100% decline.
	Establishment of the Military Veterans Agency, to be fully functional by 31 March 2011	80% established	100% established and functional	
	The facilitation of the amending of the Military Veterans Act to make provision for the legal status of the South African National Military Veterans Agency (SANMVA)	80% facilitation	100% amendment	
Direct, orchestrate and control HR development for the DOD	Percentage alignment of DOD HR development policies with the revised National HR Development Strategy	70%	80%	90%

²² Funding is provided within departmental support in the General Support Programme.

Detailed Performance Information for the Programmes Outputs, Performance Indicators and Targets (continued)

APPENDIX A

Detailed Performance Information for the Programmes Appendix A

Output	Performance Indicators	Targets ²¹		
		FY 2009/10	FY 2010/11	FY 2011/12
Professional and non-combat/mission-common functional education, training and development for the DOD	Number of learners on planned Joint Military Professional Programmes	3 900	3 950	3 970
Labour market entry enablement and redeployment capability for the SANDF	Level of compliance with the re-skilling requirements of military members who are exiting the SANDF for alternative employment	100%	100%	100%
	Percentage facilitation of the placement of re-skilled military members and employees in other State departments or the private sector	65% facilitated placement	65% facilitated placement	65% facilitated placement.
British Peace Support and Training Team²³				
Peace Mission Training Centre (PMTTC)	Progress in terms of the operationalisation of the Peace Mission Training Centre	70% operationalisation	100% established and functional	
Legal Services				
Defence Legal Services capability and services	Degree to which military justice inputs and legal support have been provided, as prescribed in the Military Discipline Supplementary Measures Act (MDSMA), the Defence Act, 2002 (Act 42 of 2002) and any other applicable legislation	Military justice inputs and legal support provided as prescribed	Military justice inputs and legal support provided as prescribed	Military justice inputs and legal support provided as prescribed.
	Degree to which a comprehensive legal advice service and capability are provided to the MOD, Sec Def and Chief of the SANDF	100% of all requested legal advice provided	100% of all requested legal advice provided	100% of all requested legal advice provided.
	Compliance with Chief of the SANDF requirements with regard to operational legal advice and support for all external and internal operations	80% of all facilitated litigation must be attended to	80% of all facilitated litigation must be attended to	80% of all facilitated litigation must be attended to.
100% compliance with Chief of the SANDF requirements		100% compliance with Chief of the SANDF requirements	100% compliance with Chief of the SANDF requirements.	

²³ The Chief of Human Resources manages the outputs of the subprogramme. Funding is provided within the General Support Programme.

Detailed Performance Information for the Programmes Outputs, Performance Indicators and Targets (continued)

APPENDIX A

Output	Performance Indicators	Targets ²¹		
		FY 2009/10	FY 2010/11	FY 2011/12
Legal advice and support service to the Department of Defence	Timeliness and quality with which HR, policy, MOU and legislative legal advice complies with DOD legislation, policy prescripts and instructions	Full compliance with regulatory framework	Full compliance with regulatory framework	Full compliance with regulatory framework.
	The degree to which operations and force preparations legal advice, policy and procedures comply with DOD legislation and instructions	Full compliance with regulatory framework to ensure deployable operational legal advice and support services to the SANDF (CJ Ops) and relevant Divisions	Full compliance with regulatory framework to ensure deployable operational legal advice and support services to the SANDF (CJ Ops) and relevant Divisions	Full compliance with regulatory framework to ensure deployable operational legal advice and support services to the SANDF (CJ Ops) and relevant Divisions.
Military judiciary service to the SANDF	The degree to which DLSD plans and procedures in respect of military judges, presiding officers and assessors comply with the provisions of Defence Act, 2002 (Act 42 of 2002) and the MDSMA, 1999 (Act 16 of 1999)	Full compliance with regulatory framework	Full compliance with regulatory framework	Full compliance with regulatory framework.
Military Defence Counsel service to the SANDF	The degree to which Military Defence Counsel (MDC) sectoral policy with regard to military counsel and procedures complies with the Defence Act, 2002 (Act 42 of 2002) and the MDSMA Act, 1999 (Act 16 of 1999) and instructions	Full compliance with regulatory framework	Full compliance with regulatory framework	Full compliance with regulatory framework.
Military judicial review process to the SANDF	The degree to which Military Judicial Review (MJR) policy and procedures comply with the Defence Act, 2002 (Act 42 of 2002) and the MDSMA Act, 1999 (Act 16 of 1999)	Full compliance with regulatory framework	Full compliance with regulatory framework	Full compliance with regulatory framework.
Defence Legal Services support	The degree to which an Education, Training and Development (ETD) service (legal training) is provided to the DOD and the DLSD	Provide and implement an effective Education, Training and Development service, “in accordance with DOD policy and prescripts” Expressed in terms of the percentage of functions conducted	Provide and implement an effective ETD service, “in accordance with DOD policy and prescripts” Expressed in terms of the percentage of functions conducted	Provide and implement an effective ETD service, “in accordance with DOD policy and prescripts” Expressed in terms of the percentage of functions conducted.

Detailed Performance Information for the Programmes Outputs, Performance Indicators and Targets (continued)

APPENDIX A

Output	Performance Indicators	Targets ²¹		
		FY 2009/10	FY 2010/11	FY 2011/12
Inspection Services				
Verified and validated command information to the Department of Defence corporate management	Increased reliance on information systems in the DOD	Promote effective utilisation of human and other resources	Promote effective utilisation of human and other resources	Promote effective utilisation of human and other resources.
Nodal point for the training of SADC auditors/inspectors and the establishment of SADC Inspectors-General Forum	Training provided to SADC countries and the establishment of the SADC Inspectors-General Forum	Train SADC auditors/inspectors and present the concept of the SADC Inspectors-General Forum for approval to the AU	Training of SADC auditors/inspectors	Training of SADC auditors/inspectors.
Verified and validated performance audit-related command information	A well-coordinated Performance Audit Schedule and the extent to which the risks pertaining to the DOD Risk Register have been covered	Completion of 36 performance audits throughout the wide spectrum of the DOD Risk Register	Completion of 86 performance audits throughout the wide spectrum of the DOD Risk Register	Completion of 86 performance audits throughout the wide spectrum of the DOD Risk Register.
Verified and validated compliance audit-related command information	The extent to which the risks pertaining to the DOD Risk Register have been covered in terms of the associated loss indicator within the Three-Year Rolling Strategy	Completion of 60 internal audit (compliance) reports, excluding ad-hoc audits	Completion of 130 internal audit (compliance) reports, excluding ad-hoc audits	Completion of 130 internal audit (compliance) reports, excluding ad-hoc audits.
Anti-Fraud and Anti-Corruption Strategy	Increased reporting on fraud and corruption in the DOD	Increased awareness campaign within the DOD, culminating in a national conference on fraud and corruption	Implementation of the Anti-Fraud and Anti-Corruption Strategy in the DOD	Monitor and evaluate the effectiveness of the Anti-Fraud and Anti-Corruption Strategy.
Closing-down capability	The degree to which closing-down audits are conducted/completed	Close down units/headquarters and commando headquarters that are no longer serving their purpose	Close down units/headquarters and commando headquarters that are no longer serving their purpose	Close down units/headquarters and commando headquarters that are no longer serving their purpose.
Acquisition Services²⁴				
Defence Matériel				
Defence acquisition management	Timeliness, relevance and quality of advice and direction provided with respect to Defence acquisition matters	Advice and direction provided as and when required	Advice and direction provided as and when required	Advice and direction provided as and when required.

