FY 2006/07 to FY 2008/09
STRATEGIC BUSINESS PLAN

AGE OF HOPE - A NATIONAL EFFORT FOR FASTER AND SHARED GROWTH

defence

Department:
Defence
REPUBLIC OF SOUTH AFRICA

D E P A R T M E N T   O F   D E F E N C E

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FOREWORD BY THE HONOURABLE MINISTER OF DEFENCE, M.G.P LEKOTA

The Department of Defence (DOD) is entering an exciting period of service delitery including the human development opportunities afforded by the continuing Special Defence Package (SDP) acquisitions. The recent commissioning of the SAS AMATOLA and the pending arrival of the 5101 submarine adds an important asset into the arsenal of the South African Navy and the South African National Defence Force (SANDF) as a whole. The challenge of integrating and leveraging these acquisitions for a range of national priorities remains paramount in our strategic direction and focus.

These challenges include the rejuvenation of the SANDF in order to meet an increasing number of new requirements. The recruitment of new personnel of all races and a well-balanced gender composition are essential if we are to contribute meaningfully to the 'Accelerated Shared Growth Initiative for South Africa' (ASGISA).

Within the context of ASGISA the implications for the DOD on the way forward would therefore suggest that we once again review key concepts in our strategic business plan with a view to making the necessary paradigm shift required by ASGISA. We need to continue to play a role by assisting in bridging the first and second economies of our society. This will progress alongside our renewal strategy to ensure the defence and protection of South Africa and support for global security.

The DOD HR 2010 strategy and issues relating to the State of Readiness in particular will therefore be paramount. We need to consolidate our programmes with regard to targeted recruitment through our Military Skills Development System (MSDS), the DOD Youth Foundation Programme and the South African Air Force Siyandiza programme. Through these kind of programmes we wll enhance access to our facilities and provide skilled personnel for the purpose of delivering experiential learning for the youth and development of Government personnel.

To achieve this aspect of improved access and training opportunities, the DOD Service Corps, as a service provider to various stakeholders, will continue to play a major role. Further, we need to identify other DOD centres of excellence with the potential for support to broad national initiatives of the government departments.

I am confident that this strategic business plan for the financial years 2006 to

2008 presented herewith has the flexibility of scope to accommodate an 'ASGI-Defence' without compromising our constitutional mandate to protect -and support the people of South Africa or our capability to meet our ordered commitments.

Our strategic business plan remains the centrepiece of our commitment to optimum performance against clear departmental objectives and aligned with national strategy for security and a better life for all. From year to year our stakeholders can judge our commitment to good governance and accountability.

Finaly, I would like to state that I am deeply indebted to the Deputy Minister, the Secretary for Defence, the Chief of the SANDF, and all members of the DOD for their hard work, dedication and loyalty during the past year.

M.G.P. LEKOTA
MINISTER OF DEFENCE

foreword

FOREWORD BY THE SECRETARY FOR DEFENCE AND THE CHIEF OF THE SOUTH AFRICAN NATIONAL DEFENCE FORCE PRESENTED TO THE MINISTER OF DEFENCE

Strategic overview and key policy developments

The Strategic Business Plan of the Department of Defence for the financial years 2006 to 2008 is presented herewith. The plan details how the DOD wifi achieve the defence strategic objectives of meeting ordered commitments, providing capabilities, and ensuring sound adininistration and management of the Department. In particular the plan addresses the achievement of the three 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.

Key policy and strategic direction will be provided by the update of the White Paper on Defence (1996) and the Defence Review (1998). The White Paper gives guidance on conducting defence in a democracy and the defence review details the required force design and structure. Global developments and subsequent changes in legislation, such as the Public Finance Management Act (1999) and the Defence Act (2002), require that both documents be updated to reflect changing legal obligations. The update will be completed during 2006. A comprehensive study on organisational structures and processes is still to be done with a view to improving the productivity, affordability and sustainability of the Departments operations. The outcome may result in organisational restructuring and a concomitant impact on the Joint Support programme's budget in particular. The impact on the budget would be visible in FY2006/07. The growing threat of global terrorism has necessitated a review and update of the Regulation of Foreign Military Assistance Act (1998). The amendments, made in consultation with various stakeholders and role-players, are currently before Parliament. From April 2006 the Department of Public Works will devolve its maintenance, property rates, municipal service and leasing budgets to national departments. The Department will thus be accountable for R3,3 billion over the 2006 medium-term expenditure framework (MTEF) period and this will create the capability to fully implement these functions.

The Department's human resources strategy for 2010 focuses on rejuvenating the human resources of the South African National Defence Force (SANDF), and the military skills development system (MSDS) is pivotal to

this. The aim of the system is two-fold: to improve the SANDF's mission readiness through annual intakes of young, fit and healthy members representative of South Africa's population, and to provide development opportunities for young people. By December 2005 the Department had trained and engaged 7 626 school leavers through the system since its inception in January 2003. By January 2005, about 3 000 members were already employed on a more long-term basis in the core service system. An MSDS intake of 4 304 members is planned for 2006. This will bring the total strength of MSDS members enrolled in the SANDF to 11 930. The combination of the MSDS, selective appointments to the core service system and the effective implementation of the approved employer-initiated mobility exit mechanism (voluntary severance packages), should enable the Department to renew the human resources component of the SANDF. The increased capacity of the law enforcement agencies to deal with crime has meant that there is less need for the DOD to help the South African Police Service (SAPS) with law enforcement. The SANDF is therefore continuing with its phased withdrawal from routine support to the SAPS. The planned end-date for this is March 2009.

In terms of capital investment the Department will make sure that the weapon systems acquired through the strategic armaments procurement programme are delivered on time and efficiently integrated into existing structures. The transfer of sufficient skills and technology to the SANDF to ensure future readiness supports this. The SANDF's core capabilities will be improved by these new combat systems. The Landward Defence and Military Health Support programmes will be the priority focus for modernising the force in the medium to longer term.

The Department will continue to support Government's foreign policy initiatives, and engage with its regional counterparts in Africa around the security-related objectives of the African Union (AU) and the New Partnership for Africa's Development (NEPAD). Specific developments include the mutual defence pact, the African Standby Force and the establishment of continental and regional early warning centres. Support to the United Nations Department of Peacekeeping Operations (UNDPKO) will continue, with specific reference to the DRC (MONUC), Burundi (ONUB) and Ethiopia / Eritrea (UNMEE). Support will also continue to the African Union mandated peace missions, namely, Sudan (AMIS), Comores (Election Monitoring) and Eritrea (OLMEE). Specific bi-lateral deployments will continue, namely; Security Sector Reform in the DRC (OP TEUTONIC) and Cote d'Ivoire (OP PRISTINE).

The Department currently deploys more than 3 000 members in external peace support missions, which is more than three times the number envisaged in the 1998 Defence Review.

The DOD is committed to ensuring that the allocated resources will be used optimally to deliver the outputs detailed in this plan. Measures are in place to ensure accountable use of all resources. Minister, we have pleasure in presenting the DOD Strategic Business Plan for the MTEF for the period FY2006/07 to FY2008/09.

G.N. NGWENYA
CHIEF OF THE SOUTH AFRICAN NATIONAL
DEFENCE FORCE: GENERAL

JB MASILELA
SECRETARY FOR DEFENCE: DIRECTOR GENERAL

chapter 1

STRATEGIC PROFILE AND DEFENCE OBJECTIVES

INTRODUCTION

The basis of the Strategic Business Plan of the Department of Defence (DOD) is the strategic guidelines emanating from Cabinet *Makgotla*, Parliament, the prevailing strategic environment, and priorities identified by the Minister of Defence and the Clusters (International Relations, Peace and Security - IRPS, Justice, Crime Prevention and Safety - JCPS, and Governance and Administration - G&A). The operationalisation of those guidelines depends largely on the budget allocation for the DOD over the Medium-term Expenditure Framework (MTEF) period.

Given the complex and contingency-driven nature of the defence function, it is always a daunting task to credibly and realistically predict the future for which the DOD has to prepare. It is against this background that the constitutional obligations of the DOD, particularly the South African National Defence Force (SANDF), followed by the guidelines captured in sections 16, 17, and 18 of the Defence Review (1998) are consistently used to determine whether or not the DOD is capable of delivering on its mandate. Furthermore, the DOD is constantly confronted with the dual challenge of extremely high costs and extended planning periods (usually thirty years) required for capital acquisition of modern weapon systems. It is therefore critically important that there is a predictable budgetary allocation to the Department, which will be sufficient for sustainment of the SANDF forces. While the DOD currently operates in a 'peacetime' mode, it has to be prepared to launch successful and sustainable operations when ordered to do so. Hence, the White Paper on Defence and the Defence Review are being reviewed to accommodate the 'peacetime' requirement. The DOD is also undergoing restructuring to enhance efficiency and effectiveness. In line with the enhancement of efficiency and effectiveness, full funding of all ordered operations is absolutely vital if the SANDF's long-term sustainability is not going to be eroded to fund current operations, eg peace support operations.

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

building a South Africa that truly belongs to all

DEPARTMENT: DEFENCE

regulated by the Constitution, national legislation, and parliamentary and executive direction.

MANDATE OF THE DEPARTMENT OF DEFENCE (DOD)

The Constitution mandates the DOD. The Defence Act 2002, the White Paper on Defence 1996 and the Defence Review 1998, guide the execution of the defence strategy of the DOD.

DEPARTMENTAL VALUES

The DOD's value system is based on individual values, codes of conduct and unit cohesion.

Individual Values. The DOD has identified seven important individual values deemed essential to ensure organisational success. These are
- Patriotism;
- Loyalty;
- Human dignity;
- Professionalism;
- Integrity;
- Leadership; and
- Accountability.

MISSION SUCCESS FACTORS

In order to achieve the mission of the DOD it is essential that it be managed strategically. As part of this process, certain factors that are fundamental to achieving success were identified. These are known as the mission success factors (MSFs) of the DOD, and are as follows:
- *National Consensus on Defence.* It is essential to maintain a broad national consensus on the defence needs of South Africa through consultation to ensure that the SANDF is organised, equipped, prepared and funded in accordance with these needs.
- *Excellent Strategic Direction.* The defence needs of South Africa must be interpreted accurately by the DOD. DOD policy and strategic business plans are to ensure effective, economical and efficient allocation and control of resources.
- *Excellent Resource Management.* The DOD's scarce resources are to be managed in the most productive and economical manner. The Department is to get the most out of every person and cent allocated to defence.
- *Effective Combat Forces and Support Forces.* The DOD's combat and support forces are to be prepared for rapid and effective response to

the possible defence contingencies. This entails good training, high morale and mission-ready units.
- *Professionalism in the Conduct of Operations.* The professionalism of the DOD's combat-ready units is to be enhanced by good command and control, doctrine, tactics and appropriate technology. The Defence Force is to be well trained for conventional operations as well as for approved operations other than war (OOTW) in support of other State departments.
- *Successful Implementation of the Transformation Process.* Successful transformation of the DOD is essential to ensure alignment between the DOD and government policy on civil-military relations, transparency, representivity, state expenditure and national security.

DEFENCE OUTCOME

If the DOD delivers all the outputs that are specified in this plan it will, in co-operation with other State departments, achieve the following outcome:

"Effective defence for a democratic South Africa."

This outcome enhances national, regional and global security through the existence of defence capabilities that are balanced, modern, affordable and technologically advanced. The DOD has consciously decided that its vision and defence outcome should be identical.

MINISTER OF DEFENCE'S OBJECTIVES

The Minister of Defence is responsible for the following objectives in order to ensure that the Department's mission is achieved:
- Defending and protecting the sovereignty and territorial integrity of the Republic, as well as to support its people, by maintaining cost-effective defence capabilities, in order to be prepared and equipped to participate in operations as ordered and funded by Government.
- Contributing to global security. This is done through the promotion of regional and continental security and Government diplomatic initiatives through regional and global defence co-operation and participation in peace missions.
- Ensuring good governance of the DOD through effective, efficient and economical management, administration and accounting within the regulatory framework and Government policy.
- Ensuring continuous improvement of defence

capabilities by means of quality command and control, by developing the people and by improving the equipment and facilities of the DOD.

- Implementing the "One-force Concept" by adequately resourcing and utilising both the regular and the reserve components, as well as by rejuvenating and rightsizing the human resource composition of the DOD.

MINISTER OF DEFENCE'S STRATEGIC GUIDELINES - FY2006/07

The Department has to align itself with the following tasks related to promoting collective security in the region and on the continent:

- *To Enhance and Maintain Comprehensive Defence Capabilities.* Although there is currently no external conventional military threat against South Africa, the volatility and uncertainty in a changing world dictates that the SANDF must maintain its conventional capabilities.
- *To Promote Peace, Security and Stability in the Region, the Continent and the Globe.* The DOD is to work towards the implementation of a Common African Defence and Security Policy (CADSP). The DOD has to align itself with tasks related to promoting collective security in the region, the continent and the entire world.
- *To Create a Nodal Point for the Region.* The nodal point within the DOD through which the activities for the region can be effectively and efficiently co-ordinated must be created.
- *The SADC Strategic Indicative Plan.* The action plan finalised by the Departments of Foreign Affairs and Defence on SADC Strategic Indicative Plan of the Organ on Politics, Defence and Security Co-operation must be implemented.
- *To Support the People of South Africa.* The SANDF must continue its phased withdrawal from internal involvement in support of the SAPS, which has to be completed by April 2009. However, it will plan and prepare to support and secure major events such as Youth Day, Women's Day, Heritage Day, Reconciliation Day and others whenever required.
- *Defence Co-operation and Assistance.* Countries within the region are to receive priority within the milieu of defence bilateral relations.
- *Governance and Accountability.* The Secretary for Defence and the Chief of the South African

National Defence Force must ensure appropriate capacity to discharge their responsibilities as prescribed by the Constitution.

- *Resource Management.* An effective, efficient and credible resource management system such as human resources, logistic resources, information resources, facility resources and Strategic Defence Packages must be instituted at all levels in order to manage and eradicate structural and management inefficiencies within the processes and systems of the DOD.
- *Review of the White Paper on Defence and the Defence Review.* The White Paper on Defence and the Defence Review must be reviewed every five years.

ALIGNMENT WITH CABINET PRIORITIES

The DOD is a member of three Clusters: International Relations, Peace and Security (IRPS) Cluster, Justice, Crime Prevention and Safety (JCPS) Cluster, and the Governance and Administration (G&A) Cluster. The DOD's Strategic Plan therefore makes provision for meeting its own objectives and contributing towards the achievement of the priorities of the clusters to which it belongs.

STRATEGIC FOCUS

Over the next decade the DOD will focus on acquiring the optimal level of competencies, technology and organisational structure as allowed for by the MTEF allocation.

Over the *medium-term*, the strategic focus of the DOD will be to

- create an affordable and sustainable force design and structure;
- introduce the new weapon systems into operation, bearing in mind the challenges posed by its cost and complexity;
- meet the DOD's approved and funded obligations;
- provide support for Government's diplomatic initiatives in Africa;
- promote regional security in the form of peace missions, including post conflict reconstruction; and
- systematically reduce the SANDF's internal deployments, which is to be completed by 1 April 2009.

The *short-term* focus of the DOD will be on

- preparing defence capabilities;

- employing defence capabilities to meet operations and commitments ordered by Government; and
- the restructuring of the Department of Defence.

DEFENCE 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 prescripts of the law, 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 the continuous quality improvement of people in the DOD.
- The assurance of quality command and management information in the DOD.
- 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.

STRATEGIC ISSUES

The critical strategic issues that the DOD must address to ensure readiness and sustainability are described.

- *Rightsizing of the DOD.* The need to rightsize the DOD and Defence Force to meet operational readiness and force employment requirements.
- *Defence Capabilities.* The current SANDF Force Design is neither affordable nor sustainable and does not meet the ordered commitments requirements.
- *DOD Infrastructure.* Many DOD facilities are in urgent need of renovation. This is the result of insufficient resources for repair and maintenance over an extended period. Redundant equipment and munitions must be disposed of

to improve operational readiness, morale, occupational health and safety and working conditions.

- *Defence Act.* The General Regulations (including the state of Mobilisation Regulations) for the DOD must be aligned with the Defence Act, Act 42 of 2002.
- *White Paper on Defence and Defence Review.* Certain important aspects of policy in the White Paper on Defence, and the Defence Review, must be reviewed due to the changing strategic environment, in order to align Defence funding with Defence Policy.
- *Health Status.* The health status of SANDF members must be improved to comply with the prescribed health standards, thus increasing the operational capability and reducing the draining of resources of the SANDF.
- *Asset Management in the DOD.* The need to protect the financial and physical assets and intellectual property of the DOD. An anti-criminality strategy and an anti-fraud strategy must be implemented throughout the DOD.
- *The DOD Shared Value System.* A shared value system resulting in a common DOD culture needs to be developed and accepted throughout the DOD to improve morale, effectiveness and efficiency.
- *Matériel Life Cycle Management Policy.* The acquisition/procurement, maintenance and disposal of DOD matériel and facilities process must be formalised through the promulgation and implementation of a DOD Matériel Life Cycle Policy.
- *Information Systems.* The DOD requires a Defence Enterprise Information System (DEIS) to support business processes and command information, address obsolescence, compliance and propriety and that will improve effectiveness, efficiency and economy.
- *Alignment of Core and Support Processes with PFMA Imperatives.* The DOD's core and support business processes must be developed, aligned and integrated, to give effect to the organisational strategies and compliance with the regulatory framework.
- *Reserves.* The Reserve Force must be rejuvenated as part of the renewal strategy to expand the force levels in the event of a crisis or state of national defence, hence ensuring the provision of affordable defence capabilities.
- *Education, Training and Development (ETD) Management.* The components of the ETD strategic direction system need to be integrated to improve the system of education, training and development, in order to deliver DOD human resources of high quality.

- *Defence Related Industry.* A dependable Defence related industry of South Africa is critical to the sustainability of modern, affordable and technologically appropriate defence system.

Co-ordinators have been appointed to manage these issues and they are being addressed through specific measures within the relevant programmes.

FUNCTIONS OF THE SECRETARY FOR DEFENCE

In terms of section 8 of the Defence Act, (Act 42 of 2002), the Secretary for Defence is

- the Head of Department as contemplated in the Public Service Act, 1994, and the accounting officer for the Department as contemplated in section 36 of the Public Finance Management Act, 1999;
- the principal departmental adviser to the Minister of Defence on defence policy matters;
- to advise the Minister on any matter referred to the Secretary for Defence by the Minister;
- to perform any function entrusted by the Minister to the Secretary for Defence, in particular those necessary or expedient to enhance civil control by
  - Parliament over the DOD;
  - Parliamentary committees having oversight over the DOD; and
  - the Minister over the DOD.
- to provide the SANDF with comprehensive instructions regarding the exercise of any power delegated or the performance of any duty assigned to members by the Secretary for Defence as the Head of Department and Accounting Officer of the DOD;
- to monitor compliance with policies and directions issued by the Minister of Defence to the SANDF and report thereon to the Minister; and
- to ensure discipline of, administrative control over and management of employees, including effective utilisation and training.

In terms of Chapter III, section 3.b of the Public Service Act, (Act 1994) the Secretary for Defence is responsible for the efficient management and administration of the DOD, including the

- utilisation and training of staff;
- maintenance of discipline;
- promotion of sound labour relations; and
- proper use and care of State property.

In accordance with the Public Finance Management Act, (Act 1 of 1999), the Secretary for Defence is the Accounting Officer of the Department of Defence.

FUNCTIONS OF THE CHIEF OF THE SANDF

In terms of section 14 of the Defence Act (Act 42 of 2002) the Chief of the Defence Force

- is the principle adviser to the Minister on any military, operational and administrative matter within the competence of the Chief of the Defence Force;
- must comply with any direction issued by the Minister under the authority of the President as contemplated in section 202(2) of the Constitution;
- is responsible for formulating and issuing military policy and doctrines;
- must execute his command by issuing orders, directives and instructions, and by giving commands;
- is responsible for the direct management and administration of the Defence Force in an effective way, including the effective utilisation and the education, training and development of all members of the Defence Force, and employees of the Department where so required by the Secretary for Defence;
- is responsible for the execution of approved programmes of the budget for the Defence Force;
- must supply the Secretary for Defence with such information with regard to the Defence Force as may be requested by the Secretary for Defence;
- is responsible for the employment of the Defence Force in accordance with an authorisation in terms of section 201(20) of the Constitution and section 18 (1) of the Defence Act;
- is responsible for the training of members of the Defence Force to act in accordance with the Constitution and the law, including customary international law and international agreements binding on the Republic;
- is responsible for the maintenance of such military response capabilities as may be authorised by the Minister;
- is responsible for the planning of contingencies which may require the use of the Defence Force;
- must manage the Defence Force as a disciplined military force; and
- is responsible for the development of a non-racial, non-sexist and non-discriminatory institutional culture within the Defence Force in

accordance with the Constitution and departmental policy on equal opportunity and affirmative action.

Whilst exercising command and control over the South African National Defence Force, the Chief of the South African National Defence Force is accountable to the Minister of Defence for the following:

- To meet all scheduled and ordered defence commitments as specified in the DOD Strategic Business Plan.
- To ensure that the defence capabilities as specified in the DOD Strategic Business Plan for FY2006/07 are contingency ready and cost-effective subject to the constraints imposed by the Defence Vote for FY2006/07 and its medium-term projection.
- To ensure, in accordance with the provisions of the Constitution, the PFMA and TRs, that
  - the system of financial management and internal control established for the DOD is carried out within the SANDF;
  - the resources of the SANDF are used efficiently, effectively, economically and transparently;
  - the assets within the SANDF are managed and safeguarded; and
  - over and under-spending and unauthorised, irregular, fruitless and wasteful expenditure do not occur.

FUNCTIONS OF THE SANDF

The Constitution of the Republic of South Africa, (Act 108 of 1996) provides that the Defence Force may be deployed for service in

- the defence of the Republic for the protection of its sovereignty and territorial integrity;
- compliance with the international obligations of the Republic with regard to international bodies and other states;
- the preservation of life, health or property;
- the provision or maintenance of essential services;
- the upholding of law and order in the Republic in co-operation with the South African Police Service (SAPS), under circumstances set out in law, where the SAPS is unable to maintain law and order on its own; and
- support of any department of State for the pur-

pose of socio-economic upliftment.

The SANDF is supported in the execution of its functions by the Divisions that report to the Secretary for Defence, which are responsible for the management and administration of the DOD.

DEFENCE OUTPUTS[1]

Overview. The DOD spends a great deal of time preparing for various contingencies (possible missions) as discussed in the next chapter and also conducts operations inside and outside the borders of South Africa. The performance of the DOD against its plan will be measured quarterly as well as annually against performance measures developed by the Services and Divisions. The Inspector General of the DOD conducts regular audits in order to verify the results achieved. The outputs of individual Divisions and Services are described in their respective strategic business plans as indicated from Chapters 4 to 12.

The outputs provided by the DOD to Government are as follows:

- Defence commitments which include
  - operations that are ongoing in nature, 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 and multinational exercises required to prepare forces for operations.
- Landward defence capabilities.
- Air defence capabilities.
- Maritime defence capabilities.
- Military health capabilities.
- Defence diplomacy which include; defence attachés, the servicing of defence-related Memoranda of Understanding (MOUs) and the participation in the defence structures of the United Nations (UN), the African Union (AU) and the Southern African Development Community (SADC).
- The servicing of international agreements which include search-and-rescue operations, hydrographic service, defence-related policy advice, and ministerial services.
- Cryptographic security services for Government departments.
- The National Codification Bureau.

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[1] **Outputs** are defined by Treasury as "…the **final goods or services** rendered by departments to external customers or clients". The DOD defines the final goods and services produced by Services and Divisions that are supplied to **internal** customers or clients as "**operational outputs**".

DEFENCE PROGRAMMES

The outputs of the DOD are executed through nine programmes:
- Defence Administration
- Force Employment
- Landward Defence
- Air Defence
- Maritime Defence
- Military Health Service
- Defence Intelligence
- Joint Support
- Special Defence Account

BUDGET ALLOCATION

The medium-term budget allocation within the framework of Defence programmes including objectives and outputs. Allocation is viewed from three perspectives ie process, resources and investment. The funding changes between FY2005/6 and FY2006/7 reflect strategic decisions impacting on the medium term.

All amounts in R'000. Percentage (%) reflects funding change between FY 2006/7 and FY 2005/06.

Figure 1.1   Resource/Process/Investment Relationship

The medium-term allocation reflects general inflation adjustments of 4% to 6% in each perspective. Further adjustments are as follows:

The process perspective indicates that in order to prepare defence capabilities to support Government's initiatives additional resources are allocated toward the modernization of defence equipment; renewing defence information and communication systems; further rejuvenating the human resources component; and investing in the maintenance and repair of defence infrastructure and facilities. This is also evident in the personnel and information categories in the resource perspective and as consumption in the investment perspective.

The process perspective indicates a fair decline in force development resulting from the downturn in the annual financial commitments on the strategic defence procurement projects. These procurements reached its financial payment peak in the 2005/06 financial year, it has now entered a declining trend towards the finalization in the 2011/12 financial year. This trend is evident in the investment perspective and has an influence in the materiél of the resource perspective.

Major emphasis will be placed on the support of the forces with substantial increases in resource allocations towards the strategic imagery and electronic collection capability and to the anti-retroviral rollout programme evident in the process perspective, the investment perspective's consumption and the resource perspective's information.

Medium-term allocation adjustments per sub-programme are identified and explained in Chapter 21 of the FY2006/07 Estimate of National Expenditure.

RISK MANAGEMENT PLAN

The DOD Risk Management Strategy, compiled by the CFO on behalf of the Sec Def in his capacity as Accounting Officer of the Department, is aimed at setting and formalising the Department's approach to risk management, taking into account the Materiality Framework and Fraud Prevention Plan that support the strategy. The Strategy of the DOD as it relates to Risk Management is as follows:
- Risk management forms an integral part of the total management process of the DOD and is the responsibility of each official in the DOD.
- All pertinent risks are identified, prioritised, and action plans are subsequently developed to mitigate or minimize the materiality of these risks to an acceptable level, in line with the

Risk Management Process, as detailed in the Policy on Risk Management.

- Risks are identified as they relate to the Strategic Objectives of the DOD or the control systems that exist for a particular Resources System. All identified risks are categorized in terms of the control system elements, namely policy, capacity, information system and accountability and action plans developed, are then aimed at addressing these aspects.

All Services and Divisions must compile a Risk Management Plan, as part of that Service / Division's Strategic Plan, in line with the Accounting Officer's Guidelines.

The DOD manages separately the approach and management of Objective Risks and Resources Risks, and, these processes are aligned to the deliverables and other processes that they support.

AFFORDABILITY AND SUSTAINABILITY

The mandate of the DOD, as indicated, is derived from the Constitution, national legislation, the White Paper on Defence and the Defence Review. All these policy documents stipulate what is expected of the DOD and specifically the SANDF. While the Constitution states that the SANDF should, inter alia, defend and protect the Republic, its territorial integrity and its people, the White Paper on Defence recognised the fact that "South Africa is expected to play an active role in the regional defence co-operation and peace-support operations in Africa." The current deployments in peace-support operations has far exceeded the original anticipated level of involvement. Thus, the DOD has had to continuously balance the dual responsibility of preparing for defending the country and its people, while at the same time increasingly getting involved in peace-support operations.

