



# DEPARTMENT OF DEFENCE (DOD)

## EXECUTIVE AUTHORITY'S OVERARCHING ANNUAL STRATEGIC STATEMENT

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**For 2013**

"Doing things differently to achieve more with less"

Date of tabling: 13 March 2013



**defence**

Department:  
Defence  
REPUBLIC OF SOUTH AFRICA

## **FOREWORD BY THE MINISTER OF DEFENCE AND MILITARY VETERANS, THE HONOURABLE MS N.N. MAPISA-NQAKULA, MP: EXECUTIVE AUTHORITY'S OVERARCHING STRATEGIC STATEMENT FOR FISCAL YEAR 2013/14**



This Overarching Annual Strategic Statement provides the strategic direction to the Department of Defence (DOD) and outlines the Ministerial priorities that are to be pursued in the period under review to ensure the focused allocation and utilisation of available departmental resources in support of the national government imperatives and the Defence mandate respectively. The departmental Annual Performance Plans (APPs) have been developed at a time when government is reviewing its overall performance towards the 20<sup>th</sup> anniversary of South Africa's democratic rule.

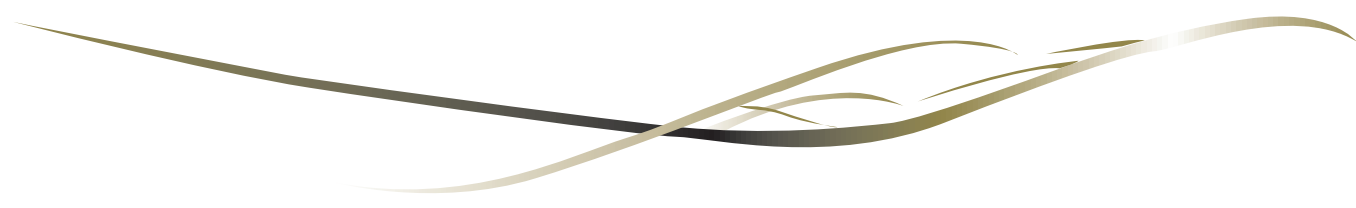
Part of this departmental performance review, and a key context of our work in this financial year 2013/14 APP, will be the finalisation of the Defence Review 2030, outlining the key tasks and structures necessary to fulfil the defence mandate for the next 20 years.

We have taken care to ensure that the departmental Strategic Priorities and this APP are aligned and support Government's Medium Term Strategic Framework (MTSF) outcomes, thereby embracing Government's initiatives and priorities of combating poverty and under-development through various socio-economic development initiatives as necessary condition for lasting peace and stability. The MTSF furthermore serves as a guide in providing, articulating and defining Government's intent regarding national policy direction, outputs and outcomes which continue to form the basis for the development of this APP.

This plan articulates the departmental output deliverables of the respective entities of the DOD and the strategic priorities that will direct the implementation of the DOD programmes of action which include, inter alia, border safeguarding, institutionalisation of the National Defence Force Service Commission, enhancement of the South African National Defence Forces's (SANDF's) landward defence capabilities, maritime security, DOD Works Capability, force rejuvenation and the enhancement of the SANDF's peacekeeping capability (SANDF deployability) and the consolidation of the Defence Review 2030 for presentation to the Cabinet. These are but a few of the output deliverables that will be executed by the DOD during the period under review whilst other equally important deliverables are outlined in more detail in the plan.

I am encouraged by the specific progress we have made since taking over the border safeguarding function, despite the fact that this mandate returned to the SANDF without the necessary funding allocation. In a very short period since the redeployment of the SANDF to the borders, illegal crossings into South Africa have shown a sharp decline and our presence in the area has also led to the successful reduction of illegal rhino poaching. It is envisaged that the SANDF will deploy a total of 19 landward sub-unit for borderline safeguarding by the end of the deployment phase in the financial year 2015/16. The management of the national land, air, and sea borders of our country shall continue to play a major role in ensuring the safety, security and stability of any country.

The SANDF as an organ of state, will be placed at the disposal of our communities to play a critical role in amongst others, humanitarian assistance when and if so ordered by



government. The DOD commits itself to support government intent, within the available Defence capabilities and resources.