²⁴ Acquisition Services includes Defence Matériel and Defence Supply Chain Integration.

Detailed Performance Information for the Programmes Outputs, Performance Indicators and Targets (continued)

APPENDIX A

Output	Performance Indicators	Targets ²¹		
		FY 2009/10	FY 2010/11	FY 2011/12
Defence acquisition management	Execution of Defence acquisition projects as approved on Strategic Capital Acquisition Master Plan (SCAMP)	Defence acquisition projects executed as approved on SCAMP	Defence acquisition projects executed as approved on SCAMP	Defence acquisition projects executed as approved on SCAMP.
Technology development ²⁵	Technology development projects approved and funded by the Defence Research and Development Board (DRDB)	Technology development projects approved and funded	Technology development projects approved and funded	Technology development projects approved and funded.
	Timeliness, relevance and quality of advice provided during the execution of technology development projects	Advice provided as and when required	Advice provided as and when required	Advice provided as and when required.
Defence Supply Chain Integration				
Defence industry participation	Industry contribution to the Republic of South (RSA) economy	Positive and measurable economic spin-offs	Develop the industry GRC framework and implement Establishment of the Directorate of Defence Industry Governance	Monitor the progress of the implementation.
Call centre	Improved BBBEE participation	Reflection of demographics of the RSA 65% participation	65% participation	85% participation.
Supply chain management (SCM)	System integrity and effectiveness of matériel movement Integrated supply chain management	Shortened procurement lead-times	Finalise the DOD SCM model and implement Capacitate Services/ Divisions to participate in the adapted SCM model Define requirements for IT solution for SCM	Monitor the progress of the implementation.
Defence Industry Support (DIS)	Improved local industry capability	Defence Industry Support Policy Framework developed	Defence Industry Support Strategy developed and implemented	Monitor and evaluate Defence Industry Support effectiveness.

²⁵ Funding is provided within the General Support Programme.

Detailed Performance Information for the Programmes Outputs, Performance Indicators and Targets (continued)

APPENDIX A

Detailed Performance Information for the Programmes Appendix A

Output	Performance Indicators	Targets ²¹		
		FY 2009/10	FY 2010/11	FY 2011/12
Communication Services (Corporate Communication)				
Corporate Communication Policy, Strategy and specialist advice	Timeliness, relevance and quality of corporate communication advice to the DOD	Corporate communication advice provided as and when required	Corporate communication advice provided as and when required	Corporate communication advice provided as and when required.
	Degree of integrated and aligned DOD Corporate Communication Strategy, Policy and Guidelines provided to the DOD	Promulgated and implemented Corporate Communication Strategy and Policy	Monitoring of compliance with Corporate Communication Strategy, Policy and Guidelines	Reviewed, fully aligned and approved Corporate Communication Strategy, Policy and Guidelines.
Corporate communication products and services	Percentage compliance with annual requirements in terms of media liaison, communication information products and services, as well as marketing and communication support requirements	95%	95%	95%
SANDF Command and Control				
Military policy advice to the MOD	Timeliness, relevance and quality of military policy advice to the Minister	Military policy advice provided to the Minister as and when required	Military policy advice provided to the Minister as and when required	Military policy advice provided to the Minister as and when required.
Command and control of the SANDF	Provision of strategic direction on operational-readiness according to SANDF force employment requirements	Readiness maintained in accordance with force employment guidelines	Readiness maintained in accordance with force employment guidelines	Readiness maintained in accordance with force employment guidelines.
	Level of success of ordered commitments	Successfully conduct ordered commitments	Successfully conduct ordered commitments	Successfully conduct ordered commitments.
Corporate Staff Office				
Corporate staff capability for Chief of the SANDF	Timeliness, relevance and quality of strategic advice to the Chief of the SANDF	Strategic advice provided to Chief of the SANDF as and when required	Strategic advice provided to Chief of the SANDF as and when required	Strategic advice provided to Chief of the SANDF as and when required.
	Timeliness, relevance and quality of direction provided to the Divisions and Offices within the Corporate Staff Division	Direction provided as and when required	Direction provided as and when required	Direction provided as and when required.
	Timeliness, relevance and quality of staff coordination of the supporting Divisions, as delegated by Chief of the SANDF	Staff coordination provided as and when required	Staff coordination provided as and when required	Staff coordination provided as and when required.

Detailed Performance Information for the Programmes Outputs, Performance Indicators and Targets (continued)