The DOD has made every effort to reprioritise its business in order to stay within the budget allocation. However, this has adversely affected the ability of the SANDF to maintain and sustain certain capabilities due to budget constraints. This situation is being addressed through the update of the White Paper on Defence and the Defence Review, which is expected to be completed during FY2006/07. It is hoped that the new force design as outlined in the update of the Defence Review will address the imbalance.

DEFENCE STRATEGY

INTRODUCTION

The Defence Strategy provides the strategic direction towards the achievement of the Department's core objectives aimed at its vision: to provide effective defence for a democratic South Africa. The mandate and regulatory framework as detailed in Chapter 1 guides the defence strategy. It consists of a Military Strategy and support strategies including Reserve Force Strategy, Human Resources Strategy 2010, Information Management Strategy, Logistics Strategy and the Technology Acquisition Strategy.

THE MILITARY STRATEGY [1]

The Military Strategy of South Africa is derived from the Constitution, the Defence Act, the White Paper on Defence, the Defence Review, and the National Security Strategy of South Africa. The need to actively promote peace and security in the region is a key tenet of the National Security Strategy, which directs the Defence Strategy (see figure 2.1). The Military Strategy describes the three key objectives of defence, and the ways and means to achieve the objectives.

MILITARY STRATEGIC OBJECTIVES

The Military Strategic Objectives are the ends that are to be achieved by the SANDF. These objectives are directed at the full range of military and other *ordered commitments* [2]. The objectives are as follows:

- **To Enhance and Maintain Comprehensive Defence Capabilities.** The provision of self-defence in accordance with international law against any external threat of aggression, which endangers the stability of South Africa.
- **To Promote Peace, Security and Stability in the Region and the Continent.** The provision of external deployment 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

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[1]   Details of the Military Strategy can be found on the DOD Website www.mil.za.
[2]   Ordered commitments is a military term indicating all missions ordered by Government and authorised by Parliament.

war, in situations of disaster, emergencies and humanitarian need, when the responsible State departments do not have adequate capacity to do so.

MILITARY STRATEGIC CONCEPTS

The Military Strategic Concepts describe the ways to be followed 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

The strategic capabilities of the SANDF constitute the means of the Military Strategy. These consist of the following:

- C^{4}I^{3}RS (command and control, communications, computers, information, intelligence, infrastructure, reconnaissance and surveil-

lance) capability.
- Light mobile capability.
- Conventional warfare capability.
- Support capability.

MISSIONS

Missions are combinations of tasks that should be performed to achieve the Military Strategic Objectives. The missions have been categorised in terms of probable occurrence. It is the missions therefore, that determine the capabilities that must be prepared, which in turn guide the allocation of resources. This will ensure focussed preparation and performance by the DOD that meet Government expectations.

MILITARY STRATEGY IN CONTEXT

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
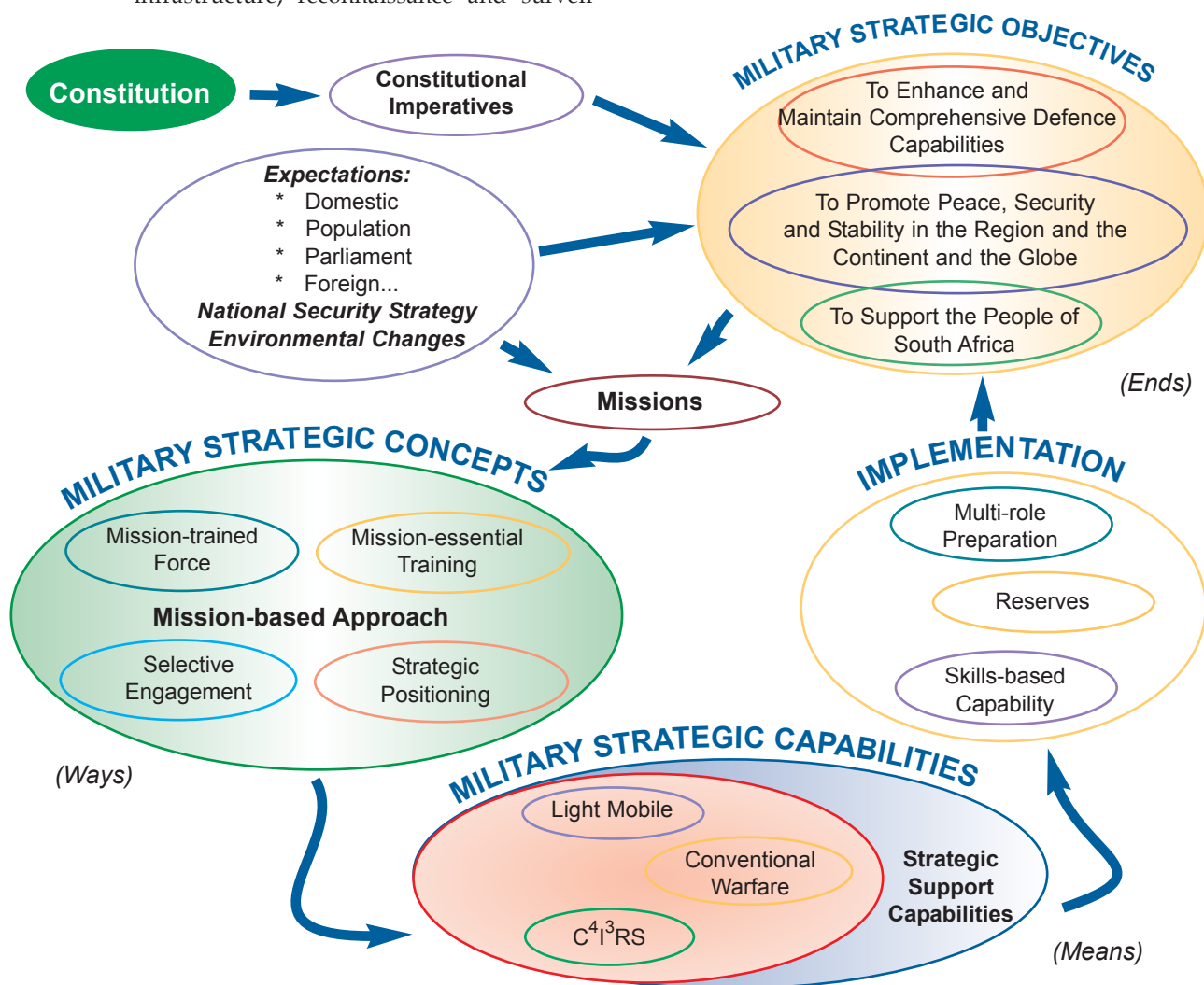
Figure 2.1   Military Strategy in Context

achieved through the utilisation of multi-role preparation, skills-based capability and the Reserve Force. 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. The interrelationship between the ways, means and ends of the Military Strategy is depicted in Figure 2.1.

FORCE EMPLOYMENT STRATEGY

Introduction. The SANDF is increasingly called upon to support the foreign policy requirements of Government. These requirements primarily lie in supporting our continent in peace and humanitarian missions as well as military co-operation. The Force Employment Strategy directs the SANDF on the conduct of operations in these domains.

Regional/Continental Priorities. The region is the focus of the SANDF with specific countries identified as key partners to enhance peace and prosperity in the region. The SANDF must contribute to the successful execution of the AU/NEPAD initiatives as its first priority and be guided by the approved objectives and priorities of the International Relations, Peace and Security (IRPS) Cluster, in respect of other priorities. This, however, does not preclude the SANDF from becoming involved in countries outside the region.

Approach to Force Employment. The SANDF 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 **inter-departmental** approach with the focus on improving co-operation.
- 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 the Continent'. The aim is to foster an environment of stability and security in the region to reduce the possibility of having to defend against an aggressor.

The above-mentioned approaches will be executed with a joint and/or multinational mission-trained task force comprising capabilities prepared by the Services and Divisions either supported by or in support of other role players. A critical success factor will be to enhance interoperability between the SANDF and other defence forces in the region to ensure effective multinational operations.

FORCE PREPARATION STRATEGY

The defence capabilities of the SANDF will only be fully employed in the event of a state of national defence. Hence, to ensure optimal use of resources, forces are prepared at different levels of readiness according to anticipated missions. The Force Preparation Strategy therefore determines the level of defence and readiness at which to prepare the SANDF, in order to use the defence allocation towards the correct outputs, and avoid fruitless expenditure. This principle has been recognised in the Defence Review.

The Department's Force Preparation Strategy prepares the Regular Force, full time members for immediate response to missions and to prepare the Reserve Forces to supplement force strengths where a crisis escalates or a state of national defence is declared. Consequently, the preparation of forces is addressed in three categories.
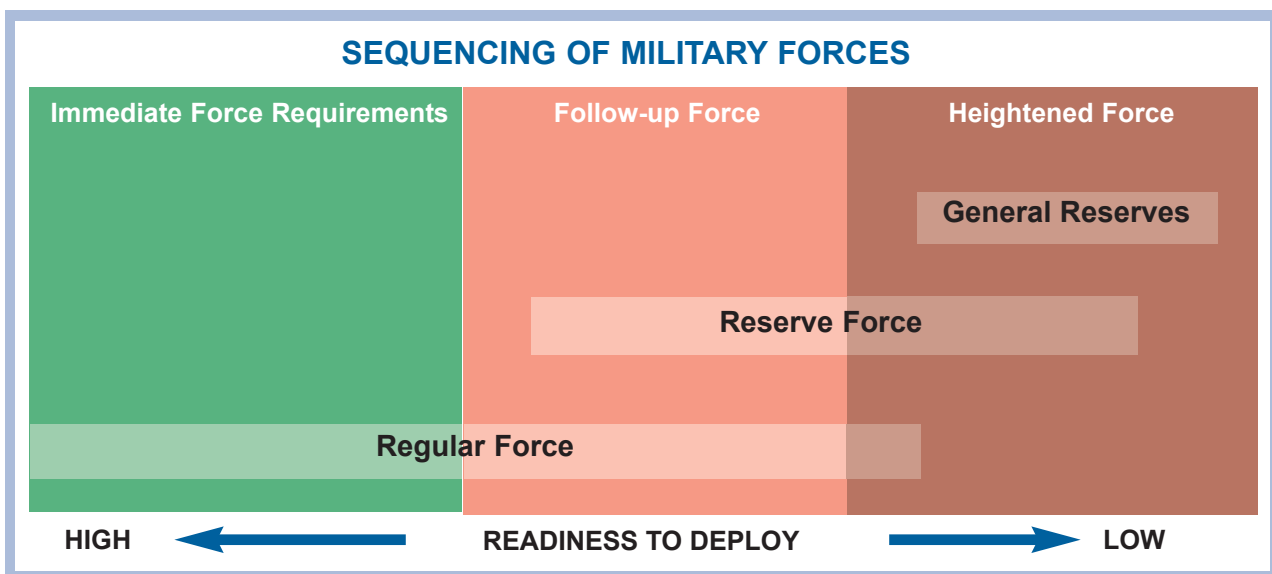
Figure 2.2   Military Readiness State System

- Immediate forces for unexpected or sudden crises requiring a quick response.
- Follow-up forces where a crisis is either foreseen or escalates and there is sufficient warning time to mobilise reserves.
- Heightened force requirements where general reserves will be fully mobilised in the event of a war of national survival. This approach is illustrated in Figure 2.3.

The three-staged approach is the Force Preparation Strategy to prepare the force required to execute the Military Strategy and possible missions in an efficient and effective manner. The Chief of the SANDF, assisted by Chief of Joint Operations, specifies the readiness states and force employment requirement of the immediate forces.

SUPPORT STRATEGIES

THE SUPPORT CONCEPT

The concept of support is integrated with the concept of operations and bound together by a single Departmental plan that implements the Defence Strategy. The essence of the Support Strategy is to differentiate between unique support required by operational elements and the common support requirements of all Services and Divisions. The uniqueness is characterised in terms 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, while the "rear" utilises a common technology base.

Activities that constitute the DOD core capabilities will not be outsourced. Outsourcing, therefore, will be driven by the existence of a competitive market for the activity, to ensure that competition drives the improvement of quality, reduction of costs, and achieves a better supplier focus regarding DOD requirements. Outsourcing for certain non-core activities may be considered and will ensure that the DOD does not crowd out the private sector. In-sourcing of support to or from other departments or parastatals will be utilised where dictated by factors such as economy of scale, expertise and technological capability.

FORCE RENEWAL

The renewal of the SANDF resources, both matériel and
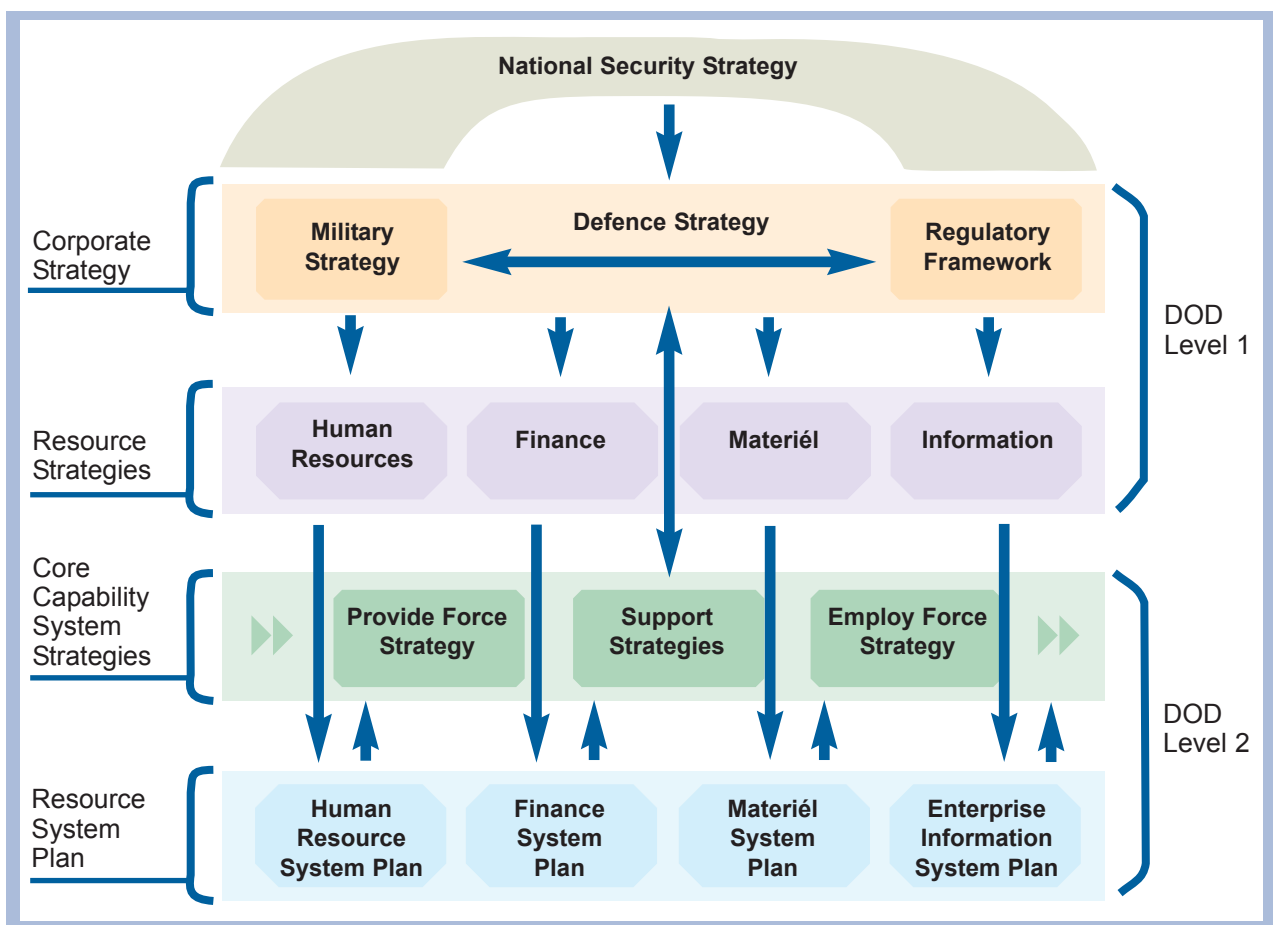
Figure 2.3   DOD Strategy Framework

human, is detailed in the following resource strategies:
- Human Resources Strategy 2010.
- Defence Information Management Strategy.
- Joint Logistic Strategy.
- Capital Renewal Strategy.

The resources strategies provides the ends, ways and means to be effective and efficient in its role of attaining the Defence Strategic Objectives, as indicated and represented in Figure 2.3,
- DOD Defence Strategy forms the capstone of all the strategies and plans, and articulates the corporate strategic objectives (ends), a mission-based approach to strategic military concepts as the ways by which to achieve these objectives and the capabilities as the means to achieve the strategic objectives.
- Resource strategies that prescribe the evolution of key resources, ie human resources, materiel resources, financial resources and the information resources, as fundamental means to enable the DOD Defence Strategy.
- Core capability system strategies that prescribe the evolution of resource configurations and methods in support of the DOD Defence Strategy and Resource Strategies.
- Resource system plans that translate the strategies into realistic and executable plans.

Reserve Force Strategy

The Reserve Force Strategy is an essential supporting strategy to the Military Strategy as it enables the SANDF to provide affordable defence capabilities for the Republic of South Africa. The availability of specialist skills and the expansion capacity inherent in the Reserves ensure sustainability of military operations.
The Reserve Force contributes to all three Military Strategic Objectives as it is considered to be an integrated part of the total or "one force" which executes the military missions. It also adds value to the Military Strategic Concepts by enhancing specialist skills, providing the expansion capability and is structured in terms of a ready, first line and second line Reserve.

When coupled to the implementation of HR Strategy 2010 it is regarded as the primary tool in achieving affordable and sustainable defence capabilities.

Human Resources Strategy 2010

The aim of the DOD HR Strategy 2010 is to ensure the availability of the right number and quality of human resources in the right place at the right times, which are effectively, efficiently and economically managed and administered.

The strategic goals of the HR Strategy 2010 are as follows:
- To rejuvenate the SANDF's (HR) composition with young, fit and healthy members who meet the requirements for operational utilisation.
- To achieve an affordable HR composition.
- To adequately resource and utilise the Regular Force and the Reserve Force.
- To replace the current SANDF service system with a new service system that will reduce personnel expenditure and optimise force level flexibility.
- To attain a broad level of representivity at all levels and in all occupational classes.
- To improve HR service delivery.
- To obtain equity in the management and administration of uniformed and civilian personnel.
- To retain the required operational and functional expertise.

Defence Information Management Strategy

The focus of the Defence Enterprise Information Systems (DEIS) is "To ensure that the DOD information infrastructure provides appropriate command and management and is fully integrated and aligned with the Cabinet's "Executive Information Management System." Statement by Minister of Defence. 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 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 re-usability and sharing of EIS elements are promoted to the maximum extent.

The DEIS Context and Construct to Ensure Strategic Alignment with DOD Business are based on the following:
- The ability to ensure appropriate Command and Control.
- The ability to appropriately execute Defence Administration.
- The ability to effectively support Command and Control and Defence Administration by means of a Common Information System.
- The ability to effectively support Command and Control and Defence Administration by
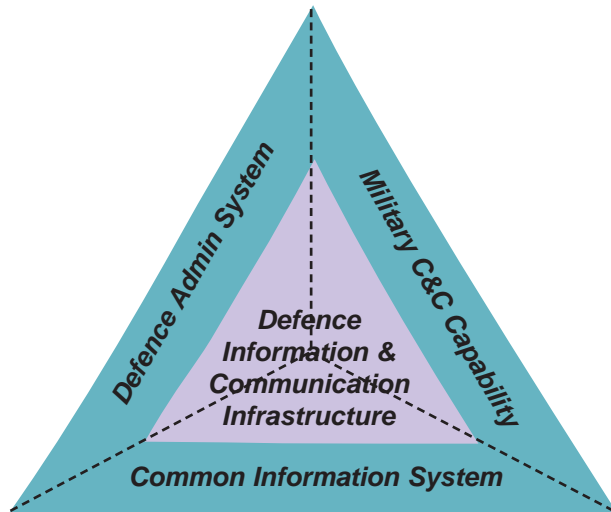
Figure 2.4   Functional context for the DEIS

means of the Defence Information and Communication Infrastructure.

Joint Logistic Strategy

The aim of the Joint Logistic Strategy is to ensure a single point of responsibility to support the strategic force employment concept. This system must be capable of efficiently and economically supporting multinational operations.

The intermediate goals or ends of the strategy are as follows:

- *Joint Approach.* A joint logistic system is established and is able to support the DOD. This will be achieved through the establishment of a single DOD level 2 joint logistics staff, the realignment of level 2, 3 and 4 logistic delegations and organisational structures, a single logistics process incorporating through-life management and an integrated supply chain, including procurement, facilities/ infrastructure management, with a renewed focus on core competencies and capabilities (short-term).
- *Co-operative Approach.* National and regional requirements are reviewed and compatibility of regional logistic systems is achieved through; initial standardisation, lean networked logistics, maximum use of centres of excellence, partnering without undermining core strategic capabilities, a single logistic information system, total asset/inventory visibility/tracking, and improved logistic capabilities (medium-term).
- *Collaborative Approach.* Regional logistic sys-

tems have achieved inter-changeability through extended regional standardisation (extended medium-term).
- *Complementary Approach.* Regional logistic systems have achieved commonality and compliment multinational capabilities through full regional standardisation (extended medium-term).
- *Interdependent Approach.* Continental logistic systems have achieved complete interoperability (including commonality) and depend on multinational capabilities through full continental standardisation (long-term).

Capital Renewal Strategy

The Capital Renewal Strategy addresses the need in the force structure and design to ensure mission ready capability or capacity, as well as redress technological obsolescence. Acquisition therefore endeavours to provide mission capable equipment within technological timescales, cost constraints as well as specific local industry strategies.

The way in which Capital Renewal Strategy is executed, rests on the principles in the policy domain of

- using proven concepts for acquisition, benchmarked to best practices found in the world and then adapted to our particular environment;
- ensuring the imperatives for accountability, transparency and integrity;
- providing for the necessary joint venturing within the national strategic partnering initiatives, maximum utilisation of Black Economic Empowerment (BEE) contracting; and
- ensuring the optimal utilisation of scarce skills through smart acquisition and integrated project team approaches.

Within the financial domain one of the most important ways of execution lies within the flexibility built into the system. The stokvel approach to multi-year funding allocation lies at the heart of this. However, in-year flexibility of funding reallocation between client environments to cater for the dynamics of industrial execution and needs reprioritisation also contributes in a major way.

The DOD Acquisition Strategy also positions some strategic industrial capability in the public and private domain through which important capability and support to our forces is ensured. Where local capability cannot provide the requisite output and overseas contracting is inevitable, contracts are structured in such a way that dependence in future could be reduced through counter trade.

ORGANISATIONAL MANAGEMENT

OVERVIEW

The Department of Defence (DOD) is established in terms of the Constitution of 1996 and the Defence Act of 2002. The Department is made up of the Defence Secretariat and the South African National Defence Force (SANDF). These entities have distinct but mutually complementary responsibilities. The Secretary for Defence is the Head of the Department, the Accounting Officer, the Information Officer and principal adviser to the Minister of Defence 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 Minister of Defence. He is also the principal adviser to the Minister of Defence on military policy issues. Thus, operating under the direction of the Minister of Defence, the Secretary for Defence and the Chief of the SANDF provide strategic direction to the entire DOD.

Figure 3.1 indicates the organisational arrangement of the DOD's strategic management bodies (councils and boards), which are designed to ensure vertical and horizontal integration and alignment of policies, strategies and plans. On the vertical plane, they ensure that Departmental strategic decisions are derived from and aligned with Government intent, and ultimately implemented down to the lowest level in the Department. On the horizontal plane, similar standards are applied among all Services and Divisions in order to ensure synergy in pursuit of the DOD's strategic goals.

In 2005 the Minister of Defence, directed the Department to review the structural and responsibility arrangements of the Defence Secretariat and the South African National Defence Force. This, together with the strategic decision taken by the DOD in March 2004 (Parys Resolutions) on the need to restructure to promote efficient and effective use of defence resources, resulted in the establishment of the Departmental Organisational Development Workgroup (DODW) to review DOD structures. The reviewed DOD structure will be finalised by 1 April 2006 and an implementation plan as approved by the relevant authorities will follow. The required adjustment to the 2006/07 plan will be made thereafter.

POST STRUCTURE

The macro-personnel strength, excluding the members serving in the Military Skills Development System, is 70 423

and 69 576 for FY2006/07 and FY2007/08 respectively. The macro-personnel strength, including the planned intakes for the Military Skills Development System, is 79 932 and 81 284 for FY2006/07 and FY2007/08 respectively. The full-time personnel reduction is in line with the envisaged personnel strength of 70 000 members as stated in the Defence Review (April 1998). These planned macro-personnel figures do not include interdepartmental transfers to other departments in terms of the Public Service's Transformation and Restructuring Programme.

The Department's Human Resources Strategy envisaged a new way for members to serve. The HR Strategy's nine desired end states are at various stages of implementation. The most noted of the end states is the rejuvenation of the South African National Defence Force's human resources. To this end the Department has trained and utilised approximately 7 600 school leavers in the

Military Skills Development System since its inception three years ago. The Department has also since January 2005 grown the second stage of the new way members serve, the Core Service System, to a current strength of 3 000 members.

A Military Skills Development System intake of 4 300 is planned for 2006, which will bring the Military Skills Development System members strength to 9 500 for FY2006/07. The combination of the Military Skills Development System, selective appointments in the Core Service System and the effective and efficient implementation of the approved employer initiated Mobility Exit Mechanism will enable the Department to renew the South African National Defence Force's human resources component.