Consideration and planning to adequately capacity and support of our international obligations regarding peace and stability on the African continent and the Southern African Development Community (SADC) Standby Force agreements and pledges when and if so required has been ensured.

I have directed that the department prioritises the implementation of the Military Skills Development System (MSDS) as a component of our social responsibility and a feeder system for force rejuvenation and in support of the HR Renewal Strategy. Given our own human resource (HR) requirements, the SANDF will continue to make use of the MSDS to address own internal HR capacity and renewal requirements while simultaneously providing skills for the youth of our country.

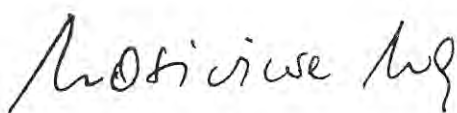
The following considerations have been taken into account during the draft report of the Defence Review 2030:

- The recruitment of young and fit members into the SANDF,
- An incentive scheme to attract young people into the scarce skills areas of the SANDF,
- Provision for partnership with Higher Education and Research Institutions in training new members and the modernisation of the defence force,
- Partnerships with other departments of the security cluster to absorb those members of the SANDF who are no longer fit for active duty either through age or medical profiles.

The DOD will continue to refine its internal mechanisms of accounting for the utilisation and accounting for resources placed at its disposal and will include human resources, finance, matériel and information systems thereby sustaining the clean audit of the Department by the Auditor-General of South Africa (AG-SA).

Lastly, our APPs have and will continue to be developed and informed by the national outcomes-based planning principles, national imperatives, Ministerial priorities, departmental Strategic Plans and the requirements of the Defence Review 2030 once approved. This is important for the alignment of our work so that the government's outcomes oriented monitoring and evaluation approach can be achieved.

Thank you

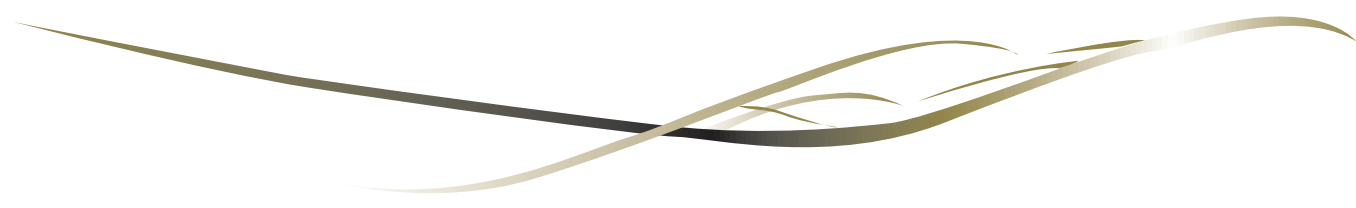


**(N.N. MAPISA-NQAKULA)**  
**MINISTER OF DEFENCE AND MILITARY VETERANS**

Date: 05 March 2013

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## PART 1: STRATEGIC OVERVIEW

In the execution of its Constitutional and Legislative Mandate, the Vision and Mission Statements of the DOD are as follows:

### VISION

“Effective defence for a democratic South Africa”.

### MISSION

“To provide, manage, prepare and employ defence capabilities commensurate with the needs of South Africa as regulated by the Constitution, national legislation and Parliamentary and Executive direction. The above will be provided through the proper management, provision, preparedness and employment of defence capabilities, which are in line with the domestic and global needs of South Africa”.

## CONSTITUTIONAL AND LEGISLATIVE MANDATES

The Constitutional and legislative mandate governing the DOD is reflected in Table 1 below.