APPENDIX A

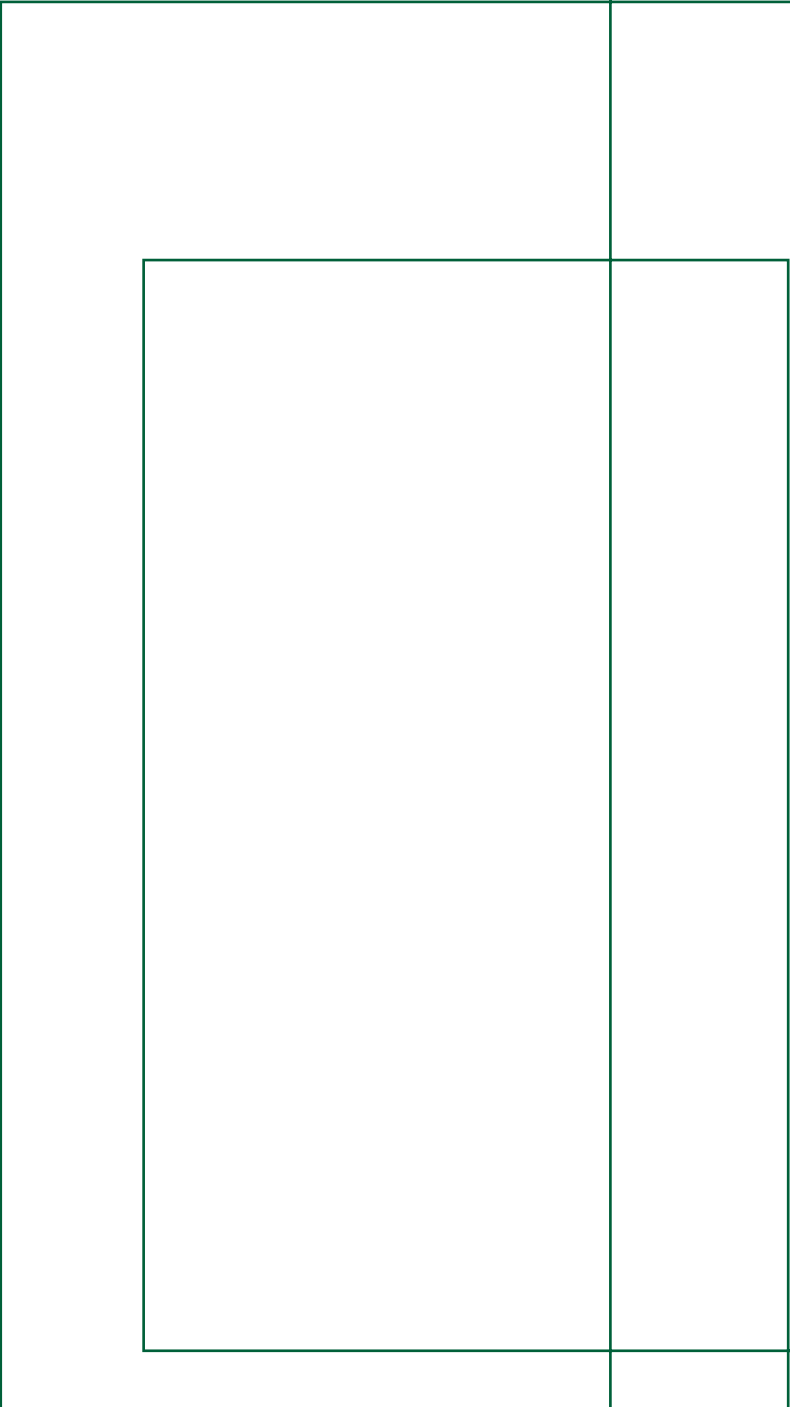
Output	Performance Indicators	Targets ²¹		
		FY 2009/10	FY 2010/11	FY 2011/12
Religious Services				
Religious policy advice and chaplain capability and service for the SANDF	Relevance and credibility of religious policies and guidelines according to national and departmental policy as well as Religious Advisory Board (RAB) guidelines	Monitoring of compliance with religious policies and guidelines in the SANDF	Reviewed, fully aligned and approved religious policies and guidelines by 31 March	Monitoring of compliance with religious policies and guidelines in the SANDF.
	Level of acceptance by RABs of religions represented within the DOD	DOD religious policy accepted by all RABs	DOD religious policy accepted by all RABs	DOD religious policy accepted by all RABs.
	Availability of effective spiritual, ethical and social support at all levels of the DOD	A chaplain available to ensure support at 90% of units	A chaplain available to ensure support at 92% of units	A chaplain available to ensure support at 95% of units.
Defence Reserve Direction				
Strategic direction to the development and maintenance of the Reserve system	Timeliness, relevance and quality of Reserve strategic and policy advice to the DOD	Reserve strategic and policy advice provided as and when required	Reserve strategic and policy advice provided as and when required	Reserve strategic and policy advice provided as and when required.
Reserve promotion and employers' support service to the Chief of the SANDF	The number of provincial Business Liaison Forum structures functional	6	8	10
	The number of information flow sessions to internal and external stakeholders	6	6	6
Defence Foreign Relations²⁶				
Defence International Affairs				
Aligned foreign relations policy with Government and Defence needs	Timeliness, relevance and quality of policy advice and support to the DOD	Collaboratively developed Defence foreign policy that is aligned with Government policy	Defence foreign policy implemented	Evaluate the implementation of Defence foreign relations policy.
Marketing strategy and plan of the Defence foreign relations policy	Improved compliance with the policy	Information campaign targeting DOD and other social partners	Information campaign targeting DOD and parliamentary oversight structures	Evaluate the impact of the implementation of the marketing strategy.
Foreign Relations Strategy	Defence diplomacy informed by foreign policy and DOD Foreign Relations Strategy	Position paper on DOD Foreign Relations Strategy by March 2010	Draft Foreign Relations Strategy developed by March 2011	Strategy approved by PDSC and relevant FOSAD clusters by March 2012.
Legal instruments to inform Defence diplomacy	Legal instruments in line with the constitutional mandate, Government prescripts and international law	Timely, relevant and quality servicing of legal instrument	Timely, relevant and quality servicing of legal instrument	Timely, relevant and quality servicing of legal instrument.

²⁶ Defence Foreign Relations includes Defence International Affairs and Defence Foreign Relations.

Detailed Performance Information for the Programmes Outputs, Performance Indicators and Targets (continued) APPENDIX A

| Detailed Performance Information for the Programmes Appendix A |

Output	Performance Indicators	Targets ²¹		
		FY 2009/10	FY 2010/11	FY 2011/12
Defence Foreign Relations				
Defence foreign relations capability and services	Number of Defence diplomatic missions	37	37	37
	Level of compliance with timely and accurate delivery of consular services, as required	Full compliance with requirements for consular services	Full compliance with requirements for consular services	Full compliance with requirements for consular services.
	Number of Military Attaché and Advisor Corps (MAAC) activities executed, based on the annual programme	11	11	11
	Number of bilateral and multilateral obligations whose execution was facilitated	42	41	42
Property management	This is addressed within the General Support Programme under Joint Logistics Division.			



Landward Defence

Detailed Performance Information for the Programmes Outputs, Performance Indicators and Targets (continued)

APPENDIX A

PROGRAMME 2: LANDWARD DEFENCE

OUTPUTS

The performance detailed in the table below reflects the outputs of the objectives and measures related to the main outputs of the programme.

Table 5 Landward Defence: Output Details for FY 2009/10 to FY 2011/12

Output	Performance Indicator	Target ²⁷		
		2009/10	2010/11	2011/12
Infantry Capability				
Mechanised Capability	Number of units prepared according to force requirements	One battalion combat-ready for conventional exercises	One battalion combat-ready for conventional exercises	One battalion combat-ready for conventional exercises.
Airborne Capability	Number of units prepared according to force requirements	One parachute battalion combat-ready for conventional exercises and Chief of the SANDF reserve	One parachute battalion combat-ready for conventional exercises and Chief of the SANDF reserve	One parachute battalion combat-ready for conventional exercises and Chief of the SANDF reserve.
Motorised Capability	Number of units prepared according to force requirements	Three battalions combat-ready for peace support operations (sustained)	Three battalions combat-ready for peace support operations (sustained)	Three battalions combat-ready for peace support operations (sustained).
		Two battalions combat-ready for conventional exercises	Two battalions combat-ready for conventional exercises	Two battalions combat-ready for conventional exercises.
		Two battalions combat-ready at all times for internal reserve (sustained)	Two battalions combat-ready at all times for internal reserve (sustained)	Two battalions combat-ready at all times for internal reserve (sustained).
Armour Capability				
Tank Capability	Number of units prepared according to force requirements	One tank regiment (minus) combat-ready for conventional exercises	One tank regiment (minus) combat-ready for conventional exercises	One tank regiment (minus) combat-ready for conventional exercises.
Armoured Car Capability	Number of units prepared according to force requirements	One armoured car regiment (minus) combat-ready for conventional exercises	One armoured car regiment (minus) combat-ready for conventional exercises	One armoured car regiment (minus) combat-ready for conventional exercises.

²⁷ Timeframes indicated are for the financial year, unless otherwise indicated.