Table 3.1 indicates the number of authorised posts and the actual Regular Force and Public Service Act
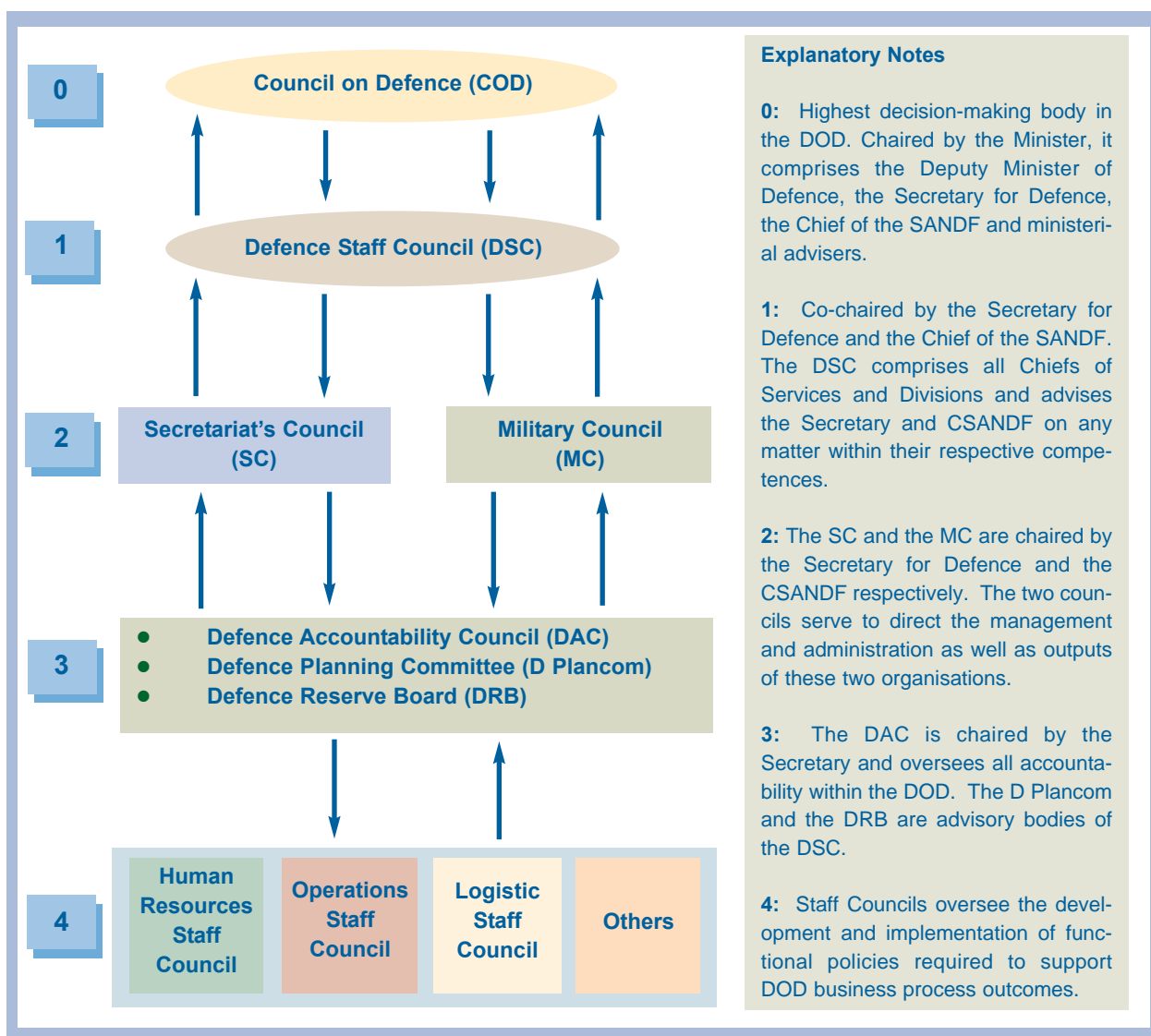
Figure 3.1   Strategic Direction and Strategic Command Bodies in the Department of Defence

Personnel (PSAP) strength as on 15 January 2006. The dynamic evolvement of the force design and force structure will, however, influence the final number of posts. The broad aim remains to reduce the authorised posts and full-time component human resources strength to 70 000. In addition, the envisaged measures to rejuvenate the SANDF's human resources with specific reference to an increase in the size of the Military Skills Development System (MSDS) component, the implementation of a mobility/exit mechanism and the migration of Regular Force members towards the new service system dispensation, will require replanning during the MTEF period. Approval and funding will, however, first have to be granted for the implementation of the above measures.

FORCE STRUCTURE AND DESIGN

FORCE STRUCTURE

Given the complex nature of the defence function, it is imperative that the DOD's force design and force structure be reviewed on a regular basis in order to ensure that it can execute the Military Strategy. Furthermore, it has to ensure alignment between the Department's objectives, the budget allocation, ordered commitments and likely missions.

The current structure of the Services and Divisions within the DOD is represented in the organisational diagram.

The Services and Divisions are composed of force structure elements (FSEs) of varying sizes and types. An ongoing process of closing and establishing FSEs is taking place as the DOD adjusts to changes in the environment and strives to do its business as economically as possible. Table 3.2 below shows the planned changes in the number of FSEs over the MTEF period.

Programme	Group	Actual Strength 15-Jan-06
Defence Administration	Regular Force	2 046
	MSD	47
	PSAP	1 578
	Subtotal	3 761
Force Employment (Joint Operations)	Regular Force	1 255
	MSD	0
	PSAP	82
	Subtotal	1 337
Landward Defence (SA Army)	Regular Force	25 927
	MDS	2 933
	PSAP	4 836
	Subtotal	33 696
Air Defence (SA Air Force)	Regular Force	7 886
	MSD	693
	PSAP	1858
	Subtotal	10 437
Maritime Defence (SA Navy)	Regular Force	4 131
	MDS	760
	PSAP	1 683
	Subtotal	6 576
Military Health Service (SAMHS)	Regular Force	5 277
	MSD	272
	PSAP	1 688
	Subtotal	7237
Defence Intelligence	Regular Force	565
	MSD	0
	PSAP	102
	Subtotal	667
Joint Support	Regular Force	8 527
	MSD	66
	PSAP	2 773
	Subtotal	11 366
Department of Defence Totals	Regular Force	55 614
	MSD	4 771
	PSAP	14 600
	Total	74 985

Table 3.1   Human Resource Authorised Posts and Actual Strength - 15 January 2006 (Regular Force Members and Public Service Act Personnel)

FORCE DESIGN AND STATUS

The White Paper on Defence provided that the force design should revolve chiefly around the SANDF's primary function of defence against military aggression.
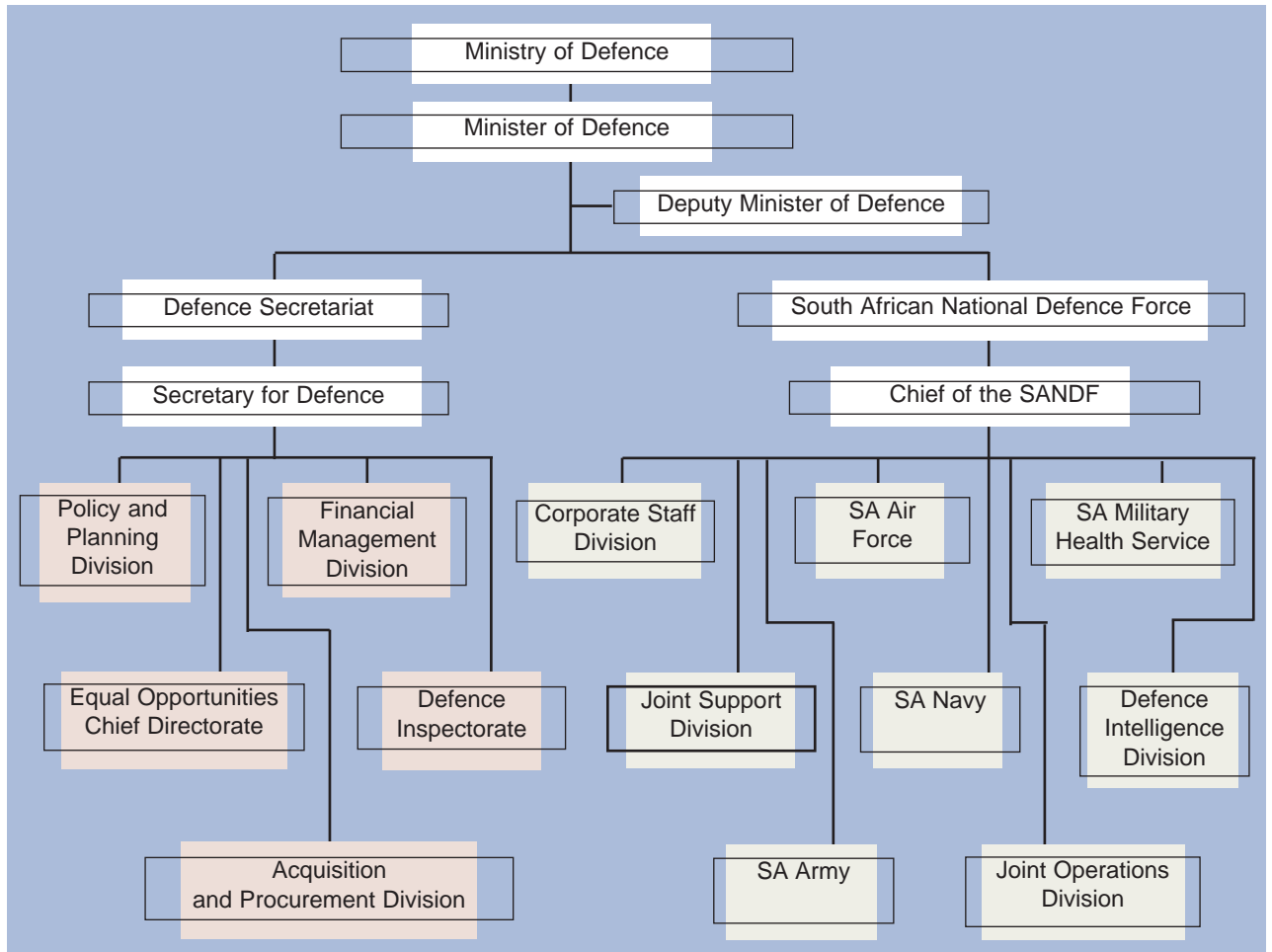
Figure 3.2 Department of Defence

Programme	Status at end of FY2005/06	Planned Status at the end of the Financial Year (No of FSEs)		
		2006/07	2007/08	2008/09
Defence Administration	15	15	15	15
Force Employment (Joint Operations)	17	17	17	17
Landward Defence (SA Army)	317	177	130	114
Air Defence (SA Air Force)	78	78	77	77
Maritime Defence (SA Navy)	36	36	36	32
Military Health Service (SAMHS)	37	37	37	37
Defence Intelligence	2	2	2	2
Joint Support	138	139	116	116
Total	**640**	**501**	**430**	**410**

Table 3.2   Department of Defence Force Structure Planning: Planned Status of FSEs at the End of the FY2006/07 to FY2008/09

While the process of force design involves considerable military technical detail, the design is determined largely by decisions regarding three parameters, namely

- the level of defence required;
- the approved defence posture; and
- the defence budget.

Since the White Paper on Defence of 1996 and the Defence Review of 1998 were promulgated, it became evident that increasingly there was a misalignment between these documents and the above-mentioned parameters. Consequently, the Minister of Defence, supported by Parliament, instructed that the two documents be reviewed in the form of a Defence Update which would take into consideration the new strategic environment, emerging threat patterns, escalating demand for peace-support operations and resources requirements.

Once approved by Parliament, the Defence Update will possibly result in significant changes to the force design. The current force design will therefore remain in force until such changes have been approved.

DEFENCE ADMINISTRATION

PURPOSE

The Defence Administration Programme conducts policy development, management and administration of the Department.

FINANCIAL RESOURCES

The Medium-term Expenditure Framework (MTEF) allocation to and estimates for the Defence Administration Programme per subprogramme are reflected in Table 4.1 below.

Objective/Subprogramme	FY2006/07 ('000)	FY2007/08 ('000)	FY2008/09 ('000)
Political Direction. 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.	14 377	14 931	15 167
Departmental Direction. To provide departmental direction to the DOD to ensure the effective, efficient and proper conduct of defence activities in accordance with legislation and policy.	13 063	13 341	13 638
SANDF Command and Control. To provide command and control for the SANDF.	6 820	7 033	7 281
Policy and Planning[1]. To advise on national security policy matters and co-ordinate 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.	75 007	80 506	83 308

Table 4.1   MTEF Estimates to the Defence Administration Programme for FY2006/07 to FY2008/09

[1]   In the ENE the Policy and Planning allocation includes funding for the Corporate Staff Office and the Strategy and Planning Office and the Equal Opportunities and Affirmative Action Office is included in the HR Support allocation.

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DEPARTMENT: DEFENCE

Objective/Subprogramme	FY2006/07 ('000)	FY2007/08 ('000)	FY2008/09 ('000)
Financial Services. To provide a cost-effective financial management service to the Minister of Defence, Secretary for Defence and the Chief of the South African National Defence Force within the evolving regulatory framework by means of a professional representative civilian financial management corps and an appropriate financial management system.	184 157	192 168	200 915
Acquisition Services. To manage the DOD acquisition and procurement processes and policies.	40 893	42 675	44 628
Inspection Services. To ensure the validity and veracity of the management information of the DOD.	43 070	44 880	46 828
Equal Opportunities and Affirmative Action (EO and AA)¹. To provide EO and AA advice and monitoring function to the Secretary for Defence.	10 113	10 596	11 067
Human Resources Support Services. To provide full human resources support services to the DOD. (Managed within Joint Support.)	197 084	203 266	210 727
Legal Services. To provide professional, legitimate and deployable military legal services and support commensurate to the needs of the DOD.	83 044	86 863	91 227
Religious Services. To provide a Chaplains' Service that cares for all DOD members and their dependants and promotes spiritual growth, social support and ethical conduct.	4 507	4 676	4 848
Corporate Communication. 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.	21 631	22 366	23 198
Reserve Component. To direct the development and maintenance of the Reserve Force system, to provide specialist advice on Reserve Force matters and to promote/market the Reserves and the volunteer Reserve system.	10 452	10 608	10 950
Defence Foreign Relations. To provide the CSANDF with a foreign relations capability and services.	65 642	74 038	81 501
Property Management. 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 Joint Support by Chief of Logistics.)	999 401	1 129 508	1 206 497
Total	**1 759 149**	**1 926 859**	**2 040 712**

Table 4.1   MTEF Estimates to the Defence Administration Programme for FY2006/07 to FY2008/09 (continued)

OUTPUTS

The main outputs of the Defence Administration Programme for Government are defence policy, providing strategic direction through resource allocation advice, corporate plans, reports and ministerial services. The Administration Programme also provides specific operational outputs for Divisions and Services in the Department. The overall outputs of this Programme are reflected per Subprogramme in Table 4.2 below.

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² The outputs of Human Resource Support Services are reflected in Chapter 11.

Output	Performance Measure	Targets		
		FY2006/07	FY2007/08	FY2008/09
Subprogramme Political Direction				
Political direction to the DOD	Translation of Government's Programme of Action and Cabinet Makgotlas' resolutions into Department of Defence's priorities and planning guidelines	DOD implementation of Minister's guidelines issued in September 2004	DOD implementation of Minister's guidelines issued in September 2005	DOD implementation of Minister's guidelines which will be issued in September 2006
Defence policy advice to Government	Policy updates, inputs and proposals to the Cabinet Makgotla, Portfolio Committee on Defence, and Parliament	Finalisation of White Paper on Defence as well as Defence Review (Defence Update); Reports to the Minister on foreign visits to countries as specified in the DOD schedule on bilateral defence commitments	Planning for the implementation of the Defence Update	Evaluate implementation and take corrective measures
Subprogramme Departmental Direction				
Defence policy advice to the Minister of Defence	Defence policies aligned with Government priorities; inputs to Budget Speech; inputs to Cabinet Makgotla	The Directorate Parliamentary Services in the office of the Secretary for Defence must be strengthened to improve coordination of advice to the Minister and Parliament	Staffing of the Directorate Parliamentary Services and training of staff; evaluate the performance of the Directorate against set standards	Improve systems of the Directorate Parliamentary Services where required and sustain the smooth running
Departmental direction to the DOD	Analysed Minister of Defence's guidelines to the DOD's senior officials	Strengthen the office of the Secretary for Defence with specialised personnel to enable proper coordination of DOD's projects	Training staff and activating project processes	Evaluate and improve as required
DOD Information Strategy; DEIS Framework; DICTA	Sufficient knowledge transfer from GITO to DEIS; GITO's role in the Departmental management framework	Review and improve DEIS Strategic Direction for the DOD; implement appropriate management arrangements and mechanisms to ensure performance and compliance with DOD policy and strategic direction; Establish the roles, responsibility and participation whilst ensuring clarification of utility	Maintain and improve the DOD Information Strategy and DEIS Plan for the DOD; Continuously improve participation to assist the DOD to realise its objectives	Monitor and maintain DOD Information Strategy and DEIS; Supporting mechanisms within the strategic intent and policy framework of the DOD
Subprogramme SANDF Command and Control				
Military policy advice to the Minister of Defence	Quality of military advice	Full client satisfaction	Full client satisfaction	Full client satisfaction

Table 4.2   Outputs for the Defence Administration Programme for FY2006/7 to FY2008/09

Output	Performance Measure	Targets		
		FY2006/07	FY2007/08	FY2008/09
Subprogramme SANDF Command and Control (Continued)				
Strategic direction to the SANDF	Operational readiness of the SANDF	Readiness maintained in accordance with the force employment guidelines through the Military Council	Readiness maintained in accordance with the force employment guidelines through the Military Council	Readiness maintained in accordance with the force employment guidelines through the Military Council
	Degree of success of ordered operations	Operations conducted successfully	Operations conducted successfully	Operations conducted successfully
	The degree to which the allocated resources satisfied achievement of planned force levels and readiness states	Maintenance of force structure and design	Maintenance of force structure and design	Maintenance of force structure and design
	Degree of sustainability of the SANDF	Resource allocation in terms of force employment requirements and readiness states required	Resource allocation in terms of force employment requirements and readiness states required.	Resource allocation in terms of force employment requirements and readiness states required
		100% attendance at FOSAD, Cluster meetings	100% attendance at FOSAD, Cluster meetings	100% attendance at FOSAD, Cluster meetings
		Pledges towards African Standby Force plans completed		
Subprogramme Policy and Planning				
Defence Strategy; Strategic Business Plan; quarterly and annual reports; Defence Policy; Structure Management Services; HR Strategy, plans and labour policy; closed Army Territorial Reserves (ATR/Commando's); Cluster reports; multilateral security policy; Defence Matériel Resource Policy;	Department's Strategic Framework aligned to Government planning cycle; planning and reporting reflecting the intentions of the Department and Government	Staff all the vacant posts and complete the Departmental policies on planning as well as reporting	Develop policy implementation guidelines and implement the Departmental policies on planning and reporting	Evaluate the policies, adjust and maintain the smooth running
	Approved Services and Divisions' structures corresponding to the Strategic Business Plan	Acquisition of BPM toolset and establish corresponding repository	Maintain DOD business processes; roll out BPM practices to Services and Divisions	Improve and maintain BPM practices
	HR plans and budgets; published HR delegations for the DOD in terms of the regulatory framework	Reviewing process of HR Strategy 2010, this includes analysis of surveys and reviewing of inputs, report on proposed amendments.	Approval of reviewed HR Strategy and implementation thereof; market and communicate the HR Strategy to internal and external clients	Internal review of implementing the amended HR Strategy; reinforcing communication of the HR Strategy with internal clients
	Reviewed and updated HR Strategy 2010	Appropriately assigned HR delegations	Continuous alignment of HR delegations with new legislation	Continuous alignment of HR delegations with new legislation

Table 4.2   Outputs for the Defence Administration Programme for FY2006/7 to FY2008/09 (continued)

Output	Performance Measure	Targets		
		FY2006/07	FY2007/08	FY2008/09
Subprogramme Policy and Planning (Continued)				
Multi and bi-lateral engagements; Defence operational commitments	Effectively analysed DOD HR policies to determine alignment with legislation and National policies	Improve the co-ordination and collation of DOD HR policies and their alignment in relation to legislation and national policies	Ensure quality analysis of policies and provide guidelines	Create a mechanism to conduct analysis of DOD HR policies
	Implementation of performance management through the application of the Balanced Score Card (BSC)	Finalise the feasibility study on the implementation of the BSC; roll-out the BSC DOD-wide	100% implementation of the BSC as a performance management and measurement tool in the DOD	100% implementation of the BSC as a performance management and measurement tool in the DOD
	Monthly JCPS Cluster Reports; Participation in AU, SADC and other global forums; signed memoranda of understanding; correct procedures of deployment for peacekeeping missions	Participate fully in all Cluster and FOSAD meetings with approved DOD input and interventions	100% attendance at FOSAD and Cluster meetings	100% attendance at FOSAD and Cluster Meetings.
		DOD inputs into and DOD actions related to the Cabinet Makgotla	Ministerial Directive and Planning Instruction promulgated in February	Ministerial Directive and Planning Instruction promulgated in February
			Strategic guidelines are aligned with the Government POA	Strategic guidelines are aligned with the Government POA
			100% compliance with DOD reporting in May and November as part of Cluster reports to Cabinet and the Makgotla	100% compliance with DOD reporting in May and November as part of Cluster reports to Cabinet and the Makgotla
Subprogramme Financial Services				
Budget management (Service to the Department of Defence as directed by the Chief Financial Officer); Financial accounting (Service to the Department of Defence as directed by the Chief Financial Officer); Financial	Cost-effective service delivery; compliance with regularity framework; sound Defence financial decisions; unqualified audit reports	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
		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

Table 4.2   Outputs for the Defence Administration Programme for FY2006/7 to FY2008/09 (continued)

Output	Performance Measure	Targets		
		FY2006/07	FY2007/08	FY2008/09
Subprogramme Financial Services (Continued)				
Control and support (Service to the Department of Defence as directed by the Chief Financial Officer)		A financial control and support service to the Department according to the current regulatory framework and pro-gramme/budget structure	A financial control and support service to the Department according to the cur-rent regulatory framework and pro-gramme/budget structure	A financial control and support service to the Department according to the current regulatory framework and pro-gramme/budget structure
Subprogramme Acquisition Services				
Armament requirements according to force design	Shortened turn-around time of armaments and equipments acquisition for services and divisions that will meet users' specifications	Improve supply chain sys-tems and filling of vacant posts	Development of technology manage-ment strategy and review Acquisition Policy	Implementation and sustainance plan
Subprogramme Inspection Services				
Internal audit (performance and regulato-ry) and anti-fraud services to minimise corruption	Increased reliability on the information system in the DOD

Increased reporting on fraud and corruption in the DOD | Align Audit Schedule with that of the Auditor-General

Increase awareness cam-paign | Promote effective utilisation of resources

Implementation of fraud and corruption strategies | Smooth function of DOD

Monitor and evalu-ate the effective-ness of the fraud and corruption strategies |
Subprogramme Equal Opportunities and Affirmative Action (EO and AA)				
Racial and gender repre-sented work force in the DOD	Achievement of representivity quarters as prescribed by Labour Department	50% achievement at sen-ior level by Mar 07	20% improvement on 2006/07 financial year	20% improvement on 2007/08 finan-cial year
Subprogramme Corporate Staff Office				
Corporate staff capability for CSANDF	The degree to which direction is provided to the Divisions/ Offices within the Corporate Staff Division that ensures CSANDF's expectations are met

The degree to which the strategic advice by the Corporate Staff Division meets the requirements of CSANDF | Direction provided ensures CSANDF expec-tations are met

Relevant and timeous advice | Direction provided ensures CSANDF expectations are met

Relevant and timeous advice | Direction provided ensures CSANDF expectations are met

Relevant and timeous advice |

Table 4.2   Outputs for the Defence Administration Programme for FY2006/7 to FY2008/09 (continued)

Output	Performance Measure	Targets		
		FY2006/07	FY2007/08	FY2008/09
Subprogramme Strategy and Planning Office				
Military strategy and planning capability, advice and services for CSANDF	The degree to which SANDF strategic planning objectives and targets are met	Plans and reports are completed as prescribed by the planning cycle and instructions in full alignment with Government's timeline	Plans and reports are completed as prescribed by the planning cycle and instructions in full alignment with Government's timeline	Plans and reports are completed as prescribed by the planning cycle and instructions in full alignment with Government's timeline
	The degree of validity and alignment of the Military Strategy with National Security Strategy imperatives and the successful implementation thereof	Valid, fully aligned, approved and implementable cost-effective force design and structure	Reviewed, fully aligned and approved Military Strategy with migration to an implemented force design and structure	Migration to an implemented force design and structure
	The degree to which the centre and crises were managed effectively	Fully operationalised and functioning Crisis Management Organisation and Centre	Fully operationalised and functioning Crisis Management Organisation and Centre	Fully operationalised and functioning Crisis Management Organisation and Centre
	Number of crises/briefings co-ordinated			
Subprogramme Legal Services				
Military legal service capability and services	The degree to which military justice inputs have been provided as prescribed in the Military Discipline Supplementary Measures Act (MDSMA) and the Defence Act, 2002 (Act 42 of 2002	95% of the military legal services output to the whole of the DOD ie legal advice, completed litigation, valid trials, prosecution decisions, deployed operational legal support, evaluated investigations, law personnel and CMA sittings are delivered on time and accurately as prescribed	95% of the military legal services output to the whole of the DOD ie legal advice, completed litigation, valid trials, prosecution decisions, deployed operational legal support, evaluated investigations, law personnel and CMA sittings are delivered on time and accurately as prescribed	95% of the military legal services output to the whole of the DOD ie legal advice, completed litigation, valid trials, prosecution decisions, deployed operational legal support, evaluated investigations, law personnel and CMA sittings are delivered on time and accurately as prescribed
	Availability of legal satellite offices	Five legal satellite offices	Five legal satellite offices	Five legal satellite offices
	Number of positive litigation results	95% of facilitated litigation must result in optimum outcome for the DOD	95% of facilitated litigation must result in optimum outcome for the DOD	95% of facilitated litigation must result in optimum outcome for the DOD

Table 4.2   Outputs for the Defence Administration Programme for FY2006/7 to FY2008/09 (continued)

Output	Performance Measure	Targets		
		FY2006/07	FY2007/08	FY2008/09
Subprogramme Religious Services				
Religious policy advice and chaplain capability and service for the SANDF	Number of units in the SANDF with appointed chaplains to secure advice and religious service	A chaplain at each unit in the SANDF Vacancies filled within three months	A chaplain at each unit in the SANDF Vacancies filled within three months	A chaplain at each unit in the SANDF Vacancies filled within three months
	Degree of availability and relevance of religious policies and guidelines	DOD Religious Policy updated	Monitor compliance with policies	Policy on Chaplain Service in the DOD updated
	Number of chaplains trained to correct level to ensure satisfactory performance	All chaplains to be fully trained within two years of appointment	All chaplains to be fully trained within two years of appointment	All chaplains to be fully trained within two years of appointment
Subprogramme Corporate Communication				
Strategic direction in respect of corporate communication to the DOD by providing defence communication advice, policy, strategy and plans in accordance with DOD policy and National (GCIS) Communication Policy	Level of credibility of communication advice	Credible communication advice to the MOD and DOD	Credible communication advice to the MOD and DOD	Credible communication advice to the MOD and DOD
	Level of coordination of communication efforts	Coordinated DOD corporate communication efforts	Coordinated DOD corporate communication efforts	Coordinated DOD corporate communication efforts
	Relevance of corporate communication policy	Initiate development of a Corporate Communication Policy	Promulgated Corporate Communication Policy	Updated Corporate Communication Policy
Corporate communication capability, products and services	Quality and timeliness of publication of DOD magazine	A monthly DOD magazine to internal and external stakeholders of high quality	A monthly DOD magazine to internal and external stakeholders of high quality	A monthly DOD magazine to internal and external stakeholders of high quality
	Credibility, relevancy and quality of DOD Internet website	Fully functional DOD Internet website	Fully functional DOD Internet website	Fully functional DOD Internet website
	Level of service and credibility of information provided to media	Full 24-hour media information service with high degree of credibility	Full 24-hour media information service with high degree of credibility	Full 24-hour media information service with high degree of credibility
	Quality of corporate communication products, in alignment with Government branding guidelines	Corporate communication products (promotional material, shows and exhibitions, etc) as required	Corporate communication products (promotional material, shows and exhibitions, etc) as required	Corporate communication products (promotional material, shows and exhibitions, etc) as required