**Table 1: Constitutional and Legislative Mandates**

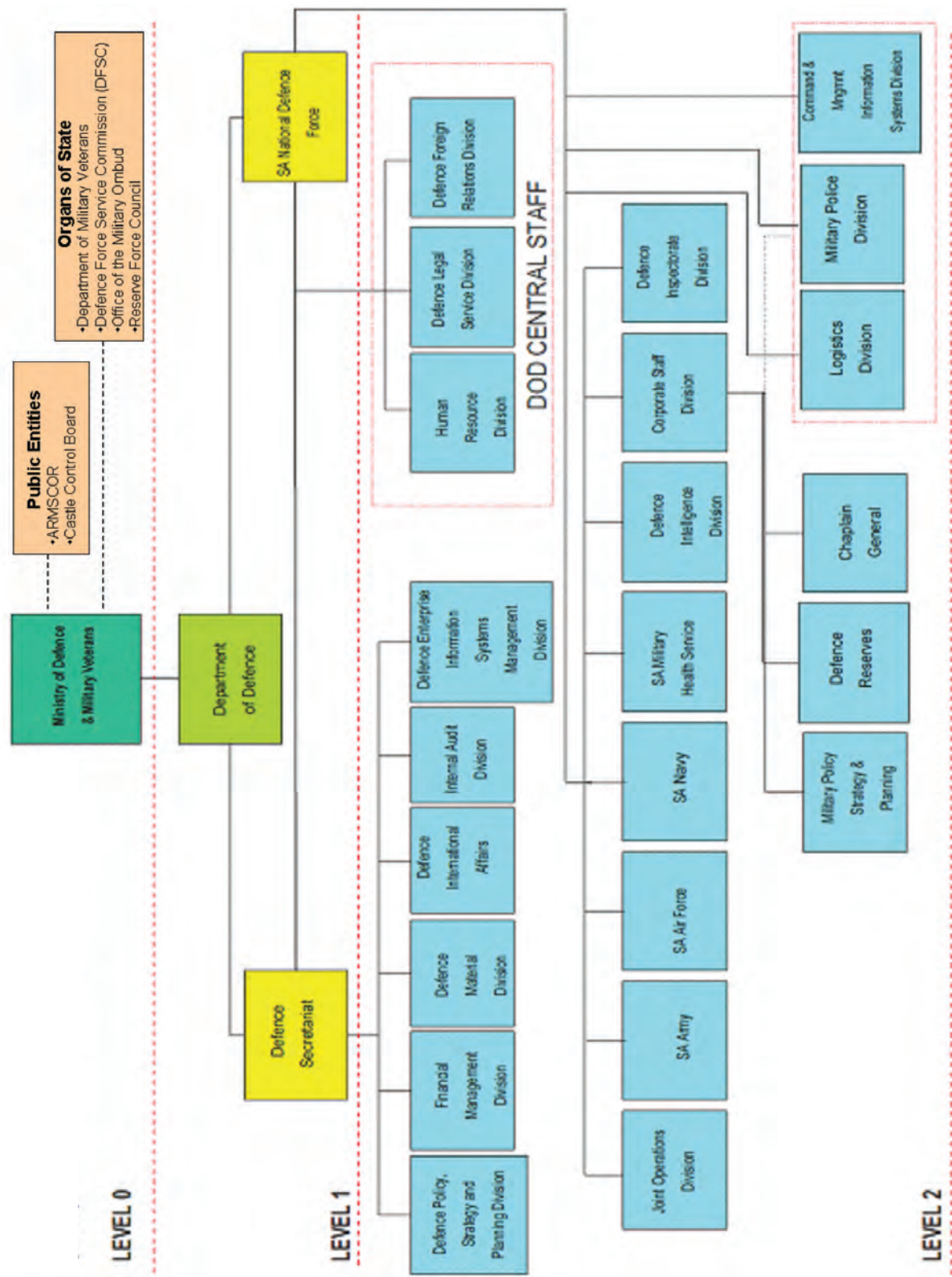
Legislation	Responsibilities
Constitution of the Republic of South Africa, 1996	Section 200(2): To provide for the defence and protection of the Republic, its territorial integrity and its people. Section 204: A civilian secretariat for defence must be established by national legislation to function under the direction of the Cabinet member responsible for defence.
Defence Act , 2002 (Act No 42 of 2002)	Section 5: Composition of the Department of Defence. Section 6: Establishment of the Defence Secretariat. Section 7: Appointment of the Secretary for Defence as head of the department. Section 8: Functions of the Secretary for Defence. Section 9: Delegation of Powers and Assignment of Duties by the Secretary for Defence. Section 10: Departmental Investigations by the Secretary for Defence. Section 11: Composition and Establishment of the South African National Defence Force. Section 48: Establishment of Reserve Force Council.
Defence Amendment Act, 2010 (Act No 22 of 2010)	Section 4: Appointment of the Military Command Council. Section 53/104: Rendering of service by the Reserve Force. Section 62: Establishment and Functions of the Defence Service Commission. Section 62 (A): Establishment and Composition of the Defence Service Commission.
Public Service Act, 1994	Section 7 (3)(a): Each department shall have a head who shall be the incumbent of the post on the establishment bearing the designation mentioned in column 2 of Schedule 1, 2 or 3 opposite the name of the relevant department or component, or the employee who is acting in that post. Section 7 (3)(b): Subject to the provisions of paragraphs (c) and (d), a head of department shall be responsible for the efficient management and administration of his or her department, including the effective utilisation and training of staff, the maintenance of discipline, the promotion of sound labour relations and the proper use and care of State property, and he or she shall perform the functions that may be prescribed.
Public Finance Management Act, 1999 (Act No 1 of 1999)	Section 36: Appointment as the Accounting Officer.
Military Ombud Act, 2012 (Act No 4 of 2012)	Provides for the establishment and mandate of the Office of the Military Ombud.