Detailed Performance Information for the Programmes Outputs, Performance Indicators and Targets (continued)

APPENDIX A

Output	Performance Indicator	Target ²⁷		
		2009/10	2010/11	2011/12
Artillery Capability				
Composite Artillery	Number of units prepared according to force requirements	One composite artillery regiment (minus) combat-ready for conventional exercises (sustained)	One composite artillery regiment (minus) combat-ready for conventional exercises (sustained)	One composite artillery regiment (minus) combat-ready for conventional exercises (sustained).
		One light (parachute) artillery battery combat-ready for conventional exercises and Chief of the SANDF reserve (sustained)	One light (parachute) artillery battery combat-ready for conventional exercises and Chief of the SANDF reserve (sustained)	One light (parachute) artillery battery combat-ready for conventional exercises and Chief of the SANDF reserve (sustained).
Air Defence Artillery Capability				
Composite Air Defence Artillery Capability	Number of units prepared according to force requirements	One air defence artillery regiment (minus) combat-ready for conventional exercises	One air defence artillery regiment (minus) combat-ready for conventional exercises	One air defence artillery regiment (minus) combat-ready for conventional exercises.
Composite Air Defence Artillery Capability	Number of units prepared according to force requirements	One light (parachute) air defence artillery battery combat-ready for conventional exercises and Chief of the SANDF reserve	One light (parachute) air defence artillery battery combat-ready for conventional exercises and Chief of the SANDF reserve	One light (parachute) air defence artillery battery combat-ready for conventional exercises and Chief of the SANDF reserve.
Engineer Capability				
Field Engineer Capability	Number of units prepared according to force requirements	One engineer regiment (minus) combat-ready for conventional exercises	One engineer regiment (minus) combat-ready for conventional exercises	One engineer regiment (minus) combat-ready for conventional exercises.
		Three composite squadrons combat-ready for peace support operations (sustained)	Three composite squadrons combat-ready for peace support operations (sustained)	Three composite squadrons combat-ready for peace support operations (sustained).
		One light (parachute) field engineer squadron combat-ready at all times for Chief of the SANDF reserve and conventional exercises (sustained)	One light (parachute) field engineer squadron combat-ready at all times for Chief of the SANDF reserve and conventional exercises (sustained)	One light (parachute) field engineer squadron combat-ready at all times for Chief of the SANDF reserve and conventional exercises (sustained).

Detailed Performance Information for the Programmes Outputs, Performance Indicators and Targets (continued)

APPENDIX A

Output	Performance Indicator	Target ²⁷		
		2009/10	2010/11	2011/12
General Training Capability				
General training for Regular and Reserve members ²⁸	Number of learners on planned courses	4 375	4 375	4 375
Signal Capability				
Signal Capability	Number of units prepared according to force requirements	Two signal regiments (minus) combat-ready for conventional exercises and peace support operations	Two signal regiments (minus) combat-ready for conventional exercises and peace support operations	Two signal regiments (minus) combat-ready for conventional exercises and peace support operations.

Planned Service Unique Exercises

Planned service unique exercises are indicated in Table 5.1.

Table 5.1 Landward Defence: Planned Service Unique Exercises for FY 2009/10 to FY 2011/12

Exercise Name and Aim	2009/10	2010/11	2011/12
<u>Exercise SEBOKA</u> : Conventional exercise for one Brigade (minus)	November	November	November
<u>Exercise YOUNG EAGLE</u> : Conventional exercise for one airborne Brigade (minus) in compliance with Chief of the SANDF reserve	February	February	February

Note: SA Army participation in joint, interdepartmental and multinational (JIM) exercises is included in Table 10.1 – Force Employment. Services and Divisions provide funding for participation in JIM exercises. This table does not include continuation training.

²⁸ This training excludes the specialised functional training being conducted within the Infantry, Armour, Artillery, Air Defence, Engineer and Signal subprogrammes.



Air Defence

Detailed Performance Information for the Programmes Outputs, Performance Indicators and Targets (continued) APPENDIX A

PROGRAMME 3: AIR DEFENCE

OUTPUTS

The performance detailed in the table below reflects the outputs of the objectives and measures related to the main outputs of the programme.

Table 6 Air Defence: Output Details for FY 2009/10 to FY 2011/12

Output	Performance Indicator	Target ²⁹		
		2009/10	2010/11	2011/12
Helicopter Capability				
Medium and Light Transport Capability	Number of flying hours	11 920	12 900	12 800
	Number of squadrons available according to force requirements	Four mixed (medium and light) squadrons	Four mixed (medium and light) squadrons	Four mixed (medium and light) squadrons.
Combat Support Capability		One combat support squadron	One combat support squadron	One combat support squadron.
Transport and Maritime Surveillance Capability				
Very important persons (VIP) Transport Capability	Number of flying hours	11 825	13 275	13 800
	Number of squadrons available according to force requirements	Three medium transport squadrons, including one VIP squadron	Three medium transport squadrons, including one VIP squadron	Three medium transport squadrons, including one VIP squadron.
One maritime surveillance and transport squadron		One maritime surveillance and transport squadron	One maritime surveillance and transport squadron.	
One light transport squadron		One light transport squadron	One light transport squadron.	
Nine Air Force Reserve squadrons		Nine Air Force Reserve squadrons	Nine Air Force Reserve squadrons.	
Medium and Light Transport Capability				
Maritime Capability				
Air Combat Capability				
Medium Fighter Capability	Number of flying hours	950	950	950
	Number of squadrons available according to force requirements	One combat squadron	One combat squadron	One combat squadron.
Air Base Support Capability				
Base Support Capability countrywide	Number of air bases/stations provided throughout the year, ensuring compliance with force requirements	Eight air bases	Eight air bases	Eight air bases.
		One air station	One air station	One air station.

²⁹ Timeframes indicated are for the financial year, unless otherwise indicated.

Detailed Performance Information for the Programmes Outputs, Performance Indicators and Targets (continued) APPENDIX A

Output	Performance Indicator	Target ²⁹		
		2009/10	2010/11	2011/12
Command and Control Capability				
Air Defence Management Capability	Number of mission-ready mission controllers available daily	22	22	24
	Percentage availability of two mission-ready static control centres at all times	90%	90%	90%
	Number of radar systems available at all times	10	10	10
Air Traffic Management Capability	Number of mission-ready air traffic controllers available daily	64	64	64
	Percentage availability of air traffic management systems at all times	98%	98%	98%
Training Capability				
General education, training and development of SAAF personnel	Number of learners on planned courses	2 290	2 468	2 548

Planned Service Unique Exercises

Planned service unique exercises are indicated in Table 6.1.

Table 6.1 Air Defence: Planned Service Unique Exercises for FY 2009/10 to FY 2011/12

Exercise Name and Aim	2009/10	2010/11	2011/12
Air Power Demonstration	May and September	May and September	May and September

Note: SA Air Force participation in joint, interdepartmental and multinational (JIM) exercises is included in Table 10.1 – Force Employment. Services and Divisions provide funding for participation in JIM exercises. This table does not include continuation training.