Table 4.2   Outputs for the Defence Administration Programme for FY2006/7 to FY2008/09 (continued)

Output	Performance Measure	Targets		
		FY2006/07	FY2007/08	FY2008/09
Subprogramme Reserve Component				
Strategic direction to the development and mainte-nance of the Reserve Force system by pro-viding special-ist advice, poli-cy, strategy, plans and doc-trine; promo-tional/market-ing products and services	Degree of implementation of Reserve Force Strategy Degree of improvement of Reserve Force policies	Advice on Reserve Force Strategy (30% based on weighted scale) implementation Improved HR, training and preparation related Reserve Force policies	Advice on Reserve Force Strategy (50% based on weighted scale) implementa-tion Improved HR, train-ing and preparation related Reserve Force policies	Advice on Reserve Force Strategy (70% based on weighted scale) implementa-tion Improved HR, train-ing and preparation related Reserve Force policies
	Degree of relevancy and robustness of Reserve Force legislation and regulations	Finalised revised pay, allowances and S&T policies as well as re-vised call-up delegations Update of Chapter 4 of the General Regulations and publication of the new enrolment form for Reserve Force service contracts	Roll-out of policies re URTU training for all Services and Divisions Implementation by Services and Divi-sions of new enrol-ment form, service contracts and gener-al regulations	Finalised revised training and prepa-ration policies Review of effective-ness of new legisla-tion, general regula-tions and contracts
	Extent and level of informa-tion being provided to internal and external stakeholders and support by employers	An information and mar-keting capability estab-lished The role of the Reserve Force fully communicat-ed within the SANDF including MSDS mem-bers transferring to the Reserve Force The need for employer support communicated by addressing the CEOs of the top 40 companies Advertising directed at business, labour and decision makers Revised website opened	Effective information and marketing of the Reserve component Commitment by 20 major companies (employers) to sup-port Reserve Force service Opening of four regional Councils for the Support of National Defence (CSND) Reserve Force web-site maintained	Effective information and marketing of the Reserve component Commitment by 40 major companies (employers) to sup-port Reserve Force service Reserve Force web-site maintained
Subprogramme Defence Foreign Relations				
Defence for-eign relations capability and services as directed by CSANDF	The degree to which repre-sentation (Defence Attachés) is achieved The degree to which consular services is managed success-fully	To manage 24 Defence Attaché offices abroad 95% of all consular serv-ices are delivered on time and accurately	To manage 31 Defence Attaché offices abroad 95% of all consular services are deliv-ered on time and accurately	To manage 32 Defence Attaché offices abroad 95% of all consular services are deliv-ered on time and accurately

Table 4.2   Outputs for the Defence Administration Programme for FY2006/7 to FY2008/09 (continued)

Output	Performance Measure	Targets		
		FY2006/07	FY2007/08	FY2008/09
Subprogramme Defence Foreign Relations (Continued)				
	The satisfactory management of the Military Attaché and Advisor Corps (MAAC) annual programme and activities	95% of the activities in the MAAC programme are executed to the satisfaction of MAAC members	95% of the activities in the MAAC programme are executed to the satisfaction of MAAC members	95% of the activities in the MAAC programme are executed to the satisfaction of MAAC members
	The degree of satisfaction with foreign relations advice by stakeholders (MOD, DOD and SANDF)	All foreign relations advice timeous and useful for DOD decision-makers	All foreign relations advice timeous and useful for DOD decisionmakers	All foreign relations advice timeous and useful for DOD decisionmakers
Subprogramme Human Resources Support Services				
Details included in Joint Support Programme - Chapter 11				
Subprogramme Property Management				
Payment of accommodation charges, leases and municipal services	The degree to which accounts are paid on time	All accounts paid in full on time and in accordance with SLAs with PWD	All accounts paid in full on time	All accounts paid in full on time

Table 4.2   Outputs for the Defence Administration Programme for FY2006/7 to FY2008/09 (continued)

RISKS AND MITIGATING ACTIONS

This Programme is responsible for the general management and administration of the defence function. While it has a limited human resources component, it relies heavily on the availability of funds to execute its high-profile functions, such as defence diplomacy. Thus, its main risks are the servicing of defence-related Memoranda of Understanding (MOUs) between South Africa and other countries and IT-based internal control systems for finance, human resources and procurement.

Additional funding was being provided by Treasury for the maintenance and upgrading of these systems and internal reprioritisation addressed the requirement for the increased defence attaché representation abroad.

SERVICES TO BE SCALED DOWN, SUSPENDED OR ABOLISHED

No outputs or services are planned to be scaled down, suspended or abolished during FY2006/07. However, the results of the Departmental Organisational Development Workgroup (DODW) could trigger changes in structural arrangements that may have an effect on services to be scaled down, suspended or abolished during the year.

PERFORMANCE AND SERVICE DELIVERY IMPROVEMENT

The performance and service delivery of the subprogrammes of the Defence Administration Programme will be improved as indicated in Table 4.3 below.

Activities	Planned Management Intervention	Anticipated Benefit	Status
Affordable structure	Organisational development and restructuring of the DOD through Project LOQUACIOUS	Effective, efficient and affordable structure through the utilisation of shared staffs	To be finalised and implemented in FY2006/07

Table 4.3   Performance and Service Delivery Improvement by the Defence Administration Programme

Activities	Planned Management Intervention	Anticipated Benefit	Status
Updating the White Paper on Defence and the Defence Review	Finalise the update of the White Paper on Defence and the Defence Review	Better alignment between Government expectations and resources allocation which will lead to realistic strategic planning within the DOD	Still in process but to be finalised and implemented during FY2006/07
Streamlining of multilateral and bilateral agreements and activities in support of Department of Foreign Affairs	Reprioritisations in line with International Relations Peace and Security (IRPS) cluster guidelines Capacity-building and competency enhancement of relevant role-players	Maximum benefit for the country through proper servicing of bilateral and multilateral agreements Savings will be effected	Ensuring alignment with stakeholders
Improve the DOD's strategic management capability	Continuation of benchmarking with best practice and adjust the approach where required	Improved planning and management expertise and better reporting	Strategic management learning opportunity planned for May 06
Implement PFMA / TRs / practice notes through enforceable DODDs / DODIs / JDPs	To provide for the interim and final implementation of the PFMA / TRs / practice notes	Unqualified financial statements	Use existing capabilities and budget
Improve the process for authorisation of projects in Acquisition	Control of achievement of time and costs goals on all projects	Maximised operational capabilities with extended technological life available to defence	100% roll-out by 31 Dec 06
Full installation of a modern electronic based bidding/price quotation system at all Procurement Service Centres and GSBs within the DOD	Improve structure	Improved service delivery to clients	End Dec 06
	Roll-out of E-Procure within the DOD	Reduction in transactions	By the end of Mar 07
	Already commenced in 2004 but must be fully implemented by 31 Dec 06	Transparent and shared system	To be fully implemented by 31 Dec 06
Audit management, audit report analysis, and resourcing activities	International Standards Organization Certified Quality Management System	Improved quality of audit related command information to the corporate leadership Enhanced credibility of audit reporting	Ongoing
Performance audit activities	English usage and report writing (Detailed dates to be planned only as part of the detailed short-term plan)	Improved grammatical use and report writing, contributing to enhanced quality of reports	Training to be completed by 31 Mar 07

Table 4.3 Performance and Service Delivery Improvement by the Defence Administration Programme (continued)

Activities	Planned Management Intervention	Anticipated Benefit	Status
Monitor and enhance affirmative action and employment equity in the DOD	Facilitate the review and alignment of all DOD policies and practices in accordance with National legislation and policies	Workforce that reflects the demographics of South Africa in respect of race, gender and disability Reliable framework for employment equity	Initiated
DOD human resources planning	Enhance PERSOL through Project LEGADIMA	An information system that enables planning	Initiated
Provision of a budget management service to obtain and execute an appropriate medi-um-term Defence budget	The provision of a corporate budget preparation service	Compliance with New Economic Reporting format Compliance with GRAP and Accounting Standards as pre-scribed by National Treasury	Use existing capacity and budget
	The provision of a corporate budget execution service	Improved budget control sub-system on FMS	Ongoing
Provision of an Accounting Service to execute, account for and report on finan-cial transactions	The provision of corporate financial assets and annual reporting services	Improved debtor management outputs with regard to medical debtors	Ongoing
	The provision of stores, services, related payment, and revenue man-agement service	Effective, efficient and eco-nomical management of State monies	Ongoing
Reserve Force repre-sentation at all key decision-making fora in all Services and Divisions	Engage J Ops Division to ensure approval of Reserve Force structure as well as staffing of posts within J Ops Division	Optimal Reserve Force employment and representa-tion within J Ops Division	Planned for Apr 06
Access to DOD infor-mation	Improve the DOD website	Improved access to DOD information on the Internet	Initiated
Design and develop-ment of an electronic planning tool	Project GEJIMA; an electronic tool to capture planning and reporting	Align planning and reporting and provide easier access to management information for decision making	Initiated

Table 4.3   Performance and Service Delivery Improvement by the Defence Administration Programme (continued)

FORCE EMPLOYMENT

PURPOSE

The Joint Operations Division provides an operational capability to successfully conduct all operations, joint and multinational military exercises.

FINANCIAL RESOURCES

The Medium-term Expenditure Framework (MTEF) allocation to and estimates for the Force Employment Programme are shown in Table 5.1 below.

Subprogrammes	FY2006/07 ('000)	FY2007/08 ('000)	FY2008/09 ('000)
Strategic Direction	41 761	44 817	50 368
Operational Direction	101 428	108 548	120 851
Special Operations	174 372	200 642	228 612
Regional Security	820 381	850 599	855 376
Support to the People	254 880	238 021	256 725
Defence Capability Management	17 323	15 325	10 324
Total	**1 410 145**	**1 457 952**	**1 522 255**

Table 5.1 Force Employment Programme - Allocations for FY2006/07 to FY2008/09

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DEPARTMENT: DEFENCE

OUTPUTS

The overall outputs of this programme are reflected per subprogramme in Tables 5.2 and 5.3 below. The Force Employment Requirements and Combat Readiness Schedule are not attached to this plan as it contains classified information.

Measurable objective: Contribute to national and regional security by initiating, planning, commanding and co-ordinating support for all operations and joint and multinational military exercises, as directed and meeting Government's requirements.

Outputs per objective (When fully funded)	Performance Measure	Targets		
		FY2006/07	FY2007/08	FY2008/09
Subprogramme Strategic Direction				
Internal support, planning and operations development capability	Degree of compliance with support requirements	Full support in accordance with requirements	Full support in accordance with requirements	Full support in accordance with requirements
	The degree to which force employment requirements are met	Successful planning of all operations and exercises	Successful planning of all operations and exercises	Successful planning of all operations and exercises
	The degree to which joint doctrine is developed to optimise operational requirements as determined by CSANDF	Joint doctrine according to CSANDF requirements	Joint doctrine according to CSANDF requirements	Joint doctrine according to CSANDF requirements
	The degree to which battle space development is researched and analysed	Review of the environment	Review of the environment	Review of the environment
Subprogramme Operational Direction				
Command and control capability	Degree of compliance to DOD policies, strategies and plans in respect of operational matters	Effective command and control of all operational matters	Effective command and control of all operational matters	Effective command and control of all operational matters
Internal support capability	Degree of compliance to required operational readiness of the operational headquarters	Full support in accordance with requirements	Full support in accordance with requirements	Full support in accordance with requirements
Subprogramme Special Operations				
Operational direction and capability	Degree of success of special operations	Effective direction of all special operations	Effective direction of all special operations	Effective direction of all special operations
Training capability	The degree to which training is presented as planned	Training in accordance with requirements and course schedule	Training in accordance with requirements and course schedule	Training in accordance with requirements and course schedule
	Number of students qualifying			

Table 5.2 Force Employment Programme - Output Details per Subprogramme for the Medium Term

Outputs per objective (When fully funded)	Performance Measure	Targets		
		FY2006/07	FY2007/08	FY2008/09
Subprogramme Regional Security				
Support to UN mission in Democratic Republic of Congo (DRC) Op MISTRAL	The number of members deployed to comply with the MOU and letter of assist in providing force structure elements / individuals as stipulated	1 214 members deployed	1 214 members deployed	1 214 members deployed
Support to the UN mission in Burundi Op FIBRE	The number of members deployed to comply with the MOU and letter of assist in providing force structure elements / individuals as stipulated	1 319 members deployed	389 members deployed	Operation terminated
Support to the UN mission in Ivory Coast Op PRISTINE	The number of members deployed to comply with the MOU and letter of assist in providing force structure elements / individuals as stipulated	45 members deployed	Operation terminated	Operation terminated
Support to the UN mission in Ethiopia and Eritrea Op ESPRESSO	The number of members deployed to comply with the MOU and letter of assist in providing force structure elements / individuals as stipulated	6 members deployed	6 members deployed	6 members deployed
Support to the UN mission in Sudan Op CORDITE	The number of members deployed to comply with the MOU and letter of assist in providing force structure elements / individuals as stipulated	334 members deployed	334 members deployed	334 members deployed
Support of multilateral arrangements in the DRC Op TEUTONIC I	The number of members deployed to comply with the MOU and letter of assist in providing force structure elements / individuals as stipulated	42 members deployed	Operation terminated	Operation terminated
Support of multilateral arrangements in the DRC. (Financed by the Netherlands) Op TEUTONIC II	The number of members deployed to comply with the MOU and letter of assist in providing force structure elements / individuals as stipulated	63 members deployed	Operation terminated	Operation terminated

Table 5.2 Force Employment Programme - Output Details per Subprogramme for the Medium Term (continued)

Outputs per objective (When fully funded)	Performance Measure	Targets		
		FY2006/07	FY2007/08	FY2008/09
Subprogramme Regional Security				
Support to AU in respect of elections in Comores[1] Op TRITON IV	The number of members deployed to comply with the MOU	To be determined	Operation terminated	Operation terminated
Subprogramme Support to the People				
Borderline control Op INTEXO	Degree of compliance with standing agreement for borderline control operations	Full compliance with standing agreement for borderline control operations	Full compliance with standing agreement for borderline control operations	Full compliance with standing agreement for borderline control operations
	Landward borderline base reduction	Reduce landward borderline bases from 12 to 3	Reduce landward borderline bases from 3 to 2	Reduce landward borderline bases from 2 to 0
	Landward borderline company reduction	Reduce landward borderline sub units from 12 to 9	Reduce landward borderline sub units from 9 to 4	Reduce landward borderline sub units from 4 to 0
Rural safeguarding in support of the SA Police Service Op STIPPER	Degree of compliance with SAPS requirements	Full compliance with SAPS requirements	Full compliance with SAPS requirements	Full compliance with SAPS requirements
	Number of commando units phased out	Reduce commando units from 113 to 52	Reduce commando units from 52 to 11	Reduce commando units from 11 to 0
Support to Government departments Op HUMAN	Degree of compliance with *ad hoc* approved Government departments requests	Full compliance with *ad hoc* approved Government departments requirements	Full compliance with *ad hoc* approved Government departments requirements	Full compliance with *ad hoc* approved Government departments requirements
Subprogramme Defence Capability Management				
Joint and multi national exercises See Tables 5.4 and 5.5	Degree of compliance to force preparation requirements for joint exercises	Full compliance with joint force preparation requirements	Full compliance with joint force preparation requirements	Full compliance with joint force preparation requirements
	The number of joint exercises	7 joint exercises	3 joint exercises	5 joint exercises
	Degree of compliance to force preparation requirements for multinational exercises	Full compliance with multinational force preparation requirements	Full compliance with multinational force preparation requirements	Full compliance with multinational force preparation requirements
	The number of multinational exercises	7 multinational exercises	5 multinational exercises	7 multinational exercises
Defence capability requirement	The degree to which required defence capabilities is identified and developed	According to requirements	According to requirements	According to requirements
Command and control capability	The degree to which command and control is developed (Programme ERABUS)	According to requirements	According to requirements	According to requirements

Table 5.2   Force Employment Programme - Output Details per Subprogramme for the Medium Term (continued)

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[1]   Awaiting ordered commitment from Government.

Policy Option	Fin Year	Allocations (R'000)	Output Targets
Madimbo Training Area²	06/07	3 000	Rm 1.0 for rental of land used for training
	07/08	1 000	Rm 2.0 for erection of security fence around the area
	08/09	1 000	Rm 1.0 for rental of land used for training
			Rm 1.0 for rental of land used for training

Table 5.3 Force Employment Programme - Outputs of Specific Policy Options where Additional Funds were Allocated

Exercise and Type	Services Involved	FY 2006/07
SA SPECIAL FORCES EXERCISE. Rehearsal of Special Forces contingencies	SAAF SAMHS SF	To be finalised
SANDF COMMUNICATION EXERCISE. To enhance HF communication skills throughout the SANDF utilising joint and multinational exercises as a vehicle	SA Army SAAF SAN SAMHS J Sup (CMIS)	To be finalised
EXERCISE MATHOLE. A Command Post Exercise (CPX) to test the rapid reaction capability and develop SANDF doctrine and procedures in peace-keeping. Preparation for the Forces Training Exercise in 2007	SA Army SAAF SAN SAMHS J Sup (CMIS)	Jan/Feb
EXERCISE MATHOLE. SANDF joint PSO exercise (Field Training Exercise) to test and evaluate the doctrine on PSO. Reaction capability to be tested as well	SA Army SAAF SAN SAMHS J Sup (CMIS)	Feb
EXERCISE OXIDE. (GERANIUM). To enhance the preparedness of the SANDF to render support to the Department of Transport in search and res-cue, in conjunction with the French Forces based in La Reunion as per Memorandum of Understanding	SA Army SAAF SAN SAMHS J Sup	To be finalised
EXERCISE EMEX. To render support to the National Nuclear Regulator in dealing with a nuclear incident at Koeberg Nuclear Plant as required by legislation	SA Army SAAF SAN SAMHS J Sup	Feb
EXERCISE AFFIX. To render support to the Airports Company of South Africa in dealing with aircraft disasters at SA airports, as required by legislation	SA Army SAAF SAN SAMHS J Sup	Apr - June

Table 5.4 Force Employment Programme - Joint Exercises

² The plans are in place, however, awaiting final decision on land claim agreement.

Exercise and Type	Services Involved	FY 2006/07
EXERCISE AIRBORNE AFRICA. Airborne forces competition	SA Army SAAF SAMHS J Sup	Aug
EXERCISE BELL BUOY. Military (naval) control of merchant shipping in times of emergency (Indian Ocean)	SAN SAAF SAMHS J Sup	To be finalised
EXERCISE TRANSOCEANIC. Military (naval) control of merchant shipping in times of emergency in participation with South American countries (South Atlantic Ocean)	SAN	To be finalised
EXERCISE INTEROP EAST & WEST. Naval exercise with African countries on the East and West coast of Africa to build trust capacity and capability in the Navies in the SADC Region	SAN	Apr
EXERCISE WATC. USA/RSA exercise to conduct a beach landing, human relief, field training and cross-deck exercise with USA and SADC countries	To be finalised	To be finalised
EXERCISE COMBINED ENDEAVOR. Partnership for Peace (PFP) Communications and Information systems (CIS) technical demonstration	J Sup (CMIS)	To be finalised
EXERCISE ATLASUR. Maritime exercises between the SAN and South American countries to enhance multinational conventional naval warfare capabilities in the South Atlantic Ocean	SAAF SAN SAMHS J Sup (CMIS)	Jun-Aug

Table 5.5   Force Employment Programme - Multinational Exercises

Exercise and Type	Services Involved	FY 2006/07
EXERCISE ACE 06. Parachute training by UK Armed Forces	SA Army	To be finalised
Artillery precision guided missile training with Singapore	SA Army	To be finalised

Table 5.6   Training Support to Foreign Forces

RISKS AND MITIGATING ACTIONS

The current financial allocation will be sufficient to conduct the existing peace-support operations and internal operations. Current funds are prioritised to address SANDF ordered commitments. Additional deployments will have to be prioritised against existing deployments and requirements.

The Services and Divisions are responsible for preparing and providing Combat Ready User Systems (CRUS) and Higher Order User Systems (HOUS), supported to the second line, to CSANDF. The level of combat readiness of the Defence Capability System is determined by the availability, serviceability, health, deployability, sustainability and level of training of individuals and force structure elements (FSE). The current CRUS provided by the Services and Divisions are sufficient to comply with the current Memoranda of Understanding (MOU) with the United Nations and African Union.

Peace-support Operations are conducted in a volatile environment that creates many challenges to planning. The operational plans are subject to changed requirements, in-year, by UN or AU to reduce or increase force levels or confine troops to bases due to the security situation. This is an unforeseen matter and has an impact on the budget. Hence, under or over-expenditure of the allocated budget for peace missions may occur.

The above risks will be managed on a day-to-day basis and, if and when necessary, reprioritisation will have to take place to meet contingencies as they arise.

SERVICES TO BE SCALED DOWN OR SUSPENDED DURING FY 2006/2007

The gradual withdrawal from routine internal deployments will continue with the handing over of borderline control to the SA Police Service as planned. The force levels of Operation FIBRE in Burundi will be decreased once the UN requirements have been finalised.

PERFORMANCE AND SERVICE DELIVERY IMPROVEMENT

Activities	Planned Management Intervention	Anticipated Benefit	Status
Increasing number of operators qualified per year by introducing a second training cycle	Introducing additional training cycle per year	Achieve targets for qualified operators	Two training cycles per year
Transfer responsibilities to other State departments to ensure a smooth transition of functions where the DOD plays a support role	To use existing forums to improve inter-dept cooperation and to ensure reimbursement where support was provided (continuous)	Ensure that forces are employed optimally without strain on resources	Ongoing First phase of exit of 17 commando units completed

Table 5.7   Force Employment Programme - Performance and Service Delivery Improvement

LANDWARD DEFENCE

PURPOSE

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

FINANCIAL RESOURCES

The medium-term Expenditure Framework (MTEF) allocation to and estimates for the Landward Defence Programme per subprogramme are reflected in Table 6.1 below.

SA Army Objectives	FY2006/07 ('000)	FY2007/08 ('000)	FY2008/09 ('000)
Strategic Direction	135 564	139 678	146 344
Infantry Capability	1 504 503	1 576 675	1 615 336
Armour Capability	141 760	154 972	181 549
Artillery Capability	125 022	135 496	160 551
Air Defence Artillery Capability	94 022	100 043	117 417
Engineering Capability	233 487	254 149	279 808
Operational Intelligence	77 641	83 034	88 040
Command and Control Capability	61 967	66 297	70 302
Support Capability	1 478 902	1 579 399	1 727 985
General Training Capability	202 706	205 659	213 592
Total	**4 055 575**	**4 295 402**	**4 600 924**

Table 6.1   Landward Defence Programme: Allocation for FY2006/07 to FY2008/09

OUTPUTS

The overall outputs of this programme are reflected per subprogramme in Table 6.2 below.