DOD MACRO-ORGANISATIONAL STRUCTURE

The approved DOD Macro-organisational Design (2008) is reflected in Figure 1 below.

Figure 1: DOD Macro Organisational Structure (2008)



## MINISTER OF DEFENCE AND MILITARY VETERANS (MOD&MV) STRATEGIC PRIORITIES

For the FY2013/14 selected strategic priorities of the MOD&MV have been carried forward from the FY2012/13 as these priorities continue to require attention. The FY2013/14 strategic priorities which have not yet reached the required levels of achievement will continue to inform the development of subsequent Departmental planning instruments, strategic budgeting, monitoring and evaluation as well as risk management functions. The execution of the ministerial strategic priorities will enhance the effective realisation of the defence mandate and associated output deliverables through a strategically focused department supported by and within resource availability and allocation. The Ministerial Strategic Priorities for the FY2013/14 are as follows:

- **Enhancement of the South African National Defence Force's (SANDF's) Landward Defence Capabilities.** For the Landward Defence Capability to operate jointly with the Air Defence and Maritime Defence Capabilities, the enhancement of the SANDF Landward Defence Capabilities remains a priority. The Landward Defence Capability has not enjoyed the advantage of being part of the Strategic Defence Packages (SDP) and is thus lacking the required human resources, infrastructure and technologically advanced Primary Mission Equipment (PME). The modernisation of the Landward System has remained stagnant as this function remains dependent on the finalisation of the Defence Review process which will inform the future design and associated Landward Defence Capabilities of the South African National Defence Force (SANDF). The landward defence capability requirements shall take into consideration the financial expenditure ability of the SA Army and the overall DOD and Armscor procurement systems and processes capabilities which support such expenditure.
- **Maritime Security.** The defence and security of South Africa is inextricably linked with that of the region and the continent. As a littoral country, South Africa requires a balanced maritime capability to effectively respond, when so required, to maritime security threats that may arise. The South African Maritime Strategy has been developed and is currently in the process of being integrated within the broader Southern African Development Community (SADC) Maritime Security Strategies. For the year ahead the SANDF will continue to execute counter-piracy operations in support of the Mozambican Defence Force (MDF) in the Mozambique Channel amidst the ongoing sourcing of appropriate funding levels for such operations.
- **Force Rejuvenation (Job Creation).** In support of Government's Medium-term Strategic Framework (MTSF) growth-path initiative aimed at job creation, the DOD will endeavour to create job opportunities within the Defence Industry in accordance with approved DOD projects. The finalisation of the Defence Review process will constitute the finalisation of the White Paper on the Defence Industry and the associated Defence Industry Strategy. The latter process shall continue to inform and support job creation within the defence portfolio and related industries.