Maritime Defence

Detailed Performance Information for the Programmes Outputs, Performance Indicators and Targets *(continued)*

APPENDIX A

PROGRAMME 4: MARITIME DEFENCE

OUTPUTS

The performance detailed in the table below reflects the outputs of the objectives and measures related to the main outputs of the programme.

Table 7 Maritime Defence: Output Details for FY 2009/10 to FY 2011/12

Output	Performance Indicator	Target ³⁰		
		2009/10	2010/11	2011/12
Maritime Combat Capability				
Surface Warfare Capability	Number of vessels operated in the annual operational cycle	Four frigates	Four frigates	Four frigates.
Submarine Warfare Capability	Number of submarines operated in the annual operational cycle	Three submarines	Three submarines	Three submarines.
Combat Support and Sealift Capability	Number of combat support vessels operated in the annual operational cycle	None ³¹	One vessel ³²	One vessel.
Mine Warfare Capability	Number of mine counter-measure vessels operated in the annual operational cycle	Three vessels	Three vessels	Three vessels.
Hydrographic Services Capability	Number of hydrographic vessels and mobile hydrographic survey teams operated in the annual operational cycle	One vessel	One vessel	One vessel.
		One mobile hydrographic survey team	One mobile hydrographic survey team	One mobile hydrographic survey team.
Patrol Capability	Number of patrol vessels operated in the annual operational cycle	Three inshore vessels	Three inshore vessels	Three inshore vessels.
		Three offshore vessels	Three offshore vessels	Three offshore vessels.
Maritime Reaction Squadron Capability	Number of teams of the Operational Boat Division prepared in accordance with the Navy Force Design	Three	Three	Three
	Number of teams of the Operational Diving Division prepared in accordance with the Navy Force Design	Three	Three	Three
	Number of platoons of the Naval Reaction Division prepared in accordance with the Navy Force Design	Three	Three	Three

³⁰ Timeframes indicated are for the financial year, unless otherwise indicated.

³¹ One Combat Support Ship in refit over period February 2009 to March 2010.

³² Vessel scheduled to continue with second phase of refit in latter part of 2011.

Detailed Performance Information for the Programmes Outputs, Performance Indicators and Targets (continued)

APPENDIX A

Output	Performance Indicator	Target ³⁰		
		2009/10	2010/11	2011/12
Maritime Training Capability				
General education, training and development of Navy personnel	Number of learners on planned courses	4 923	4 923	4 923
Base Support Capability				
Base Support Capability	Number of Naval Bases/ Stations provided, ensuring compliance with force requirements	One Naval Base	One Naval Base	One Naval Base.
		Two Naval Stations	Two Naval Stations	Two Naval Stations.

Planned Service Unique Exercises

Planned service unique exercises are indicated in Table 7.1.

Table 7.1 Maritime Defence: Planned Service Unique Exercises for FY 2009/10 to FY 2011/12

Serial No	Exercise Name and Aim	2009/10	2010/11	2011/12
	a	b	c	d
1	<u>Exercise RED LION</u> : Annual Task Force exercise	February/March	February/March	February/March
2	DIVEX: Annual diving exercise	September	September	September

Note: SA Navy participation in joint, interdepartmental and multinational (JIM) exercises is included in Table 10.1 – Force Employment. Services and Divisions provide funding for participation in JIM exercises. This table does not include formal and informal work-up and continuation training. Dates contained in the table are subject to change.



Military Health Support

Detailed Performance Information for the Programmes

Outputs, Performance Indicators and Targets (continued)

APPENDIX A

PROGRAMME 5: MILITARY HEALTH SUPPORT

OUTPUTS

The performance detailed in the table below reflects the outputs of the objectives and measures related to the main outputs of the programme.

Table 8 Military Health Support: Output Details for FY 2009/10 to FY 2011/12

Output	Performance Indicator	Target ³³		
		2009/10	2010/11	2011/12
a	b	c	d	e
Mobile Military Health Support Capability				
Combat-ready Military Health Support elements for deployed and contingency forces	Number of units prepared according to force requirements	One conventional medical battalion group	One conventional medical battalion group	Two conventional medical battalion groups.
		One specialist battalion group	One specialist battalion group	One specialist battalion group.
		Three Reserve medical battalion groups	Three Reserve medical battalion groups	Three Reserve medical battalion groups.
Area Military Health Service				
Comprehensive, self-supporting, multidisciplinary geographic military health service	Number of health care activities ³⁴ at the 88 geographic health care facilities	1 300 000	1 400 000	1 500 000
	Number of health assessment activities executed at the 88 geographic health care facilities	125 000	127 000	130 000
	Number of medical support activities ³⁵ at the 88 geographic health care facilities	2 200	2 300	2 400

³³ Timeframes indicated are for the financial year, unless otherwise indicated.

³⁴ Number of health care activities at the geographic health care facilities includes pharmacy, ancillary health, medical, nursing, oral health, occupational health and safety, social work and psychology activities, but excludes health assessment activities.

³⁵ Number of medical support activities includes patient evacuations, i.e. ambulance service and medical support to force preparation activities such as training and exercises.

Detailed Performance Information for the Programmes Outputs, Performance Indicators and Targets (continued) APPENDIX A

Output	Performance Indicator	Target ³³		
		2009/10	2010/11	2011/12
a	b	c	d	e
Specialist/Tertiary Military Health Service				
Specialist/tertiary military health services and capabilities by means of military hospitals, institutes and a unit for dignitary and VIP health services	Number of health care activities ³⁶ at the three military hospitals	990 000	995 000	1 000 000
	Number of aviation health care activities ³⁷	21 000	22 000	23 000
	Number of maritime health care activities ³⁸	60 000	61 000	62 000
	Number of Military Psychological Institute (MPI) contacts	10 200	10 500	10 700
	Number of animal health activities ³⁹	3 240	3 260	3 280
	Number of national and international dignitary and VIP medical support and health care activities	584	620	650
Military Health Product Support Capability				
Warehousing of pharmaceuticals and sundries, and military health mobilisation and unique stock	Percentage availability of stock at all times	75%	78%	80%
Procurement of unique military health products, materials and services	Percentage compliance with stock procurement and delivery requirements	80%	83%	85%
Asset and life cycle management of main medical equipment	Number of main medical equipment assets verified and registered	17 853	19 300	20 800

³⁶ Number of health care activities at the three military hospitals includes health assessment activities, pharmacy, ancillary health, medical, nursing, laboratory services, social work and psychology activities.

³⁷ Number of aviation health activities includes aviation assessments and flight medicals; medical boards, confirmations and certifications of A & B licences; and medical selections for aircrews.

³⁸ Number of maritime health activities includes diving and submarine medicals, medical support to ship deployments, medical boards, primary health care service and health assessments.

³⁹ Number of animal health activities includes number of animal health clinical consultations and the animal health-related training of dogs and personnel.

Detailed Performance Information for the Programmes Outputs, Performance Indicators and Targets (continued)

APPENDIX A

Output	Performance Indicator	Target ³³		
		2009/10	2010/11	2011/12
a	b	c	d	e
Base Support Capability⁴⁰				
Common logistics capability for the SAMHS	Percentage completion of establishing a common logistic capability in the SAMHS	60%	80%	100%
Military Health Training Capability				
Military health training capability	Number of learners on planned courses	3 966	4 200	4 500

Planned Service Unique Exercises

Planned service unique exercises are indicated in Table 8.1.