Measurable objective: Defend and protect South Africa by maintaining and providing prepared and supported landward combat forces, services and facilities that meet the requirements of Government.				
Output	Performance Measure	Target		
		FY2006/07	FY2007/08	FY2008/09
Subprogramme Strategic Direction				
An Army Office comprising C Army and personnel plus one chief directorate for Force Structure, Force Preparation, Corporate Services and IG Army	Effective and efficient strategic direction of the SA Army wrt timely promulgation of strategy, operational concepts and guidelines for planning	Promulgated strategy, operational concepts and guidelines for planning Formulated strategic business plans, "In-Year" business plans and expen-diture schedules Approved quarterly, combat readiness and annual reports	Implementing strategy, operational concepts and guidelines for planning. Formulated strategic business plans, "In-Year" business plans and expen-diture schedules. Approved quarterly, combat readiness and annual reports.	Revised strategy, operational concepts and guidelines for planning. Formulated strategic business plans, "In-Year" business plans and expen-diture schedules. Approved quarterly, combat readiness and annual reports.
Subprogramme Infantry Capability				
Command and control capability	Degree of achievement during internal evaluation in Fmn HQ on Personnel, force structure, MS, communication, force preparation, R&D, supply support service (SSS), finances, plan and budgeting	Required standard of at least 80% during all evaluations	Required standard of at least 80% during all evaluations	Required standard of at least 80% during all evaluations
Training capability	The degree to which training is presented as planned Number of members qualifying	One School of Infantry 129 learning opportunities 7 073 learners	One School of Infantry 129 learning opportunities. 7 073 learners	One School of Infantry 129 learning opportunities. 7 073 learners
	The degree to which training is presented as planned Number of members qualifying	One Mech Trg Wing 15 learning opportunities 1 125 learners	One Mech Trg Wing 15 learning opportunities 1 125 learners	One Mech Trg Wing 15 learning opportunities 1 125 learners
	The degree to which training is presented as planned Number of members qualifying	One Para Trg Wing 90 learning opportunities 3 936 learners	One Para Trg Wing 90 learning opportunities 3 936 learners	One Para Trg Wing 90 learning opportunities 3 936 learners

Table 6.2   Landward Defence Programme - Output details per Subprogramme for FY2006/07 to FY2008/09

Output	Performance Measure	Target		
		FY2006/07	FY2007/08	FY2008/09
Subprogramme Infantry Capability (continued)				
Mechanised capability	The degree to which the required force preparation requirements, combat readiness state and force employment requirements are achieved	1 SAI Bn 61 Mech Bn (Must reorganise at Upington) Four Mech Bns (Res F - leader-group training)	1 SAI Bn 61 Mech Bn (Must reorganise at Upington) Four Mech Bns (Res F - leader-group training)	1 SAI Bn 61 Mech Bn (Must reorganise at Upington) Four Mech Bns (Res F - leader-group training)
Parachute capability	The degree to which the required force preparation requirements, combat readiness state and force employment requirements are achieved	44 Para Regt HQ One Para Bn (-) One Air-landed Bn (-) One Para Bns (Res F) (-) One Air-landed Bn (Res F) (-)	44 Para Regt HQ One Para Bn (-) One Air-landed Bn (-) One Para Bns (Res F) (-) One Air-landed Bn (Res F) (-)	44 Para Regt HQ One Para Bn (-) One Air-landed Bn (-) One Para Bns (Res F) (-) One Air-landed Bn (Res F) (-)
Motorised capability	The degree to which the required force preparation requirements, combat readiness state and force employment requirements are achieved	8 Mot Inf Bns 14 Mot Inf Bns (Res F - leader-group training)	8 Mot Inf Bns 14 Mot Inf Bns (Res F - leader-group training)	8 Mot Inf Bns 14 Mot Inf Bns (Res F - leader-group training)
Light capability	The degree to which the required force preparation requirements, combat readiness state and force employment requirements are achieved	3 Light Inf Bns 3 Light Inf Bns (Res F)	3 Light Inf Bns 3 Light Inf Bns (Res F)	3 Light Inf Bns 3 Light Inf Bns (Res F)
Subprogramme Armour Capability				
Command and control capability	Degree of achievement during internal evaluation in Fmn HQ on personnel, force structure, MS, communication, force preparation, R&D, SSS, finances, plan and budgeting	Formation Headquarters Required standard of at least 80% during all evaluations	Formation Headquarters Required standard of at least 80% during all evaluations	Formation Headquarters Required standard of at least 80% during all evaluations
Training capability	The degree to which training is presented as planned Number of members qualifying	One School of Armour 88 learning opportunities 2 809 learners	One School of Armour 90 learning opportunities 2 869 learners	One School of Armour 92 learning opportunities 2 929 learners
Tank capability (incl tank transporters)	The degree to which the required force preparation requirements, combat readiness state and force employment requirements are achieved	One Regt minus One Regt (Res F - leader-group training only)	One Regt minus One Regt (Res F - leader-group training only)	One Regt minus One Regt (Res F - leader-group training only)

Table 6.2 Landward Defence Programme - Output details per Subprogramme for FY2006/07 to FY2008/09 (continued)

Output	Performance Measure	Target		
		FY2006/07	FY2007/08	FY2008/09
Subprogramme Armour Capability (continued)				
Armoured car capability (incl ATK MSL)	The degree to which the required force preparation requirements, combat readiness state and force employment requirements are achieved	One Regt minus Two Regt (Res F - leader-group training only)	One Regt - Two Regt (Res F - leader-group training only)	One Regt - Two Regt (Res F - leader-group training only)
Armoured reconnaissance capability	The degree to which the required force preparation requirements, combat readiness state and force employment requirements are achieved	One Regt (Res F - leader-group training only)	One Regt (Res F - leader-group training only)	One Regt (Res F - leader-group training only)
Subprogramme Artillery Capability				
Command and control capability	Degree of achievement during internal evaluation in Fmn HQ on personnel, force structure, MS, communication, force preparation, R&D, SSS, finances, plan and budgeting	Formation Headquarters required standard of at least 80% during all evaluations	Formation Headquarters Required standard of at least 85% during all evaluations	Formation Headquarters Required standard of at least 85% during all evaluations
Artillery ETD capability	The degree to which training is presented as planned Number of members qualifying	School of Artillery 95 learning opportunities 2 404 learners	School of Artillery 95 learning opportunities 2 415 learners	School of Artillery 95 learning opportunities 2 415 learners
Reg F core growth capability (composite artillery capability)	The degree to which the required force preparation requirements, combat readiness state and force employment requirements are achieved	4 Arty Regt	4 Arty Regt	4 Arty Regt
Arty Mobilization Regt	The degree to which the required force preparation requirements, combat readiness state and force employment requirements are achieved	Arty Mob Regt	Arty Mob Regt	Arty Mob Regt
Res F core growth capability (composite artillery regt)	The degree to which the required force preparation requirements, combat readiness state and force employment requirements are achieved	Two SP GV6 Gun Regt: (1 X subunit & leader group with other subunits) (Res F) One Towed Gun Regt (1 X subunit & leader-group with other subunits) (Res F) One Towed Gun Regt (Res F - leader-group training) One MRL Regt (Res F) (1 X subunit & leader-group with other subunits)	Two SP GV6 Gun Regt: (1 X subunit & leader group with other subunits) (Res F) One Towed Gun Regt (1 X subunit & leader-group with other subunits) (Res F) One Towed Gun Regt (Res F - leader-group training) One MRL Regt (Res F) (1 X subunit & leader-group with other subunits)	Two SP GV6 Gun Regt: (1 X subunit & leader group with other subunits) (Res F) One Towed Gun Regt (1 X subunit & leader-group with other subunits) (Res F) One Towed Gun Regt (Res F - leader-group training) One MRL Regt (Res F) (1 X subunit & leader-group with other subunits)

Table 6.2   Landward Defence Programme - Output details per Subprogramme for FY2006/07 to FY2008/09 (continued)

Output	Performance Measure	Target		
		FY2006/07	*FY2007/08*	*FY2008/09*
Subprogramme Air Defence Artillery Capability				
Command and control capability	Degree of achievement during internal evaluation in Fmn HQ on personnel, force structure, MS, communication, force preparation, R&D, SSS, finances, plan and budgeting	Formation Headquarters Required standard of at least 80% during all evaluations	Formation Headquarters Required standard of at least 80% during all evaluations	Formation Headquarters Required standard of at least 80% during all evaluations
Air defence artillery training capability	The degree to which training is presented as planned	One School of Air Defence Artillery 32 learning opportunities	One School of Air Defence Artillery 32 learning opportunities	One School of Air Defence Artillery 32 learning opportunities
	Number of members qualifying	620 learners	620 learners	620 learners
Composite air defence artillery capability	The degree to which the required force preparation requirements, combat readiness state and force employment requirements are achieved	One ADA Regt	One ADA Regt	One ADA Regt
Air defence artillery mechanised capability	The degree to which the required force preparation requirements, combat readiness state and force employment requirements are achieved	Leader group for Bty (Three Res F FSEs as sources of manpower)	Leader group for Bty (Three Res F FSEs as sources of manpower)	Leader group for Bty (Three Res F FSEs as sources of manpower)
Air defence artillery mobile capability	The degree to which the required force preparation requirements, combat readiness state and force employment requirements are achieved	One ADA Regt (Res F)	One ADA Regt (Res F)	One ADA Regt (Res F)
Subprogramme Engineering Capability				
Command and control capability	Degree of achievement during internal evaluation in Fmn HQ on personnel, force structure, MS, communication, force preparation, R&D, SSS, finances, plan and budgeting	Formation Headquarters Required standard of at least 80% during all evaluations	Formation Headquarters Required standard of at least 80% during all evaluations	Formation Headquarters Required standard of at least 80% during all evaluations
Engineer training capability	The degree to which training is presented as planned	One School of Engineers 46 learning opportunities	One School of Engineers 46 learning opportunities	One School of Engineers 46 learning opportunities
	Number of members qualifying	1 200 learners	1 200 learners	1 200 learners
Field engineer capability	The degree to which the required force preparation requirements, combat readiness state and force employment requirements are achieved	One field engineer regiment Three field engineer regiment (Res F - leader-group training)	One field engineer regiment Three field engineer regiment (Res F - leader-group training)	One field engineer regiment Three field engineer regiment (Res F - leader-group training)
Engineer combat support capability	The degree to which the required force preparation requirements, combat readiness state and force employment requirements are achieved	One Reg/Res F Field Engineer Sqn	One Reg/Res F Field Engineer Sqn	One Reg/Res F Field Engineer Sqn

Table 6.2   Landward Defence Programme - Output details per Subprogramme for FY2006/07 to FY2008/09 (continued)

Output	Performance Measure	Target		
		FY2006/07	FY2007/08	FY2008/09
Subprogramme Engineering Capability (continued)				
Engineer intelligence capability	The degree to which the required force preparation requirements, combat readiness state and force employment requirements are achieved	One Tactical Terrain Int Regt One Tactical Terrain Int Regt	One Tactical Terrain Int Regt One Tactical Terrain Int Sqn (Res F)	One Tactical Terrain Int Regt One Tactical Terrain Int Sqn (Res F)
Operational construction capability	The degree to which the required force preparation requirements, combat readiness state and force employment requirements are achieved	One Constr Regt One Constr Regt (Res F) - (In planning)	One Constr Regt One Constr Regt (Res F)	One Constr Regt One Constr Regt (Res F)
Subprogramme Operational Intelligence				
Command and control capability	Degree of achievement during internal evaluation in Fmn HQ on personnel, force structure, MS, communication, force preparation, R&D, SSS, finances, plan and budgeting	Formation Headquarters Required standard of at least 80% during all evaluations	Formation Headquarters Required standard of at least 80% during all evaluations	Formation Headquarters Required standard of at least 80% during all evaluations
Intelligence training capability	The degree to which training is presented as planned Number of members qualifying	One School of Tactical Intelligence 30 learning opportunities 835 learners	One School of Tactical Intelligence 30 learning opportunities 835 learners	One School of Tactical Intelligence 30 learning opportunities 835 learners
Tactical intelligence	The degree to which the required force preparation requirements, combat readiness state and force employment requirements are achieved	One Tact Int Regt Two Tact Int Sqns (Res F - leader-group training)	One Tact Int Regt Two Tact Int Sqns (Res F - Non leader-group)	One Tact Int Regt Two Tact Int Sqns (Res F - continuity Trg)
Subprogramme SA Army Command and Control Capability				
A Command and control capability for operational activities	The degree to which the force employment requirements are achieved	Two Bde HQs, each structured to provide four tactical groupings for 2 groupings to deploy annually, other 2 on leave and F Prep	Two Bde HQs, each structured to provide four tactical groupings for 2 groupings to deploy annually, other 2 on leave and F Prep	Two Bde HQs, each structured to provide four tactical groupings for 2 groupings to deploy annually, other 2 on leave and F Prep
Subprogramme Support Capability				
Command and control capability	Degree of achievement during internal evaluation in Fmn HQ on personnel, force structure, MS, communication, force preparation, R&D, SSS, finances, plan and budgeting	Formation Headquarters Required standard of at least 80% during all evaluations	Formation Headquarters Required standard of at least 80% during all evaluations	Formation Headquarters Required standard of at least 80% during all evaluations

Table 6.2   Landward Defence Programme - Output details per Subprogramme for FY2006/07 to FY2008/09 (continued)

Output	Performance Measure	Target		
		FY2006/07	FY2007/08	FY2008/09
Subprogramme Support Capability				
General support capability	Degree of achievement during internal evaluation[1]	14 GSBs (general support bases) 70% client satisfaction Performance according to plan	13 GSBs (general support bases) 75% client satisfaction Performance according to plan	10 GSBs (general support bases) 80% client satisfaction Performance according to plan
A support capability to ensure technical and logistic sustainment of deployed forces	The degree to which the required combat readiness state and force employment requirements are achieved	Two Maint units Two Maint units (Res F - leader-group training) Two Fd Wksps Two Fd Wksps (Res F - leader-group training)	Two Maint units Two Maint units (Res F - leader-group training) Two Fd Wksps Two Fd Wksps (Res F - leader-group training)	Two Maint units Two Maint units (Res F - leader-group training) Two Fd Wksps Two Fd Wksps (Res F - leader-group training)
Ceremonial services	Degree of achievement during internal evaluation	National Ceremonial Guard Ceremonial services in accordance with requirements	National Ceremonial Guard Ceremonial services in accordance with requirements.	National Ceremonial Guard Ceremonial services in accordance with requirements.
Subprogramme General Training Capability				
Command and control capability	Degree of achievement during internal evaluation in Fmn HQ on personnel, force structure, MS, communication, force preparation, R&D, SSS, finances, plan and budgeting	Formation Headquarters Required standard of at least 70% during all evaluations[2]	Formation Headquarters Required standard of at least 75% during all evaluations.	Formation Headquarters Required standard of at least 80% during all evaluations.
Command and management training	The degree to which training is presented as planned Desired course content and through-put based on SA Army career development plan	SA Army College Two JCSD learning opportunities 200 officers qualified	SA Army College Two JCSD learning opportunities 200 officers qualified	SA Army College Two JCSD learning opportunities 200 officers qualified
Landward common training capability	The degree to which training is presented as planned Desired course content and through-put based on SA Army career development plan	Combat Training Centre (CTC) 25 learning opportunities 830 learners	Combat Training Centre (CTC) 25l learning opportunities 830 learners	Combat Training Centre (CTC) 25 learning opportunities 830 learners

Table 6.2 Landward Defence Programme - Output details per Subprogramme for FY2006/07 to FY2008/09 (continued)

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[2] GSBs not structured to deliver support as required to both FSE's and operational deployments. This includes the eroded TSC capability.

[2] GSB low client satisfaction also reflects the low serviceability of support vehicles due to insufficient and eroded TSC capability, as well as structural deficiencies.

Output	Performance Measure	Target		
		FY2006/07	FY2007/08	FY2008/09
Subprogramme General Training Capability (continued)				
Common junior leader training	The degree to which training is presented as planned Desired course content and through-put based on SA Army career development plan	SA Army Gymnasium 18 learning opportunities 1 825 learners	SA Army Gymnasium 18 learning opportunities 1 825 learners	SA Army Gymnasium 18 learning opportunities 1 825 learners
A training depot capability to train new recruits in basic military skills	The degree to which training is presented as planned Desired course content and through-put based on SA Army career development plan	3 SAI Bn 1 800 new recruits qualified in basic military skills 12 learning opportunities 1 200 learners	3 SAI Bn 1 800 new recruits qualified in basic military skills 12 learning opportunities 1 200 learners	3 SAI Bn 1 800 new recruits qualified in basic military skills 12 learning opportunities 1 200 learners

Table 6.2   Landward Defence Programme - Output details per Subprogramme for FY2006/07 to FY2008/09 (continued)

Policy Option	Fin Year	Allocations (R'000)	Output Targets
Military Skills Development System	06/07	92 700	Rejuvenate SA Army with 3 000 MSDS members
	07/08	185 400	Sustainment of 3 000 MSDS members who joined in 06/07 Rejuvenate SA Army with additional 3 000 MSDS members
	08/09	278 100	Maintenance of 3 000 MSDS members who joined in 07/08 Rejuvenate SA Army with additional 3 000 MSDS members Funding of capacity building to accommodate MSDS members at allocated units
Operational vehicle maintenance	06/07	150 000	Operational B Vehicle Material Readiness: 60% Establishment of TSC Capability: 30% established F Prep B Vehicle Material Readiness: 30% Average B Vehicle Material Readiness: 36%
	07/08	150 000	Operational B Vehicle Material Readiness: 60% Establishment of TSC Capability: 30% established F Prep B Vehicle Material Readiness: 30% Average B Vehicle Material Readiness: 36%
	08/09	188 000	Operational B Vehicle Material Readiness: 60% Establishment of TSC Capability: 30% established F Prep B Vehicle Material Readiness:30% Average B Vehicle Material Readiness: 36%
Rejuvenation of Reserve Force	06/07	3 000	Pre-deployment training & external deployment: 2 x Res F companies
	07/08	6 000	Pre-deployment training & external deployment: 3 x Res F companies
	08/09	28 000	Pre-deployment training & external deployment: 4 x Res F companies

Table 6.3   Landward Defence Programme - Outputs of Specific Policy Options where Additional Funds were Allocated

Type of Exercise	FY 2006/07
Ex AFFIX (Airline Disaster): 1 x company	Apr 06
Ex SEBOKA (Conventional): 1 x brigade	Oct 06
Ex YOUNG EAGLE (SANDF Reserve contingencies): 1 x airborne brigade (-)	Nov 06
Ex AIRBORNE AFRICA (Airborne Competition): 2 x parachute teams	TBD
Ex EMEX (Nuclear Disaster): 1 x company	Feb 07
Unit Exercises (Conventional and PSO continuity training to confirm basic and tactical soldiering skills): battalions/companies	Continuous

Table 6.4   Landward Defence Programme - Planned Exercises (Service Unique)

RISKS AND MITIGATING ACTIONS

The most important risks to the combat readiness of the SA Army remain within the human resources and logistic domains of the landward defence programme. The SA Army needs to address its projected exponential growth in personnel, the deterioration of its main equipment and facilities, the rank/age of its combat forces as well as its health status.

The SA Army has initiated plans to mitigate risks with additional allocations received. It will rejuvenate its forces by means of the Military Skills Development System (MSDS) as well as a continued focus on the funding, training and deployment of the Army Conventional Reserve. The SA Army personnel growth will have to be complemented with a humane exit arrangement for members who do not contribute to the effectiveness of the SA Army. The MSDS intakes will address the rank/age issue; members will be transferred to the Core Service System on completion of their service as part of the MSDS. The SA Army will address the expansion in personnel figures bmo employing members in the TSC, Engr Construction and other capabilities. A detail manpower plan will be developed to address this issue.

Additional allocation that were reduced from Rm418 to Rm150 ito B Vehicles will result in a serious deterioration in combat readiness and support to force preparation. This reduction in additional allocation is a result of decisions by higher authorities, and not out of choice by the SA Army. (Refer to Table 6.3.)

Main equipment requirements are addressed according to an operational output priority basis, thus limited funds are spent where it is required in terms of readiness and employment requirement levels, for example operational vehicles. All logistic requirements will be addressed according to operational requirement priorities. Capital acquisition will be according to the SA Army's long-term vision, thereby ensuring capabilities are created according to set objectives in an integrated fashion. Although funds were allocated to address the problem with procurement and reworking of ammunition, it is still way below the required levels required and further reprioritisation is needed to mitigate the risk. The continued deterioration of many facilities remains an issue. The SA Army has allocated additional funds to address this issue, but it is below the requirement as well. In consultation with the DOD and DPW the SA Army is currently striving to resolve the matter to address the serious issue of occupational health and safety concerns that might, and already has, resulted in the temporary closure of certain units.

The above-mentioned issues have been registered as risks within the SA Army and the DOD is actively engaged on a continuous basis to ensure that the implications of the above are fully understood.

SERVICES TO BE SCALED DOWN, SUSPENDED OR ABOLISHED DURING FY2006/07

Limited available resources resulted in the reduction of the material readiness of the SA Army's main product systems (ie weapon and support systems). This in turn results in the reduction in support to force preparation activities, with the resultant reduction of combat readiness. This is situation is critically influenced by the reduction in additional allocation to B Vehicles, from Rm418 to Rm150. (Refer to Table 6.3.)

The SA Army is closing down the Army Territorial Reserve in accordance with DOD guidelines. This means that all commando units will be closed by means of a phased approach, in coordination with the SAPS that has to take over the resultant operational requirements. The applicable command and control structures (Group HQs) will also be closed as their subordinate units are closed down. Pending final decision by the relevant authorities, certain Regular Force units will be amalgamated and some closed down, for example 12 SAI Bn.

All capabilities will ensure that a core growth capability is maintained according to each capability's unique role and function.

PERFORMANCE AND SERVICE DELIVERY IMPROVEMENT

The subprogrammes of the Landward Defence Programme intend to improve their performance and service delivery as indicated in Table 6.3 below.

Activities	Planned Management Intervention	Anticipated Benefit	Status
Strategic Direction Capability			
All chief directors, directors and general officers commanding participate in a learning opportunity facilitated by Financial Committee Chair and SA Army Budget Manager addressing PFMA and NT related financial aspects	Senior management learning opportunity (Fin) One day learning opportunity, once a year during Apr	Senior members of SA Army able to implement relevant regulations and manage finances accordingly	Planned for Apr 06 (first learning opportunity completed during Apr 05)
Detail appreciation of captured audiences and other role players that influence the functioning of the SA Army	Corporate Communication Master Plan	Improved communication with all publics	Current
Detail inventory check of existing IT Detail staff work to determine realistic requirements and priorities	IT Master Plan to be implemented	Effective use of available resources productive procurement of new hardware	Current
Detail inventory check of existing Vehicles Detail staff work to determine realistic requirements and priorities	Vehicle Master Plan to be implimented	Improvement of serviceability and optimised utilisation of available vehicles	Current
Review alignment of policies, performance management and performance agreements	Improvement of performance agreements	Institutionalisation of performance management and allocated responsibility and accountability	Current
Control system to confirm credibility of HR planning by sub-ordinate Budget Holders Control system to prevent over spending by Budget Holders on items such as S & T, Leave	Increased focus on Item 10 (Personnel) Management	Reduction in double budgeting Control over discretionary funds, thus savings incurred No surplus funds at end of fin year can thus be utilised in operating budget	Current
Mapping, implementation and control of process	Implementation of capability management	Integrated capability management that ensures development and maintenance in accordance with Army vision and required output	Current

Table 6.5   Landward Defence Programme - Performance and Service Delivery Improvement

Activities	Planned Management Intervention	Anticipated Benefit	Status
Strategic Direction Capability (continued)			
Investigation to confirm the relevance and requirement Approval by relevant authorities Implementation	SA Army Vision 2020 to be implemented	All activities of SA Army are focused, integrated and directed towards a visible and structured future Limited resources maximally optimised	To be implemented during 2006, pending approval by relevant bodies
Engineer Capability			
Execute approved project mission Implement project Road show to institutionalise resultant vision	Launch own "Military Works Unit" for facility management/ maintenance	Critical maintenance done under SA Army control Reduction in OHS risks Limited funds maximally utilised according to priorities	Investigation in process, to be finalised by end of FY2006/07
Support Capability			
Investigation to confirm requirements, budget and implementation plan	Re-establish hospitality services	Saving on contractor fees Control over function Increased support to all FSEs, both under training and deployed	Investigation in process, to be finalised by end of FY2006/07
Investigation to confirm requirements, budget and implementation plan	Re-establish technical services corps	Saving on contractor fees Control over function Increased support to all FSEs, both under training and deployed	Investigation in process, to be finalised by end of FY2006/07
Detail personnel appreciation Liaison with DOD functionaries Procurement of IT	Rejuvenation of procurement centres bmo IT and staffing	Turnover time and accuracy of procurement transactions greatly enhanced SA Army in position to adhere to planned cash flow and procurement	Current

Table 6.5   Landward Defence Programme - Performance and Service Delivery Improvement (continued)

AIR DEFENCE

PURPOSE

To provide prepared and supported air defence capabilities for the defence and protection of South Africa.

FINANCIAL RESOURCES

The Medium-term Expenditure Framework (MTEF) allocation to and estimates for the Air Defence Programme per subprogramme are reflected in Table 7.1 below.

Core Objectives	FY2006/07 ('000)	FY2007/08 ('000)	FY2008/09 ('000)
Strategic Direction	12 983	13 662	14 387
Operational Direction	43 184	43 547	138 636
Helicopter Capability	280 000	294 784	309 029
Transport & Maritime Capability	220 453	233 330	246 485
Air Combat Capability	230 269	241 576	254 057
Ops Support & Intelligence Capability	116 459	123 220	130 461
Command & Control Capability	151 613	157 585	166 001
Base Support Capability	760 760	831 052	881 149
Command Post	24 496	26 043	27 454
Training Capability	212 325	217 084	219 332
Technical Support Services	451 946	474 177	495 831
TOTAL	2 504 488	2 656 060	2 882 823

Table 7.1   Air Defence Programme - Allocation for FY2006/07 to FY2008/09

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DEPARTMENT: DEFENCE

OUTPUTS

The overall outputs of this programme are reflected per subprogramme in Table 7.2 below.

Measurable objective: Defend and protect South Africa by maintaining and providing prepared and supported air combat forces, services and facilities that meet the requirements of Government.				
Output	*Performance Measure*	*Target*		
		FY2006/07	*FY2007/08*	*FY2008/09*
Subprogramme Strategic Direction				
Strategic direction to the Air Defence Programme; advice to the DOD; and air defence resource allocation and management	The degree to which the DOD's policies, strategies and plans are implemented and aligned with ordered Government commitments The degree to which the allocated budget has been expended as planned	All policies, strategies and plans are implemented as specified Allocated funds expended as planned and plans are executed within budget	All policies, strategies and plans are implemented as specified Allocated funds expended as planned and plans are executed within budget	All policies, strategies and plans are implemented as specified Allocated funds expended as planned and plans are executed within budget
Subprogramme Operational Direction				
Operational direction to the Air Defence Programme; provision of combat ready air capabilities as per force employment requirements; and flight safety management	The degree of compliance with DOD policies, readiness states and force employment requirements Number of accidents and transgressions of civil or military aviation regulations	Compliance with DOD policies, readiness states and force employment requirements No aircraft accidents No transgressions	Compliance with DOD policies, readiness states and force employment requirements No aircraft accidents No transgressions	Compliance with DOD policies, readiness states and force employment requirements No aircraft accidents No transgressions
Subprogramme Helicopter Capability				
Medium and light transport capability Combat support capability Training capability	The degree to which planned daily aircraft availability is achieved	14 225 flying hours Four mixed (medium and light) squadrons One combat support squadron One helicopter training school	Hours to be determined Four mixed (medium and light) squadrons One combat support squadron One helicopter training school	Hours to be determined Four mixed (medium and light) squadrons One combat support squadron One helicopter training school
Subprogramme Transport and Maritime Capability				
VIP transport capability Medium and light transport capability Maritime capability	Degree to which planned daily aircraft availability is achieved	16 906 flying hours Three transport squadrons (one VIP) One maritime and transport squadron One transport and training squadron Nine Air Force Reserve squadrons (AFRS)	Hours to be determined Three transport squadrons (one VIP) One maritime and transport squadron One transport and training squadron Nine Air Force Reserve squadrons (AFRS)	Hours to be determined Three transport squadrons (one VIP) One maritime and transport squadron One transport and training squadron Nine Air Force Reserve squadrons (AFRS)

Table 7.2   Air Defence Programme - Output Details per Subprogramme for FY2006/07 to FY2008/09

Output	Performance Measure	Target		
		FY2006/07	FY2007/08	FY2008/09
Subprogramme Air Combat Capability				
Air-to-air combat capability Air-to-ground combat capability In-flight refuelling capability Air combat training	The degree to which planned daily aircraft availability is achieved	3 978 flying hours One combat squadron One long-range transport and in-flight refuelling squadron One combat training squadron	Hours to be determined One combat squadron One long-range transport and in-flight refuelling squadron One combat training squadron	Hours to be determined One combat squadron One long-range transport and in-flight refueling squadron One combat training squadron
Subprogramme Operational Support and Intelligence Capability				
Protection service capability	Degree to which ground protection, entrance control and VIP protection targets are achieved Number of members trained Degree to which ordered commitments are achieved	13 Protection services squadrons 12 months of incident-free ground protection 386 learners trained in aviation protection 20 520 personnel days utilised on external deployments	13 Protection services squadrons 12 months of incident-free ground protection 386 learners trained in aviation protection 20 000 personnel days utilised on external deployments	13 Protection services squadrons 12 months of incident-free ground protection 386 learners trained in aviation protection 20 000 personnel days utilised on external deployments
One Joint Air Reconnaissance Information Centre (JARIC) and Training Centre	Degree to which the exploitation and provision of image intelligence requirements to SANDF and other user clients meet with requirements Number of members qualifying	Full compliance with image interpretation and intelligence requirements National Diploma in Applied Military Intelligence Programme 15 learners Three learning opportunities 56 learners	Full compliance with image interpretation and intelligence requirements National Diploma in Applied Military Intelligence Programme 15 learners Three learning opportunities 56 learners	Full compliance with image interpretation and intelligence requirements National Diploma in Applied Military Intelligence Programme 15 learners Three learning opportunities 56 learners
Counter-intelligence and safeguarding	Degree to which counter-intelligence and safeguarding requirements are met Number of members qualifying	24 hours per day counter-intelligence support capability Two counter-intelligence learning opportunities 18 learners	24 hours per day counter-intelligence support capability Two counter-intelligence learning opportunities 18 learners	24 hours per day counter-intelligence support capability Two counter-intelligence learning opportunities 18 learners