- **Enhancement of the SANDF's Peacekeeping Capability (SANDF Deployability).** The role of the SANDF in promoting peace and security in the region and on the African continent under the auspices of the United Nations (UN), African Union (AU) and hybrid Peace-Support Operations (PSOs), necessitates the enhancement of the SANDF's peacekeeping capability that will include the SANDF's Forward Deployment Capability. Considerations related to this priority are to include the requirements of deployed soldiers in particular those capabilities that are required by the SAMHS to support deployed troops adequately.
- **National Youth Service (NYS).** The execution of the NYS programme through the utilisation of core Defence capabilities to provide initial training for selected youth prior to their absorption into respective government institutions as a feeder system, will continue during the FY2013/14 MTEF. For the year ahead it is envisaged that the NYS policy framework once considered, will lead to the implementation of the NYS policy framework.
- **Revitalisation of the Reserves.** As part of the one-force concept, the Reserves will continue to be transformed and revitalised to fulfill their primary role of providing a large component of the conventional landward capability of the SANDF whilst at the same time supplementing peace support missions conducted by the Regulars.
- **Restructuring and Support of the Defence Industry.** The restructuring of the Defence Industry will, focus on current and future defence capability requirements in support of the Defence mandate as informed by the pending Defence Review process. The White Paper on the Defence Industry and associated Defence Industry Strategy shall remain a priority for the period under review as a means to ensure an appropriate defence industry in support of the mandate of defence and key economic imperatives. The work of the Defence Industry Council will require strengthening to ensure the realisation of this priority given the impact thereof on current defence capabilities and current DOD expenditure patterns.
- **Department of Defence Works Capability.** The DOD has steadily progressed with the establishment of the Defence Works Formation which is currently functional and executing identified renovation projects for facilities occupied by the DOD in close co-operation with the National Department of Public Works (NDPW). The Defence Works Formation shall continue to build capacity in the technical training environment to fully undertake defence facility maintenance projects and functions. A plan, in conjunction with the CSIR, has been developed to establish a Joint Interim Operations Centre (JIOC) to manage the migration of functions and responsibilities with respect to facilities management and maintenance from the NDPW to the DOD during a period agreed upon by both Departments.

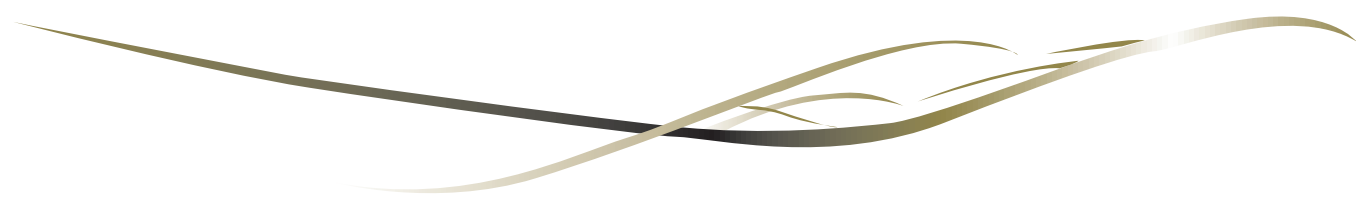
## MOD&MV STRATEGIC FOCUS AREAS

The following MOD&MV Strategic Focus Areas shall receive attention during the period under consideration for integration into the DOD (Defence Secretariat [Def Sec] and SANDF) FY2013/14 Planning Instruments:

- **Military Skills Development System (MSDS).** The MSDS shall continue to be a means for force rejuvenation as a component of the Human Resources (HR) Renewal Strategy and is not regarded as a broad initiative for job creation. Given the current HR requirements of the department, the SANDF will utilise the MSDS to address own

capacity and HR renewal requirements. The following form the considerations for this priority:

- The annual recruitment of approximately two thousand (2000) young and fit MSD members into the SANDF.
- An incentive scheme to attract young people into the scarce skills areas of the SANDF.
- Provision for partnership with Higher Education and Research Institutions for the training of new members and the modernisation of the defence force.
- Partnerships with identified government departments of the security cluster to absorb those members of the SANDF who are no longer fit for active duty either through age or medical profiles.
- **The Defence Review.** Given that the Defence Review is reaching the final stage, planning for the short and medium term is to be undertaken in keeping with consideration with considerations for the possible future implications for defence as contained within the current draft Defence Review. The identification of implementable “quick wins” by the Defence Review Committee emanating from the work that has been undertaken thus far, is being identified in relation to a proposed future force design, force structure, command and control, doctrine and human resources. A number of the identified “quick wins” may have financial implications for defence and may impact on the level of effort associated with the MOD&MV priorities and strategic focus areas noted in this EA OASS.
- **Transformation within the SANDF.** The representation of both men and women in command structures of the SANDF shall remain a key focus area for the FY2013/14.
- **DOD Grievance Procedure.** The DOD grievance procedure must be fully functional and effective in protecting members of the department from abuse and illegality. Actions that send a message of complicity and protection of commanders in dealing with complaints shall not be condoned.
- **Reconfiguration of Force Number Allocation.** To ensure that force numbers do not necessarily demonstrate the members’ time of joining in the DOD, the department will revisit the structuring of force number allocation.
- **Maintenance and Enforcement of Discipline.** All Chiefs of Services, Divisions and Unit Commanders are responsible for discipline in the SANDF. There should be a zero tolerance on all forms and manifestations of ill-discipline, including the abuse of power by commanders. Furthermore, the DOD legal system will be strengthened to attend to ill-discipline in the SANDF.
- **DOD Audit.** The MOD&MV noted that the department would be audited in a more detailed fashion with specific reference to moveable items and the necessary preparations in this regard are to be ensured. Of equal importance is the on-going ensuring of a clear auditable correlation between the DOD financial information with the reported tangible assets. The department must continue to refine its mechanisms of accounting for the utilisation of resources at its disposal, which include human resources, finance, matériel and information.

- 
- **DOD Planning Instruments.** The development of annual departmental planning instruments APP are to continue being informed by the approved strategic plans in support of the priorities and strategic focus areas outlined in this Strategic Statement. Departmental planning is to be aligned with government's outcomes oriented strategic planning, budgeting, risk management and monitoring and evaluation processes.
  - **Corruption and Fraud.** The DOD continues to adopt a zero-tolerance attitude to all forms of corruption and fraud within the department and the internal infrastructure/s to combat fraud is in the process of being fully capacitated.

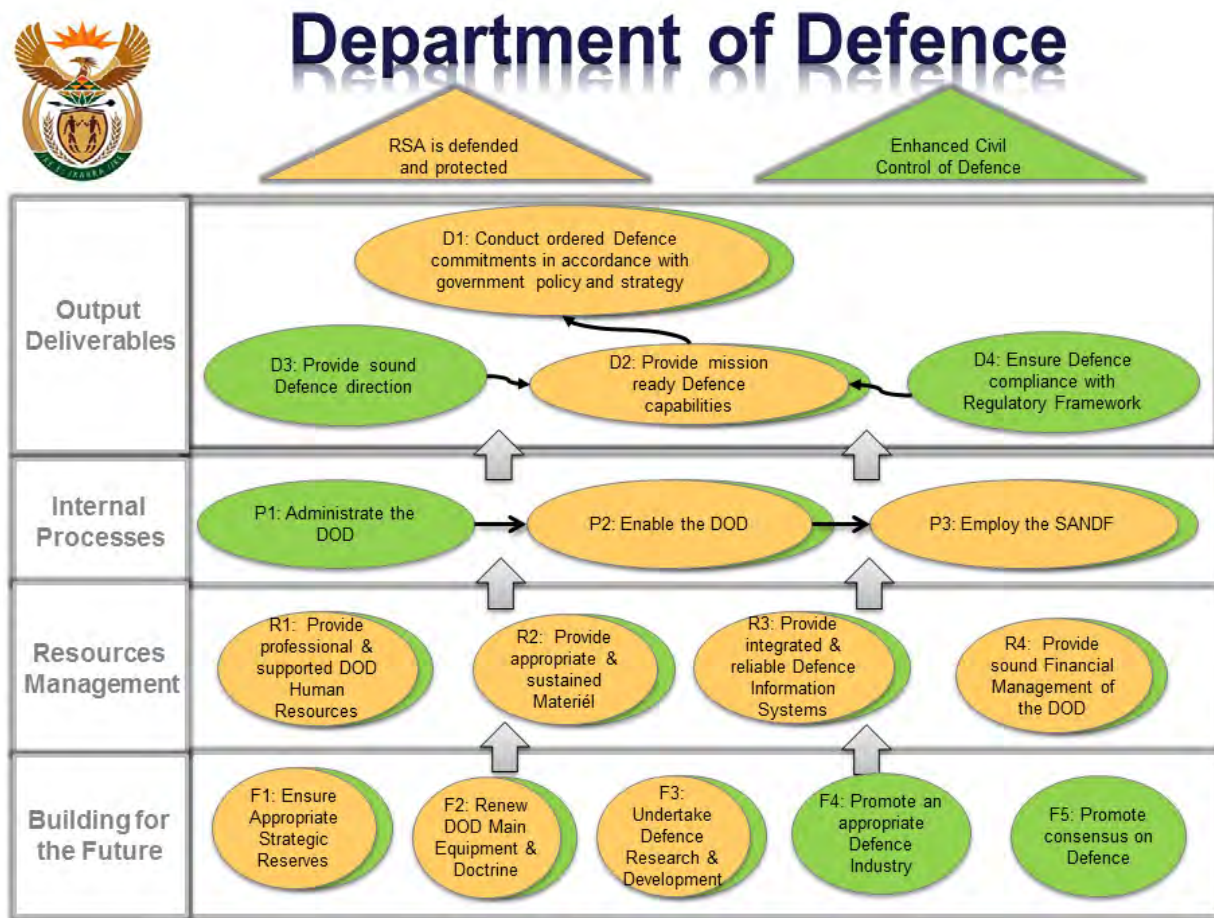
## **OUTCOMES-BASED PLANNING AND THE DOD STRATEGY MAP**