Table 8.1 Military Health Support: Planned Service Unique Exercises for FY 2009/10 to FY 2011/12

Exercise Name and Aim	2009/10	2010/11	2011/12
a	b	c	d
<u>Exercise LANCET</u> : force preparation exercise	September/November	September/November	September/November
<u>Exercise WAYSIDE</u> : force preparation exercise	June/July/September	June/July/September	June/July/September

Note: SAMHS participation in joint, interdepartmental and multinational (JIM) exercises is included in Table 10.1 – Force Employment. Services and Divisions provide funding for participation in JIM exercises. This table does not include continuation training.

⁴⁰ SAMHS Maintenance Capability.



General Support

Detailed Performance Information for the Programmes Outputs, Performance Indicators and Targets (continued) APPENDIX A

PROGRAMME 7: GENERAL SUPPORT

OUTPUTS

The performance detailed in the table below reflects the outputs of the objectives and measures related to the programme.

Table 9 General Support: Output Details for FY 2009/10 to FY 2011/12

Output	Performance Indicator	Targets ⁴¹		
		2009/2010	2010/2011	2011/12
Joint Logistic Services				
Centralised Logistic Capabilities	Number of units prepared and maintained to support force employment requirements	One joint logistic operational support unit	One joint logistic operational support unit	One joint logistic operational support unit.
		One main ordnance depot	One main ordnance depot	One main ordnance depot.
		Two ordnance sub-depots	Two ordnance sub-depots	Two ordnance sub-depots.
		Three ammunition depots	Three ammunition depots	Three ammunition depots.
		One technical service unit	One technical service unit	One technical service unit.
	One mobilisation centre	One mobilisation centre	One mobilisation centre.	
	Annual minimum percentage serviceability of deployed equipment serviceable at all times	90%	90%	90%
Centralised Logistic Services	Percentage compliance with Repair and Maintenance Programme	50%	60%	70%
	Percentage compliance with environmental services project requirements	10%	40%	80%
	Percentage compliance with DOD codification requirements	85%	95%	100%
	Number of tonnes of ammunition disposed	395	471	2 683

⁴¹ Timeframes indicated are for the financial year, unless otherwise indicated.

Detailed Performance Information for the Programmes Outputs, Performance Indicators and Targets (continued) APPENDIX A

Output	Performance Indicator	Targets ⁴¹		
		2009/2010	2010/2011	2011/12
Property Management⁴²				
Payment of accommodation charges, leases and municipal services	Percentage compliance with service-level agreements with National Department of Public Works (NDPW)	100%	100%	100%
Command and Management Information Systems				
Integrated Information and Communication Systems (ICS) solutions and enablers for the DOD	Level of compliance with the DOD ICS Project Portfolio (DEIS Master Plan) with regard to ICS solutions	90%	90%	90%
Supported DOD ICS and Joint Command and Control Product System Capability	Minimum percentage availability of ICS support capability at all times	98% availability of mainframe service	98% availability of mainframe service	98% availability of mainframe service.
		95% availability of the Wide Area Network (WAN)	95% availability of the Wide Area Network (WAN)	95% availability of the Wide Area Network (WAN).
Joint Information Warfare (JIW) Capability for the DOD	Annual percentage implementation of JIW policies, strategic plans and controls in the DOD ⁴³	30%	30%	30%
	Minimum percentage of secured Information System Security (ISS) solutions provided for DOD ICT projects ⁴⁴	80% satisfaction of all requirements	80% satisfaction of all requirements	80% satisfaction of all requirements.

⁴² The Chief of Logistics manages this function as a result of the devolution of a portion of the National Department of Public Works' budget to national departments. Funding is provided within the Administration Programme.

⁴³ This capability is being investigated for migration to another capability area.

⁴⁴ No project can be released if it is not 100% ISS secured.

Detailed Performance Information for the Programmes Outputs, Performance Indicators and Targets (continued) APPENDIX A

| Detailed Performance Information for the Programmes Appendix A |

Output	Performance Indicator	Targets ⁴¹		
		2009/2010	2010/2011	2011/12
Military Police				
Military Policing (MP) Capability to the DOD	Number of military policing service units	Four regional headquarters	Four regional headquarters	Four regional headquarters.
		22 area offices	22 area offices	22 area offices.
		22 detachments	22 detachments	22 detachments.
		Two military correctional facilities	Two military correctional facilities for the year	Two military correctional facilities.
	Percentage reduction of the number of new criminal cases under investigation by the MP that go to court	5%	5%	5%
Military Policing Combat Capability	Number of combat-ready provost companies available according to force requirements	One	One	One



Force Employment

Detailed Performance Information for the Programmes

Outputs, Performance Indicators and Targets (continued)

APPENDIX A

PROGRAMME 8: FORCE EMPLOYMENT

OUTPUTS

The performance detailed in the table below reflects the outputs of the objectives and measures related to the main outputs of the programme.

Table 10 Force Employment: Output Details for FY 2009/10 to FY 2011/12

Output	Performance Indicator	Target ⁴⁵		
		2009/10	2010/11	2011/12
Regional Security				
Peace Support Operations	Number of large ⁴⁶ to medium ⁴⁷ -scale Peace Support Operations	4	4	4
	Number of small ⁴⁸ -scale Peace Support Operations	4	4	4
	Number of small-scale general military assistance operations	4	4	4
Support to the People				
Internal Operations	Percentage compliance with approved border-safeguarding tasks (Operation CORONA)	100%	100%	100%
	Percentage compliance with approved safety and security support requests (Operation PROSPER)	100%	100%	100%
	Percentage compliance with approved disaster aid and disaster relief requests (Operation CHARIOT)	100%	100%	100%
	Percentage compliance with approved search-and-rescue requests (Operation ARABELLA)	100%	100%	100%
	Percentage compliance with requirements for support to the 2010 FIFA World Cup (Operation KGWELE)	100%	100% by August 2010	

⁴⁵ Timeframes indicated are for the financial year, unless otherwise indicated.

⁴⁶ Large-scale deployment: Unit-size joint task force/formed elements with command and control capabilities, main equipment including tailor-made support and specialist elements from the force providers.

⁴⁷ Medium-scale deployment: Unit-size (minus) joint task force/formed elements with command and control capabilities, main equipment including tailor-made support and specialist elements from the force providers.

⁴⁸ Small-scale deployment: Sub-unit joint task force/formed elements including specialised elements and tailor-made support from force providers.

Detailed Performance Information for the Programmes Outputs, Performance Indicators and Targets (continued) APPENDIX A

Output	Performance Indicator	Target ⁴⁵		
		2009/10	2010/11	2011/12
Defence Capability Management				
Controlled JIM Exercises	The number of JIM exercises (excluding Special Forces exercises) controlled annually	9	9	6

Joint, Interdepartmental and Multinational Exercises

JIM Exercises detailed in the table below reflect the planning and control of the exercises executed by the Force Employment Programme. Services and Divisions fund their participation in these exercises.