Table 7.2   Air Defence Programme - Output Details per Subprogramme for FY2006/07 to FY2008/09 (continued)

Output	Performance Measure	Target		
		FY2006/07	FY2007/08	FY2008/09
Subprogramme Command and Control Capability				
Air Defence management capability	Degree to which air defence resources have been managed	Effective management of air defence personnel, static and mobile control centres, mobile deployment units and sensors	Effective management of air defence personnel, static and mobile control centres, mobile deployment units and sensors	Effective management of air defence personnel, static and mobile control centres, mobile deployment units and sensors
Air traffic management capability	Degree to which the planned number of air traffic controllers, air traffic service units and availability of navigation aids is achieved	81 qualified air traffic controllers Six mission-ready air traffic service units One mobile airfield radar system Four mobile towers 24 hour availability of navigation aids	81 qualified air traffic controllers Six mission-ready air traffic service units One mobile airfield radar system Four mobile towers 24 hour availability of navigation aids	81 qualified air traffic controllers Six mission-ready air traffic service units One mobile airfield radar system Four mobile towers 24 hour availability of navigation aids
Ground command and control management capability	Degree to which the planned number of command post officers and command post assistants is achieved Degree of availability of the GCCS and CURIS systems Degree to which ordered commitments are achieved	49 command post officers 178 command post assistants 24 hour availability 1 460 personnel days utilised on external deployments	49 command post officers 178 command post assistants 24 hour availability 1 460 personnel days utilised on external deployments	49 command post officers 178 command post assistants 24 hour availability 1 460 personnel days utilised on external deployments
Information communication technology management capability	The degree to which the planned number of telecommunication officers and operators is achieved The degree of availability of SAAF telecommunication equipment	38 qualified telecommunication officers and 157 qualified telecommunication operators 24 hour availability of equipment	38 qualified telecommunication officers and 157 qualified telecommunication operators 24 hour availability of equipment	38 qualified telecommunication officers and 157 qualified telecommunication operators 24 hour availability of equipment
Training capability	Degree to which the planned training and syllabi requirements are achieved Number of members qualifying	Airspace control school Three air traffic management courses 20 learners Six air defence management courses 45 learners Three ground command and control courses 50 learners Four information, communication and technology courses 55 learners	Airspace control school Three air traffic management courses 20 learners Six air defence management courses 45 learners Three ground command and control courses 50 learners Four information, communication and technology courses 55 learners	Airspace control school Three air traffic management courses 20 learners Six air defence management courses 45 learners Three ground command and control courses 50 learners Four information, communication and technology courses 55 learners

Table 7.2   Air Defence Programme - Output Details per Subprogramme for FY2006/07 to FY2008/09 (continued)

Output	Performance Measure	Target		
		FY2006/07	FY2007/08	FY2008/09
Subprogramme Command and Control Capability (continued)				
		One MAOT course	One MAOT course	One MAOT course
		10 learners	10 learners	10 learners
		Two C & C Instructor courses	Two C & C Instructor courses	Two C & C Instructor courses
		40 learners	40 learners	40 learners
		Two MSD courses	Two MSD courses	Two MSD courses -
		40 learners	40 learners	40 learners
Deployment support capability	Degree to which deployment support requirements are met	300 Man Tactical Air Base deployment for 12 weeks (24 hour operations)	400 Man Tactical Air Base deployment for 12 weeks (24 hour operations)	400 Man Tactical Air Base deployment for 12 weeks (24 hour operations)
		Two 20 Man simultaneous Tactical Air Base deployments for eight weeks	Two 20 Man simultaneous Tactical Air Base deployments for eight weeks	Two 20 Man simultaneous Tactical Air Base deployments for eight weeks
		Logistic support for 180 days of SAAF deployments	Logistic support for 180 days of SAAF deployments	Logistic support for 180 days of SAAF deployments
Subprogramme Command Post Capability				
Air Force Command Post and Air Operations Training Centre	Degree to which planned flying hours are utilised	Effective command and control of all planned flying hours	Effective command and control of all planned flying hours	Effective command and control of all planned flying hours
	Degree to which SAAF training requirements for command post personnel are met	Full compliance with SAAF training requirements	Full compliance with SAAF training requirements	Full compliance with SAAF training requirements
Subprogramme Base Support Capability				
Logistic support capability	Degree to which support services requirements are provided to all SAAF bases and units	Full compliance with support services requirements	Full compliance with support services requirements	Full compliance with support services requirements
	Degree to which system groups' requirements are achieved	Full compliance with system group requirements	Full compliance with system group requirements	Full compliance with system group requirements
Base operational support capability	Degree to which airport operational services are available for the safe conduct of operations	Full availability of airport operational services	Full availability of airport operational services	Full availability of airport operational services
	Degree of compliance with the Airports Company of SA (ACSA) model and International Civil Aviation Authority (ICAO) standards	Provision of operational support for all operational activities at SAAF bases in accordance with the ACSA model and compliance with ICAO standards	Provision of operational support for all operational activities at SAAF bases in accordance with the ACSA model and compliance with ICAO standards	Provision of operational support for all operational activities at SAAF bases in accordance with the ACSA model and compliance with ICAO standards

Table 7.2   Air Defence Programme - Output Details per Subprogramme for FY2006/07 to FY2008/09 (continued)

Output	Performance Measure	Target		
		FY2006/07	FY2007/08	FY2008/09
Subprogramme Base Support Capability (continued)				
Facilities (land and buildings) management capability	Degree to which a suitable working environment is provided at all SAAF facilities	A suitable working environment at all SAAF facilities in accordance with the RAMP[1]	A suitable working environment at all SAAF facilities	A suitable working environment at all SAAF facilities
Supply support services capability	Degree to which the requirements for uniform and specialised clothing are met	Full compliance with requirements for uniforms and specialised clothing	Full compliance with requirements for uniforms and specialised clothing	Full compliance with requirements for uniforms and specialised clothing
Procurement, accounting and disposal of all SAAF assets	Degree to which procurement, accounting and disposal of all SAAF assets are in compliance with the PFMA and all relevant legislation	Full compliance with the PFMA and all relevant legislation	Full compliance with the PFMA and all relevant legislation	Full compliance with the PFMA and all relevant legislation
Subprogramme Training Capability[2]				
Advanced training, skills training, and full-time technical training capability for air defence	Degree to which the planned training and syllabi requirements are achieved Number of members qualifying	320 part-time tertiary study learners 600 development and skills training learners 60 N4-N6 tertiary training learners 270 apprentice learnerships 65 full-time engineering learners 600 ABET/FET learners	380 part-time tertiary study learners 600 development and skills training learners 60 N4-N6 tertiary training learners 270 apprentice learnerships 65 full-time engineering learners 600 ABET/FET learners	400 part-time tertiary study learners 600 development and skills training learners 60 N4-N6 tertiary training learners 270 apprentice learnerships 65 full-time engineering learners 600 ABET/FET learners
Flying training capability	Degree to which the planned training and syllabi requirements are achieved Number of members qualifying	Flying training school 34 aircraft serviceable daily 41 qualified instructors 9 046 flying hours Two pilot courses 34 pilots Two instructor courses 12 instructors	Flying training school 34 aircraft serviceable daily 41 qualified instructors 10 000 flying hours Two pilot courses 34 pilots Two instructor courses 12 instructors	Flying training school 34 aircraft serviceable daily 41 qualified instructors 10 000 flying hours Two pilot courses 34 pilots Two instructor courses 12 instructors

Table 7.2   Air Defence Programme - Output Details per Subprogramme for FY2006/07 to FY2008/09 (continued)

[1]   Repair and Maintenance Plan as supported by the Department of Public Works.
[2]   The target of 9 179 learners as reflected in the ENE is an aggregation of all training conducted in the Air Defence Programme.

Output	Performance Measure	Target		
		FY2006/07	FY2007/08	FY2008/09
Subprogramme Training Capability (continued)				
Navigation training capability	Degree to which the planned training and syllabi requirements are achieved Number of members qualifying	Navigator training school 10 qualified navigation instructors One Navigators course - 12 navigators One Instructors course Two instructors Four survival courses 120 learners One aviation orientation course 25 learners Five para-sail courses 120 learners	Navigator training school 10 qualified navigation instructors One Navigators course - 12 navigators One Instructors course Two instructors Four survival courses 120 learners One aviation orientation course 25 learners Five para-sail courses 120 learners	Navigator training school 10 qualified navigation instructors One Navigators course - 12 navigators One Instructors course Two instructors Four survival courses 120 learners One aviation orientation course 25 learners Five para-sail courses 120 learners
Logistic training capability	Degree to which the planned training and syllabi requirements are achieved Number of members qualifying	Logistical training school 450 apprentices 60 office automation courses 600 learners 123 SAAF unique courses 1 335 learners Four hospitality services courses 83 learners Seven fire training courses 280 learners	Logistical training school 450 apprentices 60 office automation courses 600 learners 123 SAAF unique courses 1 335 learners Four hospitality services courses 83 learners Seven fire training courses 280 learners	Logistical training school 450 apprentices 60 office automation courses 600 learners 123 SAAF unique courses 1 335 learners Four hospitality services courses 83 learners Seven fire training courses 280 learners
Personnel development capability	Degree to which the planned training and syllabi requirements are achieved Number of members qualifying	Personnel development college 19 development courses 775 learners Two officers formative courses 144 learners Three air power courses 48 learners One law on armed conflict course 20 learners	Personnel development college 19 development courses 775 learners Two officers formative courses 144 learners Three air power courses 48 learners One law on armed conflict course 20 learners	Personnel development college 19 development courses 775 learners Two officers formative courses 144 learners Three air power courses 48 learners One law on armed conflict course 20 learners

Table 7.2   Air Defence Programme - Output Details per Subprogramme for FY2006/07 to FY2008/09 (continued)

Output	Performance Measure	Target		
		FY2006/07	*FY2007/08*	*FY2008/09*
Subprogramme Training Capability (continued)				
Basic military training capability	Degree to which the planned training and syllabi requirements are achieved Number of members qualifying	Basic military training gymnasium Three basic courses 318 learners Two basic courses (Reserves) 80 learners Three orientation courses 45 learners 19 protection courses 719 learners	Basic military training gymnasium Three basic courses 318 learners Two basic courses (Reserves) 80 learners Three orientation courses 45 learners 19 protection courses 719 learners	Basic military training gymnasium Three basic courses 318 learners Two basic courses (Reserves) 80 learners Three orientation courses 45 learners 19 protection courses 719 learners
Subprogramme Technical Support Services Capability				
Aircraft servicing capability	Degree to which the aircraft requirement of the flying units is achieved	Six aircraft-servicing units that provide serviceable aircraft in accordance with System Group business plans	Six aircraft-servicing units that provide serviceable aircraft in accordance with System Group business plans	Six aircraft-servicing units that provide serviceable aircraft in accordance with System Group business plans
Armament support capability	Degree of compliance with the requirements for armament support	On time delivery of the required quantities of armaments and life support systems for force preparation and employment	On time delivery of the required quantities of armaments and life support systems for force preparation and employment	On time delivery of the required quantities of armaments and life support systems for force preparation and employment
Maintenance capability	Degree to which all common aircraft support equipment is maintained and available for use	To provide serviceable support equipment in accordance with System Group business plans	To provide serviceable support equipment in accordance with System Group business plans	To provide serviceable support equipment in accordance with System Group business plans
Engineering support capability	Degree of compliance with all System Group internal engineering requirements	On time delivery of engineering support to System Groups	On time delivery of engineering support to System Groups	On time delivery of engineering support to System Groups
Operational support and information systems	Effectiveness of aircraft systems information management	Implementation and support of information management to System Groups	Implementation and support of information management to System Groups	Implementation and support of information management to System Groups
Support process integration	Effectiveness of aircraft systems policies and procedures	Implementation of cost-effective processes and procedures within the System Groups	Implementation of cost-effective processes and procedures within the System Groups	Implementation of cost-effective processes and procedures within the System Groups

Table 7.2   Air Defence Programme - Output Details per Subprogramme for FY2006/07 to FY2008/09 (continued)

Type of Exercise	FY 2006/07
International Joint Exercises (Air Combat)	USAF Sep 06
Air-to-Air Firing Cheetah	Nov 06
Air-to-Air Firing Hawk	-
Missile Firing	Oct 06
Electronic Warfare Camps	Aug 06
Infrared Camp	Jul 06
Air Capability Demonstration	May 06, Sep 06
Command and Control System Deployments (Exercises: New Horizon (NH))	Mar 06 NH5 / Oct 06 NH6
Air Transport Force Preparation: Exercise OSPREY	Sep 06
Helicopter Force Preparation Exercise	Sep 06

Table 7.3   Air Defence Programme - Planned Exercises (Service Unique)

RISKS AND MITIGATING ACTIONS

The single biggest risk to the SA Air Force's ability to conduct air operations in future is the inadequacy of the operating budget. Partially as a result of several DOD policy changes, the human resources portion of the budget continues to grow at the expense of operational capabilities. The operating budget as allocated over the 2006 MTEF is not adequate to meet all operational commitments and to keep all systems in the required technical condition. Aircraft systems, support facilities and operational infrastructure have deteriorated to the extent that, in many cases, they do not comply with required standards and levels of readiness.

Operational squadrons are increasingly under pressure to produce enough flying hours to meet the operational demands from Joint Operations, and to facilitate an adequate learning and growth curve for pilots in the squadrons. Limited operating funds restrict the number of hours that can be flown, in turn limiting the number of pilots that can be safely sustained, and therefore limiting the number of pilots that can be trained at the basic flying school. This poses a major risk to the SA Air Force's strategic intent to rectify the representivity imbalance in its pilot mustering at the quickest pace possible.

The continuing decline in numbers of suitably skilled and experienced personnel in all disciplines presents a major challenge in meeting ordered commitments. As the Air Force's main equipment age and thus require more intensive maintenance, the large-scale loss of experienced technical personnel aggravates the problem of maintaining its operational systems.

The risks as indicated here will be partially mitigated through a reprioritisation of the force design and force structure of the SA Air Force, as well as the successful implementation of the SAAF Strategic Transformation Plan Towards Vision 2015, the SAAF HR Medium-term Strategy and the SAAF HR Short-term Implementation Plan. It should be noted, however, that the degree to which the major risks can be mitigated depends largely on the extent to which the SA Air Force is provided with financial relief over the next few years, since virtually every identified risk is directly related to the availability of funds.

SERVICES TO BE SCALED DOWN, SUSPENDED OR ABOLISHED

Budget constraints have forced the SA Air Force to review its previously submitted flying hour targets and to adjust them in accordance with available funding. Within the context of its stated strategic priorities, basic flying training and air mobility for diplomatic missions are fully funded, while the output of other air capabilities have been reduced to fit within the available budget. Scaling down flying hours has a direct impact on the extent to which the SA Air Force can provide air capabilities to Joint Operations and other users, which in turn may have a detrimental effect on the ability of some users, such as the SA Army and Special Forces, to meet their force preparation objectives.

Major management interventions have been made to increase the operational availability of all aircraft responsible for the support of external SANDF deployments and, within the restrictions of available funding,

these assets have shown a marked improvement in availability already.

PERFORMANCE AND SERVICE DELIVERY IMPROVEMENT

Activities	Planned Management Intervention	Anticipated Benefit	Status
Strategic direction, human resources transformation	Monitoring of Air Force Board Focus Area to address the acquisition of representative and qualified members for the core functions of the Air Force, and career preparation of representative members for the SDP aircraft.	Meaningful and measurable progress towards the objectives of the SAAF medium-term HR Strategy and SAAF Strategic Transformation Plan Towards Vision 2012	Ongoing
Strategic direction, review of contracts	Annual review of contracts to ensure cost-effective logistic support	Optimised service delivery and support that reflect a cost-effective balance between the operational requirement, the contracted work and the cost to the SAAF, thus assisting in reducing the overall cost of support	Ongoing
Strategic direction, logistic restructuring	To implement the redesigned logistic support concept in the SAAF in accordance with the approved SAAF Logistic Support Philosophy and the guidelines in the SAAF Strategic Transformation Plan Towards Vision 2012	An optimised logistic support system that reflects a cost-effective balance between organic SAAF logistic support and outsourced support, thus assisting in reducing the overall cost of support	Ongoing
Strategic direction, operational readiness	To establish a system of measuring the operational readiness of the SAAF to perform its assigned missions in support of the force employment requirements for air power	A reliable measure of the SAAF's operational readiness, indicating the degree of compliance with or deviation from the set output objective as provided by the Air Force Office	Ongoing
Strategic direction, National Aviation Academy	To participate in the establishment of a National Aviation Academy in conjunction with suitable partners in the commercial aviation sector	Initial flight screening, basic ground and flying training for pilots, and basic technical training, in preparation for the commencement of military flying and system specific maintenance training in the SAAF. Involvement of SADC countries will ensure support of NEPAD	Ongoing
Strategic and operational direction, reduction of uniformed and PSAP personnel	Possible reduction of personnel in accordance with the optimal force structure in the process of being determined	Possible reduction in personnel costs Retention of optimised HR complement in support of allocated roles and responsibilities/functions	In process
Combat capability, review of contracts	Air combat monthly control of contract deliverables, to ensure cost-effective logistic support Bi-annual level 6 integration interventions	Optimised service delivery and support that reflect a cost-effective balance between the operational requirement, the contracted work and the cost to the Cheetah and Hawk systems, thus assisting in reducing the overall cost of support	Ongoing

Table 7.4   Air Defence Programme - Performance and Service Delivery Improvement

Activities	Planned Management Intervention	Anticipated Benefit	Status
Combat capability, logistic restructuring	To implement the designed logistic support concept of the Hawk and Gripen systems in accordance with the approved SAAF Logistic Support Philosophy and the guidelines in the SAAF Strategic Transformation Plan Towards Vision 2012 Continuous level 6 integration activities for Gripen and Hawk until 2011	An optimised logistic support system for Hawk and Gripen systems that reflects a cost-effective balance between organic SAAF logistic support and outsourced support, thus assisting in reducing the overall cost of support Ensure effective integration of SDP aircraft into service	Ongoing
Training capability, ETD practitioner training assessors	Acquire an internal ability to train assessors under licence of an external provider	150 assessors trained, qualified and certified within 12 months 50% cost saving against total outsource	One-off for 2006/07
Command and control, communications	Reduction of the SAAF telephone bill by at least 50 % through the introduction of tighter control measures and the introduction of telephone call cards for private calls	Additional funds available for allocation in support of the SAAF's operational output	Apr 06
Command and control	Close liaison and co-operation with civilian air traffic management service provider	Nationally standardised air traffic management equipment, rules and regulations, eliminating duplication	Ongoing
Air transport capability, logistic operational forum	To establish a forum to develop co-ordinated aircraft system master plans	This forum will optimise the support provided and reduce the associated budget implications	To be operational in Mar 06
Air transport capability, night operations	To expand the current night operation capabilities	This will increase the ability of all transport aircraft to conduct operational missions at night	To be operational by Aug 06
Support capability	Optimising of aviation fuel management through computerised monitoring systems and improved control measures	Substantial increase in the ability to minimise losses and improve control of procurement	Jun 06
Support capability	Introducing active monitoring and control processes for the procurement, disbursement and utilisation of rations	Additional funds available for allocation in support of the SAAF's operational output	Ongoing

Table 7.4   Air Defence Programme - Performance and Service Delivery Improvement (continued)

MARITIME DEFENCE

PURPOSE

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

FINANCIAL RESOURCES

The Medium-term Expenditure Framework (MTEF) allocation to and estimates for the Maritime Defence Programme per subprogramme are reflected in Table 8.1 below.

Objective/Subprogramme	FY2006/07 ('000)	FY2007/08 ('000)	FY2008/09 ('000)
Maritime Direction Capability	333 199	330 049	346 710
Maritime Combat Capability	418 240	460 468	507 574
Maritime Logistics Support Capability	171 580	181 944	200 281
Maritime Training Capability	98 219	107 602	116 551
General Base Support Capability	297 935	338 278	343 220
TOTAL	**1 319 173**	**1 418 341**	**1 514 336**

Table 8.1 Maritime Defence Programme - Allocation for FY2006/07 to FY2008/09

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DEPARTMENT: DEFENCE

OUTPUTS

The overall outputs of this programme are reflected per subprogramme in Table 7.2 below.

Measurable objective: Defend and protect the RSA by maintaining and providing prepared and supported maritime combat forces, services and facilities.				
Output	*Performance Measure*	*Target*		
		FY2006/07	*FY2007/08*	*FY2008/09*
Subprogramme Maritime Direction Capability				
Strategic direction capability	The degree to which the stated outputs and targets in the SA Navy Strategic Level 2 Business Plan have been achieved	Approved SA Navy Strategic Level 2 Business Plan (Detail outputs contained in Plan in order to achieve credible maritime defence)	Approved SA Navy Strategic Level 2 Business Plan (Detail outputs contained in Plan in order to achieve credible maritime defence)	Approved SA Navy Strategic Level 2 Business Plan (Detail outputs contained in Plan in order to achieve credible maritime defence)
Force preparation direction capability	The degree to which the stated outputs and targets in the Fleet Command Level 3 Business Plan have been achieved	Approved Fleet Command Level 3 Business Plan (Detail force preparation direction and force provision outputs in support of SA Navy Level 2 Strategic Business Plan as contained in the Level 3 Plan)	Approved Fleet Command Level 3 Business Plan (Detail force preparation direction and force provision outputs in support of SA Navy Level 2 Strategic Business Plan as contained in the Level 3 Plan)	Approved Fleet Command Level 3 Business Plan (Detail force preparation direction and force provision outputs in support of SA Navy Level 2 Strategic Business Plan as contained in the Level 3 Plan)
Subprogramme Maritime Combat Capability				
Surface combat capability	The degree to which the planned force preparation hrs have been achieved	5 064 hrs (4 corvettes and 3 strike craft)	5 064 hrs (4 corvettes and 3 strike craft)	3 240 hrs (4 corvettes) 3 480 hrs
	The degree to which the stated readiness levels have been maintained ito force employment hrs	5 790 hrs	5 790 hrs	
Submarine warfare capability	The degree to which the planned force preparation hrs have been achieved	4 080 hrs (2 submarines)	6 120 hrs (3 submarines)	6 120hrs (3 submarines)
	The degree to which the stated readiness levels have been maintained ito force employment hrs	240 hrs (1 680 hrs for trials in Germany and 888 hrs for transit to SA not included in above)	360 hrs (1 680 hrs for trials in Germany and 888 hrs for transit to SA not included in above)	360 hrs 0 hrs (Combat support vessel in refit) 0 hrs
Combat support and sealift capability	The degree to which the planned force preparation hrs have been achieved	1 044 hrs (1 combat support vessel)	1 044 hrs (1 combat support vessel)	
	The degree to which the stated readiness levels have been maintained ito force employment hrs	1 488 hrs	1 488 hrs	

Table 8.2   Maritime Defence Programme - Output Details per Subprogramme for FY2006/07 to FY2008/09

Output	Performance Measure	Target		
		FY2006/07	FY2007/08	FY2008/09
Subprogramme Maritime Combat Capability (continued)				
Mine warfare capability (Minehunting)	The degree to which the planned force preparation hrs have been achieved	960 hrs (3 minehunters)	960 hrs (3 minehunters)	960 hrs (3 minehunters)
	The degree to which the stated readiness levels have been maintained ito force employment hrs	168 hrs	168 hrs	168 hrs
Hydrographical services capability	The degree to which the planned force preparation hrs have been achieved	144 hrs (1 hydrographic survey vessel)	144 hrs (1 hydrographic survey vessel)	144 hrs (1 hydrographic survey vessel)
	The degree to which the stated readiness levels have been maintained ito force employment hrs for survey operations	2 880 hrs	2 880 hrs	2 880 hrs
Operational diving capability	The degree to which the planned force preparation hrs have been achieved	800 hrs (1 team)	800 hrs (1 team)	800 hrs (1 team)
	The degree to which the stated readiness levels have been maintained ito force employment hrs	1 200 hrs	1 200 hrs	1 200 hrs
Combat research and support capability	The degree to which the stated outputs and targets in the Institute for Maritime Tech-nology Multi-Year Plan have been achieved	Approved and exe-cuted IMT Multi-Year Plan in support of operational and strategic plans	Approved and exe-cuted IMT Multi-Year Plan in support of operational and strategic plans	Approved and exe-cuted IMT Multi-Year Plan in support of operational and strategic plans
Inshore patrol capability	The degree to which the planned force preparation hrs have been achieved	504 hrs (3 inshore patrol vessels)	504 hrs (3 inshore patrol vessels)	504 hrs (3 inshore patrol vessels)
	The degree to which the stated readiness levels have been maintained ito force employment hrs	1 176 hrs	1 176 hrs	1 176 hrs
Operational boat squadron capability	The degree to which the planned force preparation hrs have been achieved	2 880 hrs (1 operational boat squadron)	2 880 hrs (1 operational boat squadron)	2 880 hrs (1 operational boat squadron)
	The degree to which the stated readiness levels have been maintained ito force employment hrs	2 450 hrs	2 450 hrs	2 450 hrs

Table 8.2   Maritime Defence Programme - Output Details per Subprogramme for FY2006/07 to FY2008/09 (continued)

Output	Performance Measure	Target		
		FY2006/07	FY2007/08	FY2008/09
Subprogramme Maritime Logistics Support Capability				
Provision of dockyard; fleet maintenance; publication provision; logistic warehousing; armament warehousing; command and logistic; and information systems capabilities	The degree to which the maritime logistic support services satisfied client requirements	Provision of maritime logistic support services in accordance with stated operational readiness levels of the required force design and its utilisation	Provision of maritime logistic support services in accordance with stated operational readiness levels of the required force design and its utilisation	Provision of maritime logistic support services in accordance with stated operational readiness levels of the required force design and its utilisation
Subprogramme Maritime Training Capability[1]				
Formative training capability	The degree to which the planned training and syllabi have been achieved	9 learning opportunities 1 554 Reserve and Regular learners in order to sustain the HR composition of the SA Navy	9 learning opportunities 1 554 Reserve and Regular learners in order to sustain the HR composition of the SA Navy	9 learning opportunities 1 554 Reserve and Regular learners in order to sustain the HR composition of the SA Navy
Functional and warfare training capability	The degree to which the planned training and syllabi have been achieved	169 learning opportunities 2 185 functionally trained Reserve and Regular learners	169 learning opportunities 2 185 functionally trained Reserve and Regular learners	169 learning opportunities 2 185 functionally trained Reserve and Regular learners
Technical training capability	The degree to which the planned training and syllabi have been achieved	74 learning opportunities 250 technically trained Reserve and Regular learners	74 learning opportunities 250 technically trained Reserve and Regular learners	74 learning opportunities 250 technically trained Reserve and Regular learners
Staff training capability	The degree to which the planned overseas training schedule has been achieved	4 learning opportunities 100 staff trained Reserve and Regular learners	4 learning opportunities 100 staff trained Reserve and Regular learners	4 learning opportunities 100 staff trained Reserve and Regular learners
Overseas training capability	The degree to which the planned overseas training schedule has been achieved	Approved and executed overseas training schedule	Approved and executed overseas training schedule	Approved and executed overseas training schedule

Table 8.2   Maritime Defence Programme - Output Details per Subprogramme for FY2006/07 to FY2008/09 (continued)

[2]   The target of 4 089 learners as reflected in the ENE is an aggregation of all training conducted in the Maritime Defence Programme.