The DOD through the approval of the DOD Strategic Planning Framework (DOD SPF) has during 2012, institutionalised the national outcomes-based strategic planning principles of government as legislated through the National Treasury (NT) Framework on Strategic and Annual Performance Plans instituted in 2009. The NT Framework compels departments to ensure clearly defined output deliverables aligned with the legislative sustained agenda and the departmental change agenda in support of the Medium-Term Strategic Framework (MTSF) outcomes of government.

The DOD Corporate Strategy Map as presented in Figure 2, forms the basis for the development of subsequent departmental planning instruments across all levels and functionalities within defence and provides the output deliverables of the DOD which shall be pursued during 2013 and beyond. The DOD Corporate Strategy Map provides the DOD Outcomes, Outputs, Activities, Inputs and the additional DOD perspective "Building for the Future". Appendix A to this strategic statement provides the DOD Core Performance Indicators linked to each of the aforementioned that will be pursued by the Def Sec and the SANDF respectively. As prescribed by the NT, technical data sheets for each of the approved performance indicators have been developed to provide the technical detail of each performance indicator which will be utilised during performance information audits conducted by the Auditor General of South Africa (AG-SA).

The DOD has systematically over the past number of years, embarked on the refinement of the DOD performance information (performance indicators and targets) thereby ensuring that mandate driven performance with the associated monitoring, evaluation and risk management functions is realised. While it is acknowledged that performance information will continue to mature over the short and medium term, the development of the first DOD Performance Information Plan (PI Plan) for 2013, as prescribed by the NT Framework on Programme Performance Information, highlights in more detail the specific focus areas that will require structured improvement during the current MTSF period. The DOD PI Plan as a secondary function will provide the AG-SA with a structured continuous improvement process that the DOD will adopt and implement for consideration during short and medium-term audit processes.

Figure 2: DOD Strategy Map



## DOD STRATEGY MAP OVERVIEW

### DEFENCE OUTCOMES

Defence outcomes are defined as “that which we wish to achieve” and are the medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. The Defence Outcomes as aligned with the Constitutional and Legislative Mandate of defence and are as follows:

- **Outcome 1:** The RSA is defended and protected (SANDF).
- **Outcome 2:** Enhanced civil control of Defence (Def Sec).

### DEFENCE OUTPUT DELIVERABLES

Defence outputs are defined as “what we produce or deliver” and include the final products, goods and services produced for delivery. The departmental outputs are as follows:

- **Output 1:** Ordered defence commitments in accordance with Government Policy and Strategy.
- **Output 2:** Provide Mission-ready defence capabilities.
- **Output 3:** Provide Sound defence direction.
- **Output 4:** Ensure Defence compliance with the Regulatory Framework.