Table 10.1 Force Employment: Joint, Interdepartmental and Multinational (JIM) Exercises for FY 2009/10 to FY 2011/12

Exercise	Aim	Scheduling		
		2009/10	2010/11	2011/12
Joint Exercises				
Exercise RAPIDO	Exercise the SANDF Reaction Force to conduct an intervention operation		October/November	
Exercise NDLOVU	Exercise the SANDF's conventional capability			October/November
Interdepartmental Exercises				
Exercise AMANZI	Maintain and exercise interdepartmental procedures, coordination, liaison and communication for the execution of search-and-rescue operations through the conduct of an annual command post exercise	Date to be determined	Date to be determined	Date to be determined
Exercise SHIELD 4	Command post and field training exercise in preparation for Operation KGWELE	August in KwaZulu-Natal		
Exercise SHIELD 5	Command post and field training exercise in preparation for Operation KGWELE	September in Mpumalanga		
Exercise CONSIM	Command post exercise in preparation for Operation KGWELE		April	
Multinational Exercises				
Exercise OXIDE	Field training exercise to develop and maintain maritime cooperation at the operational and tactical levels between the SA Navy and French forces based in La Réunion		September in La Réunion	
Exercise TRANS-OCEANIC	Command post exercise to exercise naval control and guidance of shipping (NCAGS) and to represent the SANDF as a full-time member of the Transoceanic Organisation	August in the Republic of South Africa (RSA)	August in RSA	August in RSA

Detailed Performance Information for the Programmes Outputs, Performance Indicators and Targets (continued)

APPENDIX A

| Detailed Performance Information for the Programmes Appendix A |

Exercise	Aim	Scheduling		
		2009/10	2010/11	2011/12
Exercise BELL BUOY	Command post exercise to exercise NCAGS and to represent the SANDF as a full-time member of the Pacific and Indian Ocean Ship Work Group	April/May in RSA	April/May in Australia	Date and host country to be determined
Exercise FAIRWAY BUOY	Command post exercise to exercise NCAGS within Southern African Development Community context	June in RSA	June in Namibia	June (host country to be determined)
Exercise GOOD HOPE	Field training exercise to enhance and maintain the comprehensive defence capabilities of the RSA through the exercising of its maritime and air conventional capabilities, in conjunction with the German Navy and Air Force	January/ February in RSA		
Exercise ATLASUR	Field training exercise to maintain and promote maritime cooperation between the SA Navy and South American countries (Argentina, Brazil and Uruguay)		September in Argentina	
Exercise IBSAMAR	Maintain and promote maritime cooperation between the SA Navy and the navies of Brazil and India	Date to be determined	Date to be determined	Date to be determined
Exercise GOLFINHO	Command post and field training exercise to exercise the Southern African Development Community Brigade (SADCBRIG) capability	April in Mozambique Final phase hosted in September in RSA		



Resource Plans

Resource Plans

Information Technology Acquisition Plan

APPENDIX B

| Resource Plans Appendix B |

DEPARTMENT ENTERPRISE INFORMATION SYSTEMS MASTER PLAN (DEIS MP)		FY 2009/10 in R'000	Apr	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
Defence Enterprise Architecture		<ul style="list-style-type: none"> An integrated set of components that incorporates strategic business thinking, information assets, and the technical infrastructure of an enterprise to promote information sharing across agency and organisational boundaries. 													
•	Governance Architecture	0	0	0	0	0	0	0	0	0	0	0	0	0	
•	Business Architecture	8 000	500	500	1 000	1 000	2 000	0	0	500	500	1 000	500	500	
•	Systems Architecture for the DEIS	1 488	0	0	0	0	400	400	200	0	188	100	100	100	
Defence Management Applications		<ul style="list-style-type: none"> Support of military planning of activities, organisations, resources and services in the DOD, on a strategic, operational and tactical level. Control of services and resources in the DOD, which includes tactical diagnostic functions of military operations. 													
•	Integrated Command and Control Enabler	21 000	1 750	1 750	1 750	1 750	1 750	1 750	3 500	1 750	0	1 750	1 750	1 750	
•	Integrated Planning and Control for Defence Administration	6 000	1 000	500	500	200	200	500	1 000	100	500	500	500	500	
•	Integrated Military Intelligence	12 000	1 000	1 000	2 500	500	500	500	1 000	1 000	500	500	1 000	2 000	
•	Integrated Business Intelligence	4 000	0	0	50	50	400	1 000	400	500	500	250	500	350	
Defence Functional Applications		<ul style="list-style-type: none"> Software modules that link systems together to enable sharing of information. ICT system for the DOD that supports the development of learning programmes that include distance learning and simulator training. 													
•	Development of interfaces between the IFMS components and the DOD Systems	6 517	1 000	500	200	150	517	150	650	700	700	50	1 500	400	
•	E - Learning	0	0	0	0	0	0	0	0	0	0	0	0	0	
•	Integrated Military Health	4 000	1 000	500	1 000	250	250	250	250	50	50	400	0	0	
•	Defence Organisational Structuring	0	0	0	0	0	0	0	0	0	0	0	0	0	
•	Support Applications	25 774	2 000	3 000	3 000	1 000	2 000	2 000	4 000	2 000	500	2 000	3 000	1 274	

Resource Plans

Information Technology Acquisition Plan (continued)

APPENDIX B

DEPARTMENT ENTERPRISE INFORMATION SYSTEMS MASTER PLAN (DEIS MP)													
Area	FY 2009 / 10 in R'000	Apr	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
<p>Defence Common Applications</p> <ul style="list-style-type: none"> A system that supports the full life cycle of content management and includes document management, records management, web-content management and data-centric collaboration. A secured messaging system for the DOD that provides a communication capability with enhanced security features, e.g. proof of origin and destination, messaging encryption, digital signatures and time stamping. Functionality that aggregates and personalises (profiling) applications across different applications and data sources in the DOD. Provisioning of an ICS infrastructure and associated applications to support the SDPs within the DOD. Provisioning of software applications to the end-user to execute a variety of office operations, such as word processing, presentations/ briefings, graphics, spreadsheets, etc. 													
Integrated Messaging Systems	5 800	500	600	500	250	250	700	800	0	400	500	800	500
Electronic Content Management System (ECMS)	23 100	3 000	1 000	6 000	3 000	2 000	1 000	1 500	1 175	925	1 000	1 500	1 000
Portal	600	0	300	300	0	0	0	0	0	0	0	0	0
Strategic Defence Package (SDP) Interfacing	11 600	0	0	5 000	1 000	3 000	0	0	2 000	600	0	0	0
Office Automation	8 600	1 000	500	500	600	400	200	200	1 500	600	1 600	500	1 000
<p>Defence Information and Communication Infrastructure (DICI)</p> <ul style="list-style-type: none"> Range of telecommunications equipment, software and protocols to interconnect and communicate data, voice and video across all geospatial locations of the DOD (Static, Mobile and Tactical environments). Physical computing hardware, input-output peripherals and associated operating systems to capture (input), store, compute and output all data. Software to store, organise, process, retrieve and integrate data within structured and unstructured databases. Software that enables systems to cooperate, collaborate, synchronise and integrate information in a distributed, heterogeneous environment. Software services and equipment to maintain the confidentiality, integrity and availability of the Defence Information and Communication System. Functional user system comprising of skilled personnel and standard operating procedures to sustain the readiness, assurance and performance of DICI elements according to a management plan. 													
Communication Infrastructure	11 677	550	2 000	1 000	2 000	1 000	1 000	500	500	127	1 000	1 000	1 000
Computing Platforms	20 000	2 000	3 000	2 000	2 000	2 000	4 000	1 500	1 000	500	1 000	500	500
Database Management Infrastructure	10 000	3 000	1 000	1 000	500	800	400	600	500	500	1 000	500	200
System Collaboration Services	2 000	0	0	1 000	1 000	0	0	0	0	0	0	0	0