Output	Performance Measure	Target		
		FY2006/07	FY2007/08	FY2008/09
Subprogramme Maritime Training Capability (continued)				
Maritime Reserves capability	The degree to which the planned training and utilisation of reservists have been achieved	Additional 150 trained reservists 40 000 man-days used Fully operational Reserve Management Center and fully integrated utilisation of Reserves within the SA Navy	Additional 150 trained reservists 40 000 man-days used Fully operational Reserve Management Center and fully integrated utilisation of Reserves within the SA Navy	Additional 150 trained reservists 40 000 man-days used Fully operational Reserve Management Center and fully integrated utilisation of Reserves within the SA Navy
Subprogramme Base Support Capability				
Base support capability at Simon's Town, Durban and Port Elizabeth	The degree to which the base support services satisfied client requirements	Provision of base support services in accordance with stated operational readiness levels of the required force design and its utilisation	Provision of base support services in accordance with stated operational readiness levels of the required force design and its utilisation	Provision of base support services in accordance with stated operational readiness levels of the required force design and its utilisation

Table 8.2 Maritime Defence Programme - Output Details per Subprogramme for FY2006/07 to FY2008/09 (continued)

Policy Option	Fin Year	Allocations (R'000)	Output Targets
Rationalisation of Training Infrastructure	06/07	30 000	Establishment of additions to the Maritime Warfare School - Submarine Training Centre, LCAMPS School and Sea Safety Training Centre
	07/08	40 000	
	08/09	-	
Acceptance and Integration of Strategic Defence Packages into the SA Navy	06/07	22 000	Qualified and accepted SDP vessels
	07/08	13 000	
	08/09	-	
The Creation of an Operational Boat Squadron	06/07	14 000	The creation and sustainment of a riverine patrol capability, the lack of which is currently considered a significant deficiency in the Force Design
	07/08	14 000	
	08/09	39 000	

Table 8.3 Maritime Defence Programme - Outputs of Specific Policy Options where Additional Funds were Allocated

Type of Exercise	FY 2006/07
Exercise RED LION. Task Force exercise	Jul
Exercise TRANSOCEANIC. Naval control of shipping exercise	Aug
Exercise BELL BUOY. Naval control of shipping exercise	Jul
Exercise BOURBON. Search and rescue	Sep/Oct
Exercise ATLASUR. Task Force exercise with South American countries	Oct/Nov

Table 8.4 Maritime Defence Programme - Planned Exercises (Service Unique)

Type of Exercise	FY 2006/07
Interop EAST. Visits to and exercises with African navies	Sep/Oct
Interop WEST. Visits to and exercises with African navies	May/Jun
Chile International Exhibition. Participate in exhibition	Nov
Interop NORTH. Visits to and exercises with African navies	-

Note: Does not include formal and informal work-up and continuation training.

Table 8.4   Maritime Defence Programme - Planned Exercises (Service Unique) (continued)

RISKS AND MITIGATING ACTIONS

A number of risks and managerial challenges have been identified by the SA Navy as having the potential to influence negatively its ability to achieve the stated objective of defending and protecting the RSA by maintaining and providing prepared and supported maritime combat forces, services and facilities. Risk mitigation and management intervention plans have, however, been developed in order to reduce the possibility of these risks becoming untenable.

The most important output risk being managed within the short to medium term is the lack of sufficient resources to meet all requirements. This risk manifests itself mainly in the areas of the continued ability to conduct the required and contracted qualification trials in order to accept the special strategic defence packages into service, the ability to meet the life cycle costs of the new equipment and the ability to establish/adapt the infrastructure to support the new equipment. Additional funds have been allocated by National Treasury as part of the mitagation actions. Actions have

been initiated for more effectiveness, efficiency, and cost effectiveness, by establishing capabilities in industry through technology transfer programmes, facility upgrade/build programmes, maintaining a minimum core conventional capability, downsizing the force structure to a level where it is both affordable and sustainable and disposal of redundant/obsolete equipment. The SA Navy is further committed to maintaining personnel related expenditure at 60% of its allocation.

A further risk is the availability and development of the personnel needed to support the new equipment. This risk is mitigated by firstly downscaling existing capabilities to release personnel, and secondly, a large number of personnel have been sent overseas for training. The introduction of the Military Skills Development Service System into the SA Navy has also contributed to a rejuvenated and young human resources component which will be used to further negate the risk.

SERVICES TO BE SCALED DOWN SUSPENDED OR ABOLISHED

Subpro- gramme	Reduction in Output	Reason for Scaling Down /Suspension of Service	Shortfall/Savings (R'000s)	Implications
Maritime logistics capability	Closure of Armament Depot Durban (Service to be provided in Simon's Town)	Reduction in costs and im- proved efficiency through con- solidation and concentration of facilities in Simon's Town	0 (Transferred)	It is planned that the facility will only be closed at the end of FY2006/07
Maritime training (HR support) capability	Investigations launched ito DOD Planning Instruction 07/02 re ratio- nalisation of SA Navy training units	Increasing efficiency, effective- ness and economy through proposed reductions and adjustments to DOD force structure	0 (Transferred)	Savings will only be effected once the new facilities are handed over to the SA Navy - sched- uled for FY2008/09

Table 8.5   Services / Outputs to be Scaled Down or Suspended

PERFORMANCE AND SERVICE DELIVERY IMPROVEMENT

The SA Navy plans to implement new, and maintain existing measures aimed at improving service delivery, reducing costs and increasing efficiency during FY2006/07. Most of these measures stem from the implementation of recommendations contained in the Navy Review and from the "to be approved DOD force design and structure". The main focus areas of these measures are as follows:

- The downsizing of the SA Navy force structure without affecting the critical mass for sustainability, to a level where it becomes more affordable and sustainable.
- The disposal of redundant / obsolete force structure elements and their associated systems so as to create capacity for accepting the corvettes and submarines into service.
- The preparation of representative human resources for operating the new vessels.
- The rejuvenation of facilities.
- The preparation of naval forces for meeting ordered defence commitments, especially for utilisation within the African battlespace.

Activities	Planned Management Intervention	Anticipated Benefit	Status
Naval Order: Organisational Excellence Through Improved Service Delivery	Institutionalisation of Naval Order on Organisational Excellence through improved service delivery; encompasses full spectrum of organisational functioning (ongoing evolution)	Increased service delivery; optimised interface management	In process
Implementation of NO Plans 23/2004. The SA Navy's strategic direction process	Optimisation of SA Navy Strategic Direction Process with specific reference to alignment of planning processes at L2, L3 and L4 (ongoing evolution)	The four subsidiary elements of the SA Navy Strategic Direction Process will be formalised, regulated and optimised, with concomitant effects on service delivery	In process
Environmental Policy	Incorporation of force preparation and force employment activities with aspects such as reporting whales and dolphins on patrol reports and sinking targets as artificial reefs (ongoing evolution)	Enhanced public image, as also continuous, entrenched support to other State departments	Continuous
Operational Support Information System (OSIS)	Continued work to clean up data by means of the Bill of Materials project. Disposal of related surplus / obsolete equipment (ongoing evolution). Unit Information Management System phased out (ongoing evolution). Implementation of performance measurement model (ongoing evolution). Training of personnel (ongoing evolution)	Implementation of OSIS and establishing it as the basis of the configuration management, maintenance planning and materiel accounting system of the SA Navy	In Process

Table 8.6   Maritime Defence Programme - Performance and Service Delivery Improvement

Activities	Planned Management Intervention	Anticipated Benefit	Status
Environmental compliance	Actions to comply with policies and prescripts wrt phasing out or replacing ozone destructive substances, control and reduction of noise, dust, and chemical pollution, control and eradication of alien vegetation and disposing of hazardous chemicals and material will continue. For example, the replacement of refrigerants in air conditioning systems (ongoing evolution)	Increased legal compliance and decreased legal liability as well as improved image wrt environmental impacts	Ongoing
Optimise ETD practitioner training	Establishment of Fleet ETD Centre, containing curriculum facilitation, evaluation and media facility sections. The Centre will also train ETD instructors (ongoing evolution)	Members returning from overseas and local project-related learning opportunities will obtain assistance in translating newly acquired knowledge and skills into learning opportunities and will be integrated at the appropriate level into existing learning opportunities	In Process

Table 8.6   Maritime Defence Programme - Performance and Service Delivery Improvement (continued)

The SA Navy will be concentrating on the final integration of the special strategic defence packages into service, whilst also focusing its attention on efforts to support Government initiatives into Africa.

MILITARY HEALTH SUPPORT

PURPOSE

The Military Health Support Programme provides prepared and supported medical combat support elements and services.

FINANCIAL RESOURCES

The Medium-term Expenditure Framework (MTEF) allocation to and estimates for the Military Health Service Programme per subprogramme are as reflected in Table 9.1 below.

Objective/Subprogramme	FY2006/07 ('000)	FY2007/08 ('000)	FY2008/09 ('000)
Strategic Direction	98 420	101 948	105 592
Military Health Support	55 967	55 491	58 739
Area Military Health Service	621 539	667 602	732 821
Specialist/Tertiary Health Service	518 301	569 995	604 384
Product Support Capability	144 970	145 829	153 218
Base Support Capability	131 136	146 692	157 258
Military Health Training Capability	113 489	120 802	128 120
Total	**1 683 822**	**1 808 359**	**1 940 132**

Table 9.1   Military Health Service Programme - Allocation for FY2006/07 to FY2008/09

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DEPARTMENT: DEFENCE

OUTPUTS

The outputs for this programme are as reflected per sub-programme in Table 9.2 below.

Measurable objective: Provide prepared and supported military medical health capabilities, services and facilities, in support of the defence of South Africa that meet the requirements of Government.

Output	Performance Measure	Target		
		FY2006/07	FY2007/08	FY2008/09
Subprogramme Strategic Direction				
Strategic direction to the Military Health Service Programme; military health advice to the DOD; and the allocation and management of Military Health Service resources	The degree to which the DOD's policies, strategies and plans are implemented in respect of military health matters	All policies, strategies and plans are implemented as specified 100% amended 30% reviewed	All policies, strategies and plans are implemented as specified 100% amended 30% reviewed	All policies, strategies and plans are implemented as specified 100% amended 30% reviewed
	The degree to which all required inputs to DOD policies, Cabinet memoranda, strategies and plans are submitted	All required inputs submitted on time and in accordance with requirements	All required inputs submitted on time and in accordance with requirements	All required inputs submitted on time and in accordance with requirements
	The degree to which required support to Government initiatives is met	100% support provided as required	100% support provided as required	100% support provided as required
Subprogramme Military Health Support				
Military Health support capability Exercises as indicated in Table 9.4	The degree to which the readiness states and Force employment requirements are met The degree of compliance with statutory norms and regulations	One Regular Force medical battalion group One Regular Force specialist medical battalion group Three Reserve Force medical battalion groups Compliance with statutory norms and regulations	One Regular Force medical battalion group One Regular Force specialist medical battalion group Three Reserve Force medical battalion groups Compliance with statutory norms and regulations	One Regular Force medical battalion group One Regular Force specialist medical battalion group Three Reserve Force medical battalion groups Compliance with statutory norms and regulations
Subprogramme Military Health Support				
Military Health support capability Exercises as indicated in Table 9.4	The degree to which the readiness states and force employment requirements are met The degree of compliance with statutory norms and regulations	Nine area health units 28 health centres 29 sickbays Three base hospitals Six oral health clinics 39 military medical clinics Three community centres	Nine area health units 28 health centres 29 sickbays Three base hospitals Six oral health clinics 39 military medical clinics Three community centres	Nine area health units 28 health centres 29 sickbays Three base hospitals Six oral health clinics 39 military medical clinics Three community centres

Table 9.2   Military Health Service Programme   Output Details Per Subprogramme for FY2006/07 to FY2008/09

Output	Performance Measure	Target		
		FY2006/07	FY2007/08	FY2008/09
Subprogramme Military Health Support (continued)				
		Five occupational health and safety centres	Five occupational health and safety centres	Five occupational health and safety centres
		One Presidential medical team	One Presidential medical team	One Presidential medical team
		A multi-disciplinary military health service for the SANDF and other patients as authorised	A multi-disciplinary military health service for the SANDF and other patients as authorised	A multi-disciplinary military health service for the SANDF and other patients as authorised
Subprogramme Specialist/ Tertiary Health Service				
A tertiary military health capability for serving and retired SANDF members and their dependants, Government VIPs, and other Government approved patients (including the United Nations and the Southern African Development Community (SADC) countries) Tertiary military health services	Degree of operational readiness Number of in-patients Out-patient consultations	100% compliance with readiness states of military hospitals at Pretoria, Cape Town and Bloemfon-tein, as stipulated by the Surgeon General	100% compliance with readiness states of military hospitals at Pretoria, Cape Town and Bloemfon-tein, as stipulated by the Surgeon General	100% compliance with readiness states of military hospitals at Pretoria, Cape Town and Bloemfon-tein, as stipulated by the Surgeon General
An aviation health capability and service for the SANDF conducting medical assessments; hyperbaric treatment; G-Tolerance training for aviators; and Aviation medical fitness verification service for the SAAF and South African Civil Aviation Authority (SACAA)	Degree of compliance with required number of aviation medical confirmations Degree of compliance with availability of air evacuation teams	22 000 aviation medical confirmations for SACAA 24 hour availability of air evacuation teams	22 000 aviation medical confirmations for SACAA 24 hour availability of air evacuation teams	22 000 aviation medical confirmations for SACAA 24 hour availability of air evacuation teams

Table 9.2   Military Health Service Programme   Output Details Per Subprogramme for FY2006/07 to FY2008/09 (continued)

Output	Performance Measure	Target		
		FY2006/07	FY2007/08	FY2008/09
Subprogramme Specialist/ Tertiary Health Service (continued)				
Psychological assessments and Research & Development (R&D) capability	Project satisfaction according to SAMHS order Degree of conformance to Code of Good Research Practice and Ethical Conduct Timely delivery of contract as per specification	One Military Psychological Institute 100% compliance with research requirement issued by SG and clients	One Military Psychological Institute 100% compliance with research requirement issued by SG and clients	One Military Psychological Institute 100% compliance with research requirement issued by SG and clients
A maritime health capability and service for the SANDF conducting hyperbaric treatment; maritime medical assessments; and diving medical fitness verification service for the SAN	Degree of availability of a medical officer at Navy decompression facility Degree of compliance with required number of health assessments	24 hour availability of medical officer at Navy decompression facility 600 diving and submarine medicals	24 hour availability of medical officer at Navy decompression facility 600 diving and submarine medicals	24 hour availability of medical officer at Navy decompression facility 600 diving and submarine medicals
A veterinary health capability for the SANDF and SAPS as required	Degree of performance as per service agreements / service level agreements	11 animal clinics Two veterinary hospitals Compliance with agreement	11 animal clinics Two veterinary hospitals Compliance with agreement	11 animal clinics Two veterinary hospitals Compliance with agreement
Subprogramme Product Support Capability				
Pharmaceutical and sundries warehousing Mobilisation and unique stock warehousing	Degree of readiness and availability of unique stock	One military health depot	One military health depot	One military health depot
SAMHS unique products, materials and services procurement capability and service and electro-medical equipment asset management	Degree of availability of depot items Degree of compliance with statutory medical equipment service requirements	One military health procurement unit 100% compliance with statutory medical equipment service requirements and asset management	One military health procurement unit 100% compliance with statutory medical equipment service requirements and asset management	One military health procurement unit 100% compliance with statutory medical equipment service requirements and asset management

Table 9.2   Military Health Service Programme   Output Details Per Subprogramme for FY2006/07 to FY2008/09 (continued)

Output	Performance Measure	Target		
		FY2006/07	FY2007/08	FY2008/09
Subprogramme Base Support Capability				
A general base support capability for identified defence programmes	Degree of client satisfaction Degree of compliance with performance standards as contained in service agreements with clients	One general support base 100% client satisfaction 100% conformance with all DOD policy, guidelines and agreements with respect to base support	One general support base 100% client satisfaction 100% conformance with all DOD policy, guidelines and agreements with respect to base support	One general support bBase 100% client satisfaction 100% conformance with all DOD policy, guidelines and agreements with respect to base support
Subprogramme Military Health Training Capability				
Trained SAMHS personnel in specialist areas	Degree of compliance with SAMHS training plan	56 courses 6360 learners	56 courses 6360 learners	56 courses 6360 learners

Table 9.2   Military Health Service Programme   Output Details Per Subprogramme for FY2006/07 to FY2008/09 (continued)

Policy Option	Fin Year	Allocations (R'000)	Output Targets
Anti-retroviral roll-out	06/07	26 000	Roll out according to indicated incidence
	07/08	32 000	Roll out according to indicated incidence
	08/09	58 000	Roll out according to indicated incidence
MSDS	06/07	7 300	To provide health care for 3 000 MSDS members
	07/08	14 600	To provide health care for 6 000 MSDS members
	08/09	21 000	To provide health care for 9 000 MSDS members
Compliance with health legislation and support to Government initiatives	06/07	12 000	Upgrade of SAMHS depot to the correct standard Acquisition of equipment and infrastructure for Presidential medical support
	07/08	14 000	Upgrade of SAMHS depot to the correct standard Acquisition of equipment and infrastructure for Presidential medical support

Table 9.3   Military Health Support Programme - Outputs of Specific Policy Options where Additional Funds were Allocated

Type of Exercise	FY 2006/07
EX LANCET. Force preparation	Sep
EX WAYSIDE. Force preparation	Aug/Sep

Table 9.4   Military Health Support Programme - Planned Exercises (Service Unique)

RISKS AND MITIGATING ACTIONS

The risks confronting the SAMHS have implications for the whole of the SANDF, as each member (including retired members) and their dependants remain reliant on the SAMHS for health care. The deterioration of hospitals, facilities and equipment, the high rate of medical inflation and the unacceptably high workload of health professionals are the main risk factors.

SERVICES TO BE SCALED DOWN, SUSPENDED OR ABOLISHED

No service is to be abolished, but reprioritisation may result in non-essential services being scaled down or even suspended. This will, however, be implemented as a very last resort.

PERFORMANCE AND SERVICE DELIVERY IMPROVEMENT

The subprogrammes of the Military Health Service Programme intend to continue improving their performance and service delivery in accordance with the interventions undertaken during FY2005/06 as indicated again in Table 9.5 below.

Activities	Planned Management Intervention	Anticipated Benefit	Status
Health care	Generic medicine Project Medsave Art 38A nurses Medical orderlies and OECPs Medicine codelists	Reduction in health care cost	Ongoing
Warehousing	Pre-packing of medicine	Reduction in health care cost	Ongoing
Prescriptions Treatment Bio-medical	Code lists Generic medicine Art 38A nurses Medical orderlies and OECPs Bio-medical capability	Reduction in health care cost	Ongoing
Provision of services in under-serviced areas	Discounts on service delivery against prescribed benefit scales	Reduction in health care cost	Ongoing
Remuneration strategies	Commuted overtime Oral health scheme Project Medsave Benefits for health professionals in rural areas Scarce kkills allowances	Reduction in health care cost Higher productivity Incentive to remain in SAMHS	Ongoing
Leadership principles	Full range Leadership, Command and Management Principles (LCAMPS) Training	Democratic organisation	Ongoing
Service delivery	*Batho Pele* Effect analysis	Client satisfaction	Ongoing
Continuous learning and development	Continuous professional development programme	Client satisfaction Savings through better procedures	Ongoing
Discipline	Training *Batho Pele*	Client satisfaction	Ongoing
HR management	Inspector-General's Audits Effect analysis Human resources training	Client satisfaction	Ongoing

Table 9.5   Military Health Service Programme - Performance and Service Delivery Improvement

DEFENCE INTELLIGENCE

PURPOSE

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

FINANCIAL RESOURCES

The Medium-term Expenditure Framework (MTEF) allocation to and estimates for the Defence Intelligence Programme per subprogramme are reflected in Table 10.1 below.

Objective/Subprogramme	FY2006/07 ('000)	FY2007/08 ('000)	FY2008/09 ('000)
Strategic Direction	203	140	143
Operations	7 464	7 851	8 088
Defence Intelligence Support Services	135 995	143 280	150 608
TOTAL	**143 662**	**151 271**	**158 839**

Table 10.1 Defence Intelligence Programme - Allocation for FY2006/07 to FY2008/09

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DEPARTMENT: DEFENCE

OUTPUTS

The outputs for this programme are reflected per sub-programme in Table 10.2 below.

Measurable objective: Defend and protect South Africa by the provision of military intelligence and counter-intelligence products and services that meet the requirements of government.				
Output	Performance Measure	Target		
		FY2006/07	FY2007/08	FY2008/09
Subprogramme Strategic direction				
Provide intelligence policy and doctrine	The degree to which required Defence Intelligence policies are available	Intelligence DODD Intelligence Collection and Processing DODI	Geospatial DODI Counter-intelligence DODI Intelligence ETD DODI Vetting JDP Security JDP	Intelligence and Reconnaissance DODI Intelligence for Operations JWP
Policy advice	The degree to which policy advice is accepted	100% acceptance of policy advice	100% acceptance of policy advice	100% acceptance of policy advice
Subprogramme Operations				
Provide intelligence and counter- intelligence service capabilities	The degree to which clients are satisfied with intelligence products and services	90% of products on the production schedule are disseminated timeously 100% of clients' intelligence requirements are met timeously	90% of products on the production schedule are disseminated timeously 100% of clients' intelligence requirements are met timeously	90% of products on the production schedule are disseminated timeously 100% of clients' intelligence requirements are met timeously
Subprogramme Defence Intelligence Support Services				
Support services comprising of the following: A personnel utilisation service A personnel administration service An intelligence training to identified clients A logistical support service An information support service	Degree of compliance with applicable policies, regulations and instructions	No incident where DI is in breach of any policy, regulation or instruction regulating the management of a specific functional field	No incidence where DI is in breach of any policy, regulation or instruction regulating the management of a specific functional field	No incidence where DI is in breach of any policy, regulation or instruction regulating the management of a specific functional field
	Quality of business plans	The DPBEC finds the quality of the overall business plan as well as the different sub-plans as above average	The DPBEC finds the quality of the overall business plan as well as the different sub-plans as good	The DPBEC finds the quality of the overall business plan as well as the different sub-plans as excellent
	Budget control	Less than 0.5% underspending on the total support service budget 0% roll-over of the budget	Less than 0.5% underspending on the total support service budget 0% roll-over of the budget	Less than 0.5% underspending on the total support service budget 0% roll-over of the budget

Table 10.2 Defence Intelligence Programme - Output Details per Subprogramme for FY2006/07 to FY2008/09

Output	Performance Measure	Target		
		FY2006/07	FY2007/08	FY2008/09
Subprogramme Defence Intelligence Support Services (continued)				
A planning and organisational development service A regimental service A legal administration service A unit military security service	Staffing levels	Minimum of 75% by the end of FY2006/07	Minimum of 80% by the end of FY2007/08	Minimum of 85% by the end of FY2008/09
	Asset control	0% asset losses due to non-compliance with prescripts by DI members	0% asset losses due to non-compliance with prescripts by DI members	0% asset losses due to non-compliance with prescripts by DI members
	Accreditation status of training	80% of all training provided by DI is accredited	90% of all training provided by DI is accredited	All training provided by DI is accredited
	Number of members trained	15 learning opportunities 250 learners	19 learning opportunities 310 learners	19 learning opportunities 310 learners
	Client satisfaction	DI members rate the overall quality of the support service as at least above average	DI members rate the overall quality of the support service as at least good	DI members rate the overall quality of the support service as excellent

Table 10.2 Defence Intelligence Programme - Output Details per Subprogramme for FY2006/07 to FY2008/09 (continued)

RISKS AND MITIGATING ACTIONS

The loss of skilled personnel and the staffing of personnel with the correct background and aptitude remain the main challenges to Defence Intelligence. Technological advances in the collection environment pose specific challenges that require expensive solutions. A further risk is the poor and deteriorating condition of Defence Intelligence's headquarters building. Plans to address these risks are being developed.

SERVICES TO BE SCALED DOWN, SUSPENDED OR ABOLISHED

No services are to be scaled down or abolished.

PERFORMANCE AND SERVICE DELIVERY IMPROVEMENT

Activities	Planned Management Intervention	Anticipated Benefit	Status
Improve pre-analysis and filtering capability to increase efficiency	Inputs at Technology projects for unique software development	Prevent overload at processors	Continuous
R&D on collection hardware and software	Regular enforced feedback on current status of development programmes	Cutting edge information	Continuous
Improve the use of geospatial information in the DOD	Integration of geospatial information systems in the DOD	Improve efficiency of decision-making at all levels	Continuous
Conduct detailed post profiling in order to establish a proper recruitment and training profile	Initiate a project with MPI to develop post profiles and a psychological test battery for different post and rand levels	Focused recruitment and training with the intent to minimise personnel turnover and increase training efficiency	Operational

Table 10.3 Defence Intelligence Programme - Performance and Service Delivery Improvement

Activities	Planned Management Intervention	Anticipated Benefit	Status
Promulgate an intelligence ETD strategy and policy	Prepare and promulgate an Intelligence ETD DODI	Coherent approach to intelligence training	Initiated
Improve strategic collection capabilities	Acquisition and integration of systems	Cutting edge early warning intelligence	Initiated
Improve the provisioning of operational intelligence	Integrate structures for support of operations	Improved operational intelligence	Initiated

Table 10.3 Defence Intelligence Programme - Performance and Service Delivery Improvement (continued)

JOINT SUPPORT

PURPOSE

The Joint Support Programme provides joint support capabilities and services to the Department.

FINANCIAL RESOURCES

The Medium-term Expenditure Framework (MTEF) allocation to and estimates for the Joint Support Programme per subprogramme are reflected in Table 11.1 below.

Divisional Objectives	FY2006/07 ('000)	FY2007/08 ('000)	FY2008/09 ('000)
Strategic Direction	5 781	6 024	6 288
Command and Management Information Services	930 380	1 026 257	1 143 043
Joint Logistic Services	864 728	1 242 888	1 449 757
Human Resource Support Centre (funded within Administration Programme)	197 084	203 266	210 727
Joint Training	114 383	119 971	125 434
Military Police	256 250	262 508	275 031
Service Corps	55 429	57 728	60 329
Acquisition Services	363	365	349
Assistance (Managed by Financial Management Division)	325	325	325
Departmental Support (managed by Financial Management Division)	495 435	520 933	550 711
British Peace Support and Training Team (managed within Departmental Support)	6 458	6 458	-
TOTAL	**2 729 531**	**3 243 457**	**3 611 267**

Table 11.1 Joint Support Programme - Allocation for FY2006/07 to FY2008/09

[1]   The structural review by the Departmental Organisational Development Workgroup (DODW) described in Chapter 3, will have an impact on the Joint Support Programme.

OUTPUTS

The outputs for this programme are reflected per sub-programme in Table 11.2 below.

Measurable objective: Support Departmental activities through the preparation, maintenance and provision of joint logistic, technological and military policing capabilities, services and facilities that meet the requirements of Government.

Output	Performance Measure	Target		
		FY2006/07	FY2007/08	FY2008/09
Subprogramme Strategic Direction[2]				
Strategic direction with regard to joint support for CSANDF	The degree to which joint support policies, strategies and plans are co-ordinated	Full co-ordination of support policies, strategies and plans	Full co-ordination of support policies, strategies and plans	Full co-ordination of support policies, strategies and plans
Subprogramme Command and Management Information Services				
Command and Management Information (CMIS) service to the DOD	The degree to which CMIS strategy, policy and plans are implemented	Strategy, policy and plans are implemented as specified	Strategy, policy and plans are implemented as specified	Strategy, policy and plans are implemented as specified
Acquired integrated Information and Communication Technology (ICT) solutions and enablers for the DOD	The degree to which ICT solutions are delivered according to client requirements	Solution delivery within 80% of the DOD ICT Project Portfolio	Solution delivery within 85% of the DOD ICT Project Portfolio	Solution delivery within 90% of the DOD ICT Project Portfolio
Information Warfare (IW) Capability/Cyber Warfare (CW) for the DOD	The degree to which security breaches have occurred	99% secured networks by 31 Mar 07	99% secured networks by 31 Mar 08	99% secured networks by 31 Mar 09
Combat ready Joint C[2] capabilities to the SANDF	The degree to which combat ready C[2] capabilities comply with the combat ready states and force employment requirements	Combat Readiness according to force employment requirements 23 080 Res F man days	Combat Readiness according to force employment requirements 23 620 Res F man days	Combat Readiness according to force employment requirements 23 742 Res F man days
Supported the DOD's Integrated ICT and Joint C[2] Product System Capability	The degree to which the ICT systems support capability is able to support and sustain the DOD's information and communication system	98% availability of mainframe service 95% availability of the Local Area Network (LAN)	98% availability of mainframe service 95% availability of the Local Area Network (LAN)	98% availability of mainframe service 95% availability of the Local Area Network (LAN)
	The degree to which the C[2] capabilities (Mobile and Static) comply with the combat readiness and force mmployment requirements	95% reliable mobile & static ICT support services by 31 Mar 07	95% reliable mobile & static ICT support services by 31 Mar 08	95% reliable mobile & static ICT support services by 31 Mar 09

Table 11.2 Joint Support Programme - Output Details per Subprogramme for FY2006/07 to FY2008/09

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[2] The Subprogramme Strategic Direction (Office of Chief of Joint Support) will migrate during FY2006/07 to "to be established" Office of the Chief of Human Resources.

Output	Performance Measure	Target		
		FY2006/07	FY2007/08	FY2008/09
Subprogramme Command and Management Information Services (continued)				
Departmental Information Systems Security (ISS) capability	The degree to which specific Departmental requirements as stated in the service agreements (SA's) are adhered to	99% information security equipment serviceability by 31 Mar 07 100% information system security on all networks by 31 Mar 07	99% information security equipment serviceability by 31 Mar 08 100% information system security on all networks by 31 Mar 08	99% information security equipment serviceability by 31 Mar 09 100% information system security on all networks by 31 Mar 09
CMIS ETD capability	The degree to which the planned training and syllabi requirements are achieved	One Signal School 82 learning opportunities 1 665 learners	One Signal School 82 learning opportunities 1 665 learners	One Signal School 82 learning opportunities 1 665 learners
Subprogramme Joint Logistic Services				
Integrated logistic services; logistic management; logistic resource management; facility support services; engineering support services; supply support; and logistic support in accordance with client and force employment requirements	The degree to which combat readiness states and force employment requirements have been met Degree of serviceability of equipment The degree to which client requirements in terms of general base support services have been met The degree to which codification targets have been met The degree to which training targets have been met	Three ammunition depots One air supply unit One mobilisation centre One technical service unit Five maintenance units (Res F) 6 Field Workshop (Res F) One transit maintenance unit (Res F) 90% serviceability of deployed equipment Three joint support bases (JSB) Three commodity/technical/Reserve vehicle depots National Codification Bureau established by 31 Mar 07 Three training schools: Technical, ammunition and hospitality 191 learning opportunities 2 929 learners	Three ammunition depots One air supply unit One mobilisation centre One technical service unit Five maintenance units (Res F) 6 Field Workshop (Res F) One transit maintenance unit (Res F) 90% serviceability of deployed equipment Three joint support bases (JSB) Three commodity/technical/Reserve vehicle depots National Codification Bureau in operation Three training schools: Technical, ammunition and hospitality Number of learning opportunities and learners based on requirements of Services/Divisions	Three ammunition depots One air supply unit One mobilisation centre One technical service unit Five maintenance units (Res F) 6 Field Workshop (Res F) One transit maintenance unit (Res F) 90% serviceability of deployed equipment Three joint support bases (JSB) Three commodity/technical/Reserve vehicle depots National Codification Bureau in operation Three training schools: Technical, ammunition and hospitality Number of learning opportunities and learners based on requirements of Services/Divisions

Table 11.2 Joint Support Programme - Output Details per Subprogramme for FY2006/07 to FY2008/09 (continued)

Output	Performance Measure	Target		
		FY2006/07	*FY2007/08*	*FY2008/09*
Subprogramme Joint Logistic Services (continued)				
	The degree to which repair and maintenance targets are met	Repair and maintenance of infrastructure as per client requirements in the RAMP	Repair and maintenance of infrastructure as per client requirements in the RAMP	Repair and maintenance of infrastructure as per client requirements in the RAMP
	The degree to which disposal and environmental management targets are met	Management of disposal and the environment according to client requirements	Management of disposal and the environment according to client requirements	Management of disposal and the environment according to client requirements
Subprogramme Human Resources Support Services				
HR acquisition service to the DOD	Degree of compliance with recruitment and selection targets of clients	30 selection boards across the country	31 selection boards across the country	33 selection boards across the country
		Six advertisements in the printed media	Six advertisements in the printed media	Six advertisements in the printed media
		Nine marketing drives at schools across the country	Nine marketing drives at schools across the country	Nine marketing drives at schools across the country
		Participate in five stakeholders meetings in five provinces	Participate in five stakeholders meetings in five provinces	Participate in five stakeholders meetings in five provinces
		Participate in nine SABC career Expos	Participate in ten SABC career Expos	Participate in 11 SABC career Expos
	Percentage compliance to staffing of posts	90% of posts at AU/UN deployments staffed	90% of posts at AU/UN deployments staffed	90% of posts at AU/UN deployments staffed
Personnel separation, support processes and redeployment service	Number of IMBIZOs attended	Attendance at nine IMBIZOs in nine provinces to address military veterans	Attendance at nine IMBIZOs in nine provinces to address military veterans	Attendance at nine IMBIZOs in nine provinces to address military veterans
	Number of records updated	7 000 updated personnel records on the military veterans database	8 000 updated personnel records on the military veterans database	8 500 updated personnel records on the military veterans database
	Degree of achievement of separation targets	Administer the exit of 2 000 through the Mobility Exit Mechanism (MEM) and separate 1 200 through transfers, retirements and discharges	Administer the exit of 2 000 through the Mobility Exit Mechanism (MEM) and separate 1 300 through transfers, retirements and discharges	Administer the exit of 2 000 through the Mobility Exit Mechanism (MEM) and separate 1 500 through transfers, retirements and discharges
Direction and staff function for CSANDF on corporate level in respect of utilization of uniform personnel (Colonel and higher)	Degree to which succession planning seminars lead to effective placement of personnel	Two succession planning seminars held	Two succession planning seminars held	Two succession planning seminars held

Table 11.2 Joint Support Programme - Output Details per Subprogramme for FY2006/07 to FY2008/09 (continued)

Output	Performance Measure	Target		
		FY2006/07	FY2007/08	FY2008/09
Subprogramme Human Resources Support Services (continued)				
Personnel maintenance service to the DOD	Degree of compliance with client requirements	100% compliance of client requirements in terms of personnel maintenance	100% compliance of client requirements in terms of personnel maintenance	100% compliance of client requirements in terms of personnel maintenance
	Degree of completion and execution of the Non-statutory Force (NS)F pension project	NSF pension project completed by 31 Mar 07	Execute the NSF project requirements	Execute the NSF project requirements
Functional training to HR practitioners	Degree of achievement of training targets	Personnel Services School 400 learners on HR related courses 26 learners on ABET training Process 70 applications for certificates, diplomas and degrees 50 learners at 17 short courses provided by outside service providers	Personnel Services School 370 learners on HR related courses 22 learners on ABET training Process 82 applications for certificates, diplomas and degrees 60 learners at 17 short courses provided by outside service providers	Personnel Services School 370 learners on HR related courses 18 learners on ABET training Process 90 applications for certificates, diplomas and degrees 65 learners at 17 short courses provided by outside service providers
Comprehensive career development and planning system for employees of the DOD	Degree of compliance with client requirements in terms of Public Service Act Personnel (PSAP) staffing	100% staffing of PSAP according to client requirements	100% staffing of PSAP according to client requirements	100% staffing of PSAP according to client requirements
	Degree of achievement of correctly structured salaries	All members' salaries are 100% correctly structured	All members' salaries are 100% correctly structured	All members' salaries are 100% correctly structured
Management and administration of Labour Relation functions in the DOD	Timeous and satisfactory completion of labour-related matters	Adherence to *Batho Pele* principles Manage misconduct and grievance cases in the DOD Represent the DOD at 48 conciliations and 16 arbitrations sessions	Adherence to *Batho Pele* principles Manage misconduct and grievance cases in the DOD Represent the DOD at 48 conciliations and 16 arbitrations sessions	Adherence to *Batho Pele* principles Manage misconduct and grievance cases in the DOD Represent the DOD at 48 conciliations and 16 arbitrations sessions
Subprogramme Joint Training				
Military professionally developed members and employees of the DOD.	The degree to which planned Joint Military Professional programmes was presented. The degree to which a pass rate of 80% was achieved Number of learners on Youth Foundation Training Programme (YFTP) qualified to join the SANDF	165 formal Joint Military Professional programmes 3 833 learners 80% of learners qualified 250 YFTP learners	152 formal Joint Military Professional programmes 3 651 learners 80% of learners qualified YFTP to be reviewed	160 formal Joint Military Professional programmes 3 705 learners 80% of learners qualified YFTP to be reviewed

Table 11.2 Joint Support Programme - Output Details per Subprogramme for FY2006/07 to FY2008/09 (continued)

Output	Performance Measure	Target		
		FY2006/07	FY2007/08	FY2008/09
Subprogramme Military Police				
Military policing capability to the DOD.	The degree to which military policing services are provided to the DOD	Four MP regional HQs 22 MP area offices 21 MP detachments Two military correctional facilities Rehabilitated members to the DOD.	Four MP regional HQs 22 MP area offices 21 MP detachments Two military correctional facilities Rehabilitated members to the DOD.	Four MP regional HQs 22 MP area offices 21 MP detachments Two military correctional facilities Rehabilitated members to the DOD.
	The degree to which combat readiness and force employment requirements are met	One MP School 35 courses 1 195 learners One Regular provost company	One MP School 35 courses 1 195 learners One Regular provost company Planning for one Reserve provost company	One MP School 35 courses 1 195 learners One Regular provost company One Reserve provost company
Strategy on Anti-Criminality	The degree to which criminality is managed down within the DOD	5% less incidents of criminality registered in the DOD Planning and establishment of the Nodal Point on Anti-criminality complete Policy and systems developed wrt crime and the reporting of all crime	10% less incidents of criminality registered in the DOD Guidelines for the development of endemic crime prevention programmes developed 90% accurate reporting on the state of criminality in the DOD	10% less incidents of criminality registered in the DOD 100% accurate reporting on the state of criminality in the DOD Incidents of criminality in the DOD reduced by at least 25%, measured against the FY2005/06 figures
Subprogramme Service Corps				
Reskilling advice A reskilling capability consisting of	The degree to which customers requirements are met in terms of reskilling advice The degree to which accredited training is delivered as per prescripts and client specifications	Advice in terms of labour market needs One Advanced Training Institute 260 learners	Advice in terms of labour market needs One Advanced Training Institute 340 learners	Advice in terms of labour market needs One Advanced Training Institute 400 learners
A reskilling facilitation and employment assistance capability rendered by	The degree to which accredited training is facilitated	Eight regional offices The skilling of all SANDF members who exit through MEM and who opt for skilling benefits	Eight regional offices The skilling of all SANDF members who exit through MEM and who opt for skilling benefits	Eight regional offices The skilling of all SANDF members who exit through MEM and who opt for skilling benefits
	Ratio of gainful employment achieved	65% placement of the reskilled clients who request for employment assistance	65% placement of the reskilled clients who request for employment assistance	65% placement of the reskilled clients who request for employment assistance

Table 11.2 Joint Support Programme - Output Details per Subprogramme for FY2006/07 to FY2008/09 (continued)

RISKS AND MITIGATING ACTIONS

The main risks confronting Joint Support remain related to maintenance and repair of facilities, vehicles and equipment, as well as the skill and experience level of personnel. The risk of unsafe and unstable ammunition still exists. The rate of disposal needs to be increased to substantively mitigate this risk. The establishment of an ammunition disposal plant to overcome the risk is being investigated. Although some additional funding to mitigate the risk was received and steady disposal is taking place, the risk remains at an unacceptable level. The threat to personal safety and loss of life and property due to this situation will remain the most serious risk in the DOD. The additional funding allocated for the maintenance and repair of facilities has also increased but remains far below the amount required to improve significantly what is currently a steadily declining state of facilities in the DOD. This funding will continue to be used in conjunction with the long-term programme of the National Department of Public Works to upgrade State facilities.

The diversity and non-standardisation of information technology systems in the DOD as part of legacy continues to be a risk. This will eventually be solved by the phased implementation of information systems that serve the defence function and are also linked to the implementation of the National Information and Finance Management System (IFMS), which is currently being developed. In the interim, funding is directed to managing this risk, which largely entails maintenance of obsolete software and hardware to the detriment of other priorities.

SERVICES TO BE SCALED DOWN, SUSPENDED OR ABOLISHED

Owing to continued underfunding, the Command Management Information Systems (CMIS) Division will continue with the reduction of service levels with SITA in order to obtain products and systems support services within budget, satisfying transversal corporate priorities as its first commitment. The services of the Information Communication Technology (ICT) service providers will also continue to be scaled down, driven largely the increasing cost of goods and services universally experienced in the IT sector.

Contractual obligations with regard to CMIS related services to the DOD will be met, but further development in the IT and Internet environment will be limited. Although additional funding is still being provided for information technology requirements, it is insufficient to overcome the chronic backlog of services to sustain the Divisions output, with little or no funds to address critical aspects of renewal.

The Military Police Agency will provide provost platoons at the same level as for FY2005/06, which will be two less than required owing to the high maintenance costs of the Mamba vehicle, inadequate structure and shortage of funds to staff and to equip additional personnel. The Crime Administration System can still only be deployed in the larger MP structures and not at 19 of the smaller MP structures due to insufficient funding.

PERFORMANCE AND SERVICE DELIVERY IMPROVEMENT

The activities described in the following Table are the most important in terms of improving service delivery of the Joint Support Programme during FY2006/07. They stretch over more than one year and some are already in process. Some of the multi-year activities listed in the FY2005/06 Plan are also still in process, but are not repeated in this table.

Activities	Planned Management Intervention	Anticipated Benefit	Status
Integrated facility service	Implementation of the DOD Environmental Management System [EMS] based on the principles of ISO 14000	Compliance by DOD of Environmental legislation	In process
Integrated supply support service	Ensuring optimum efficiency of supply support service through the implementation of a fuel management system	Expected savings on DOD vehicle fuel bill	Implemented Jan 06
Accredited training for members demilitarising	Accreditation and capacitating of the Centre for Advanced Training	Students are suitably skilled receive portable skills ensuring gainful employment	Active

Table 11.3 Joint Support Programme - Performance and Service Delivery Improvement

Activities	Planned Management Intervention	Anticipated Benefit	Status
To conduct reskilling by means of an organic capability	The exploring and creation of cooperative agreements by engaging strategic partners to provide instructors where required in return of utilising the facilities	Reduced overhead costs and sustained service delivery as required	In process
Integrated Information System	Enterprise-wide information system management	Aligned DOD information system to ensure integrity of record and immediate availability of information as well as connectivity between all resource and planning systems of the DOD	In process

Table 11.3 Joint Support Programme - Performance and Service Delivery Improvement (continued)

SPECIAL DEFENCE ACCOUNT

PURPOSE

The Special Defence Account Programme provides for special defence activities and purchases

FINANCIAL RESOURCES

The Medium-term Expenditure Framework (MTEF) allocation to and estimates for the Special Defence Account Programme are reflected per subprogramme in Table 12.1 below

Measurable objective: Meet South Africa's defence needs through the acquisition and maintenance of appropriate defence equipment and through activities that meet the requirements of government.

Divisional Objectives	FY2006/07 ('000)	FY2007/08 ('000)	FY2008/09 ('000)
Procurement Services	2 482 151	2 622 887	2 557 206
Strategic Defence Procurement	4 919 249	3 632 756	3 158 482
Operating	858 194	1 115 216	1 252 646
Army	645 664	860 512	1 036 200
Air Force	30 295	31 751	33 810
Navy	30 899	35 021	38958
Command and Management Information Systems	116 602	152 394	105 294
Joint Operations	34 734	35 539	38385
Intelligence Related	206 967	337 216	494 132
Military Police Agency	100	100	100
Defence Intelligence	201 037	331 186	487 902
Special Forces	5 830	5 930	6 130
Total	**8 258 839**	**7 708 075**	**7 462 466**

Table 12.1 Special Defence Account Programme - Allocations for FY2006/07 to FY2008/09

OUTPUTS

The outputs for these programmes are reflected per sub-programme in Table 12.2 below.

Sub-Programme	Output	Performance Measures	Target
Landward Defence	Acquisition, Procurement and Project Management Services for the SA Army	The degree to which the SA Army requirements are met	Full compliance with SA Army requirements
Air Defence	Acquisition, Procurement and Project Management Services for the SAAF	The degree to which SAAF requirements are met	Full compliance with SAAF requirements
Maritime Defence	Acquisition, Procurement and Project Management Services for the SA Navy	The degree to which SA Navy requirements are met	Full compliance with SA Navy requirements
SA Military Health Service	Acquisition, Procurement and Project Management Services for SAMHS	The degree to which SAMHS requirements are met	Full compliance with SAMHS requirements
Joint Support	Acquisition, Procurement and Project Management Services for Joint Support	The degree to which Joint Support requirements are met	Full compliance with Joint Support requirements
Command and Management Information Systems	Acquisition and Procurement of main equipment and technology for CMIS	The degree to which CMIS main equipment and technology requirements are complied with	Full compliance with CMIS requirements
Special Forces Brigade	Acquisition, Procurement and Project Management Services for Special Forces	The degree to which Special Forces Brigade requirements are met	Full compliance with Special Forces Brigade requirements
Technology Development	Landward, Maritime, Air-operations, Special Operations, Electronics and Support Operations Scientific, Engineered Technology Support (SET)	The degree to which the Defence related Industry and DERI are capable of supporting SANDF acquisition projects and urgent operational deficiencies	Effective utilisation of SET in support of Defence Acquisition, upgrade and life-extension programmes
	To maintain specialized facilities, test ranges and laboratories	Maintenance/Use of Facilities and test ranges. Replacement of capital laboratory equipment	Full compliance with client requirements
	To create greater collaboration between the DOD and Universities and Technicons via basic research	Involvement of students in focused post-graduate research	Increased involvement of previously disadvantaged students

Table 12.2 Special Defence Account Programme - Output Detail Per Subprogramme for FY2006/07

RISKS AND MITIGATING ACTIONS

The most important risk towards the effective and efficient expenditure of the SDA allocation in support of acquisition/upgrade/technology requirements is the inability of industry to realise 100% cash flow in the acquisition contracts administered by Armscor. A related risk is the erosion of our industrial technology base as the defence capital budget diminishes over time. The DOD is addressing this through a joint initiative with the Department of Public Enterprises. The initiative has the following aims:

- To review the acquisition policy of the DOD to better support our local Defence Related Industry by preparing it well in advance of the issuing of requests for proposals so that it can realise better cash flow in any particular financial year.

- To develop a defence industry sector strategy that will result in preference for local investment for new acquisition projects.
- To increase investment in the retention and maintenance of our industrial technology base in areas which are strategically essential to the SANDF.

The DOD will expend a specific acquisition management effort to direct contractual functional performance and timescale compliance, while the management of client-furnished equipment support will be formalised on all projects. Focused attention will also be directed at contractual processes, the development of appropriate value systems and negotiating strategies, ensuring the verification of user requirements and strictly controlling requirement baselines during project execution.

SERVICES TO BE SCALED DOWN, SUSPENDED OR ABOLISHED

No reduction in output is planned.

PERFORMANCE AND SERVICE DELIVERY IMPROVEMENT

The subprogrammes of the Special Defence Account Programme are intended to improve performance and service delivery as indicated in Table 12.3 below.

Objective	Activities	Planned Management Intervention	Anticipated Benefit	Status
To exercise greater control in the execution of acquisition.	Improve the process for authorisation of projects	Implementation of the newly promulgated Armaments Acquisition Policy Control of achievement of time and costs goals on all projects	Maximised operational capabilities with extended technological life available to Defence	In process

Table 12.3 Special Defence Account Programme: Performance and Service Delivery Improvement Initiatives: FY2006/2007

ABBREVIATIONS

ABET	Adult-based Education and Training
ACSA	Airports Company of South Africa
ADA	Air Defence Artillery
AFB	Air Force Base
AFRS	Air Force Reserve Squadron
AMC	Accountability Management Committee
AO	Accounting Officer
Arty	Artillery
ATR	Area Territorial Reserve
AU	African Union
BEE	Black Economic Empowerment
Bn	Battalion
BPM	Business Process Management
BSC	Balanced Scorecard
Bty	Battery
C^2	Command and Control
CADSP	Common African Defence and Security Policy
CAS	Crime Administration System
CHA	Concurrent Health Assessment
CI	Counter-intelligence
C^4I^3RS	Command and Control, Communications, Computers, Information, Intelligence, Infrastructure, Reconnaissance and Surveillance
CJ Ops	Chief of Joint Operations
CMIS	Command and Management Information Systems
COD	Council on Defence
Constr	Construction
CPX	Command Post Exercise
CRUS	Combat Ready User Systems
CSANDF	Chief of the South African National Defence Force
CSND	Council for the Support of National Defence
CURIS	Current Intelligence System
DEIS	Departmental Enterprise Information System
DFA	Department of Foreign Affairs
DI	Defence Intelligence
DOD	Department of Defence
DODD	Department of Defence Directive
DODI	Department of Defence Instruction

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DEPARTMENT:
DEFENCE

abbreviations

DODW	Departmental Organisational Development Workgroup
DPBEC	Departmental Plan and Budget Evaluation Committee
DPF	Defence Planning Forum
DPSA	Department of Public Service and Administration
DPW	Department of Public Works
DRB	Defence Reserve Board
DRC	Democratic Republic of the Congo
DSB	Defence Secretariat Board
DSC	Defence Staff Council
EIS	Enterprise Information System
EMS	Environmental Management System
ENE	Estimate of National Expenditure
EO and AA	Equal Opportunities and Affirmative Action
ETD	Education, Training and Development
EX	Exercise
FASC	Financial Accounting Service Centres
FOSAD	Forum of South African Directors General
FSO	Financial Service Office
FD	Force Design
Fd	Field
FET	Further Education and Training
FMD	Financial Management Division
FMS	Financial Management System
FSE	Force Structure Element
FTX	Force Training Exercise
G&A	Governance and Administration
GCCS	Ground Command and Control System
GCIS	Government Communication and Information System
GITO	Government Information Technology Officer
GOC	General Officer Commanding
Gp	Group
GRAP	Generally Recognised Accounting Practice
GSB	General Support Base
HF	High Frequency
HOUS	Higher Order User System
HQ	Headquarters
HR	Human Resource
ICAO	International Civil Aviation Organisation
ICT	Information and Communications Technology
IFMS	Information and Finance Management System
IG	Inspector-General
Inf	Infantry
IRPS	International Relations, Peace and Security
ISO	International Standards Organisation

a b b r e v i a t i o n s

IT	Information Technology
IW	Information Warfare
JARIC	Joint Air Reconnaissance Information Centre
JCPS	Justice, Crime Prevention and Security
JCSD	Junior Command and Staff Duties
JDP	Joint Defence Publication
J Sup	Joint Support
LCAMPS	Leadership, Command and Management Principles
MAAC	Military Attaché and Advisor Corps
Maint	Maintenance
MAOT	Mobile Air Operations Team
MC	Military Council
Mech	Mechanised
MEM	Mobility Exit Mechanism
MOD	Ministry of Defence
Mot	Motorised
MOU	Memorandum of Understanding
MP	Military Police
MRL	Multiple Rocket Launcher
MSDS	Military Skills Development System
MSF	Mission Success Factors
MTEF	Medium-term Expenditure Framework
MTSF	Medium-term Strategic Framework
NEPAD	New Partnership for Africa's Development
NGOs	Non-governmental Organisations
NQF	National Qualifications Framework
OLMEE	Au Liaison Mission in Ethiopia and Eritrea
OOTW	Operations Other Than War
OSIS	Operational Support Information System
Para	Parachute
PDSC	Plenary Defence Staff Council
PFMA	Public Finance Management Act
PFP	Partnership for Peace
PME	Prime Mission Equipment
PSA	Public Service Act
PSAP	Public Service Act Personnel
PWD	Public Works Department
R&D	Research and Development
Regt	Regiment
Res F	Reserve Force
ROC	Required Operational Capability
RSA	Republic of South Africa

abbreviations

SAAF	South African Air Force
SABS	South African Bureau of Standards
SACAA	South African Civil Aviation Authority
SADC	Southern African Development Community
SAEM	South African Excellence Model
SAI	South African Infantry
SAMHS	South African Military Health Service
SAN	South African Navy
SANDF	South African National Defence Force
SAPS	South African Police Service
SAQA	South African Qualifications Authority
SBP	Strategic Business Plan
SCAMP	Strategic Capital Acquisition Master Plan
SDP	Strategic Defence Package
SF	Special Forces
SG	Surgeon General
SITA	State Information Technology Agency
SLA	Service Level Agreement
SP	Self Propelled
SSS	Supply Support Service
STFEP	Short-term Force Employment Plan
Svcs	Services
Tbd	To be determined
Tech	Technical
TR	Treasury Regulations
Trg	Training
TSC	Technical Service Centre
UK	United Kingdom
UN	United Nations
UNMEE	UN Mission in Ethiopia and Eritrea
URTU	University Reserve Training Units
USA	United States of America
USR	User System Requirement
VIP	Very Important Person
Wksp	Workshop
YFTP	Youth Foundation Training Programme