Resource Plans

Information Technology Acquisition Plan (continued)

APPENDIX B

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DEPARTMENT ENTERPRISE INFORMATION SYSTEMS MASTER PLAN (DEIS MP)	FY 2009/10 in R'000	Apr	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Area													
• Application Delivery Services	4 600	0	0	1 000	500	500	600	500	500	400	500	100	0
• ICS Security	10 000	0	3 000	2 000	500	500	500	500	1 000	500	500	500	500
• DICI Management	3 244	0	0	1 500	500	500	250	244	250	0	0	0	0
Defence Data / Information Resource The managing of information as a strategic resource for the DOD.	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL BUDGET	200 000	18 300	19 150	31 800	16 750	18 967	15 200	17 344	15 025	7 990	13 650	14 250	11 574

Note: It is to be noted that the above figures only represent the CMIS Division contribution to the funding of the DEIS MP. It is to be noted that there are other roleplayers involved in the realisation of this DEIS MP, i.e. the Chief of Defence Matériel Division (C DMD) through the SCAMP, as well as the Chiefs of the various Services and Divisions by means of their own Information Systems Support Plans, in accordance with "Appendix J" of the DOD's Functional Planning and Budgeting Guidelines.

**Resource Plans
Logistic Plan
APPENDIX B**

1. The DOD plans to acquire the following capital assets during the MTEF period for FY 2009/10 to FY 2011/12:

Serial No	Description	2009/10 R'000	2010/11 R'000	2011/12 R'000
	a	b	c	d
1	Immovable Assets, (GDA), Folio 01	346 297	190 026	344 527
2	Moveable Assets, (GDA), Folio 01	314 363	365 097	368 874
3	Special Defence Account (SDA), Folio 02	4 817 464	5 402 532	5 362 124

2. Based on sales trends and past performances, Armscor and the Department estimate that the following income will be generated from sales of equipment:

Serial No	Description	2009/10 R'000	2010/11 R'000	2011/12 R'000
	a	b	c	d
1	Sales of military equipment	51 000	39 000	41 000
2	Sales of non-military equipment	32 000	33 600	35 280

Glossary of Abbreviations

A

AU African Union

B

BBBEE Broad-Based Black Economic Empowerment
BOP Balance of Payments
BSC Balanced Scorecard

C

C Def Mat Chief of Defence Matériel
C⁴IRS Command and Control, Communications, Computers, Information, Intelligence, Infrastructure, Reconnaissance and Surveillance
CJ Ops Chief of Joint Operations
CJS Criminal Justice System
CMIS Command and Management Information Systems
CPX Command Post Exercise
C SANDF Chief of the South African National Defence Force

D

DEIS Defence Enterprise Information System
DEISM Defence Enterprise Information System Management
DEIS MP Defence Enterprise Information System Master Plan
DFA Department of Foreign Affairs
DI Defence Intelligence
DICI Defence Information and Communication Infrastructure
DIS Defence Industry Support
DLLC Deeper Level Logistic Capabilities
DLSD Defence Legal Services Division
DOD Department of Defence
DRC Democratic Republic of the Congo
DRDB Defence Research and Development Board

Glossary of Abbreviations

E

ECMS	Electronic Content Management System
EIS	Enterprise Information System
ENE	Estimate of National Expenditure
EOM	Emphasis of Matter
ETD	Education, Training and Development

F

FIFA	Fédération Internationale de Football Association
FOSAD	Forum of South African Directors-General
FSE	Force Structure Element
FTX	Field Training Exercise
FY	Financial Year

G

G&A	Governance and Administration
GCIS	Government Communication and Information System
GITO	Government Information Technology Officer
GRC	Governance, Risk and Compliance

H

HQ	Headquarters
HR	Human Resources

I

IBSA	India, Brazil, South Africa
ICS	Information and Communications Systems
ICT	Information and Communications Technology
IFMS	Integrated Financial Management System
IRPS	International Relations, Peace and Security

Glossary of Abbreviations

I

ISS	Information System Security
IT	Information Technology

J

JCPS	Justice, Crime Prevention and Security
JIM	Joint, Interdepartmental and Multinational
JIW	Joint Information Warfare

K

KPI	Key Performance Indicator
KRA	Key Result Area

L

LIRP	Logistic Intervention and Realignment Programme
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M

MAAC	Military Attaché and Advisor Corps
MAPEX	Mapping Exercise
MBC	Military Bargaining Council
MDC	Military Defence Counsel
MDSMA	Military Discipline Supplementary Measures Act
M&E	Monitoring and Evaluation
MIEM	Military Integrated Environmental Management
MJR	Military Judicial Review
MONUC	United Nations Mission in the DRC
MOU	Memorandum of Understanding
MP	Member of Parliament
MP	Military Police

Glossary of Abbreviations

M

MPI	Military Psychological Institute
MSDS	Military Skills Development System
MSF	Mission Success Factor
MTEF	Medium-Term Expenditure Framework
MTSF	Medium-Term Strategic Framework

N

NCACC	National Conventional Arms Control Committee
NCAGS	Naval Coordination and Guidance of Shipping
NDPW	National Department of Public Works

P

PDSC	Plenary Defence Staff Council
PFMA	Public Finance Management Act
PMTTC	Peace Mission Training Centre
POA	Programme of Action

R

RAB	Religious Bodies and Advisory Boards
RAMP	Repair and Maintenance Programme
RSA	Republic of South Africa

S

SAAF	South African Air Force
SADC	Southern African Development Community
SADCBRIG	Southern African Development Community Brigade
SAI	South African Infantry
SAMHS	South African Military Health Service
SAN	South African Navy

Glossary of Abbreviations

S

SANDF	South African National Defence Force
SANMVA	South African National Military Veterans Agency
SAPS	South African Police Service
SC	Secretariat Council
SCAMP	Strategic Capital Acquisition Master Plan
SCM	Supply Chain Management
SDA	Special Defence Account
SDP	Strategic Defence Package
Sec Def	Secretary for Defence
SME	Small and Medium-Sized Enterprises
SMS	Senior Management System

U

UN	United Nations
UNAMID	United Nations-African Union peacekeeping mission in Darfur

V

VIP	Very Important Person
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W

WAN	Wide Area Network
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