### **DEFENCE INTERNAL PROCESS (ACTIVITIES)**

Defence activities are defined as “what we do on a daily basis” and include the processes or actions that utilise a range of inputs (resources) to produce the desired outputs and, ultimately, outcomes. The departmental activities are as follows:

- **Internal Process 1:** Administrate the DOD.
- **Internal Process 2:** Enable the DOD.
- **Internal Process 3:** Employ the SANDF.

### **DEFENCE RESOURCE MANAGEMENT (RESOURCES)**

Defence inputs (resources) are defined as “what we use to do our work on a daily basis” and include the resources that contribute to the production and delivery of outputs. The departmental resources are as follows:

- **Resource Deliverable 1:** Provide professional and supported DOD Human Resources.
- **Resource Deliverable 2:** Provide appropriate and sustainable matériel.
- **Resource Deliverable 3:** Provide integrated and reliable defence information systems.
- **Resource Deliverable 4:** Provide sound financial management for the DOD.

### **DEFENCE BUILDING FOR THE FUTURE (DEFENCE SUSTAINABILITY)**

The Defence perspective Building for the Future (BFF) outlines how defence will endeavour to ensure its future sustainability and relevance moving forward into the Medium-Term Expenditure Framework (MTEF) through structured departmental initiatives and processes. The departmental building for the future perspectives is as follows:

- **Future Deliverable 1:** Ensure appropriate strategic reserves.
- **Future Deliverable 2:** Renew DOD main equipment and doctrine.
- **Future Deliverable 3:** Undertake DOD Defence research and development.
- **Future Deliverable 4:** Promote an appropriate Defence industry.
- **Future Deliverable 5:** Promote consensus on Defence.



## **DOD CONTRIBUTION TO THE MEDIUM-TERM STRATEGIC FRAMEWORK (MTSF) OUTCOMES OF THE GOVERNMENT**

The 2009 electoral mandate of the current administration has identified the following five strategic priorities as the focus of effort during the current MTSF period:

- Halve poverty and unemployment by 2014.
- Ensure a more equitable distribution of the benefits of economic growth and reduce inequality.
- Improve the national health profile and skills base and ensure universal access to basic services.
- Improve the safety of citizens by reducing incidents of crime and corruption.
- Build a nation free of all forms of racism, sexism, tribalism and xenophobia.

The Government's MTSF furthermore provides support for the ten strategic priorities of government with the pronouncement of twelve approved outcomes with their associated performance indicators and targets for achievement by 2014. The DOD, through the pursuance of its legislative mandate and inherent defence capabilities, will continue to render support to the selected MTSF outcomes.

Each of the twelve MTSF outputs is linked to a set of activities and performance targets aimed at facilitating the achievement of the specific outcome. The content of each of the 12 MTSF outcomes has formed the basis for the formulation and approval of a Delivery Agreement (DA) between an identified Cabinet member and the President of the RSA. The MOD&MV is a co-signatory responsible for the co-ordination and chairpersonship of the International Cooperation Trade and Security (ICTS) Cluster and reporting against MTSF Outcome 11:

- **Outcome 11:** Creating a better South Africa and contributing to a better and safer Africa in a better World.

The MTSF outcomes have informed output deliverables of government departments to ensure well defined and strategically focused departmental five-year strategic plans, annual performance plans and operational plans with the associated resource requirements. The MTSF outcomes to which Defence will indirectly contribute by virtue of its Legislative Mandate and inherent capabilities are as follows:

- **Outcome 2:** A long and healthy life for all South Africans.
- **Outcome 3:** All people in South Africa are and feel safe.
- **Outcome 5:** Skilled and capable workforce to support an inclusive growth path.
- **Outcome 12:** An efficient, effective and development-oriented public service and empowered, fair and inclusive citizenship.



## PART 2: FINANCIAL ALLOCATIONS OF THE DEFENCE PROGRAMMES: FY2013/14 MEDIUM-TERM EXPENDITURE FRAMEWORK (MTEF) BUDGET SUMMARY

### COMPOSITION OF DEFENCE BUDGET PROGRAMME STRUCTURES

The composition of the Defence's budget vote allocation per DOD main programme as published in the Estimate of National Expenditure (ENE) 2013, is indicated below.

**Table 2: Financial Allocations of the Defence Programmes**

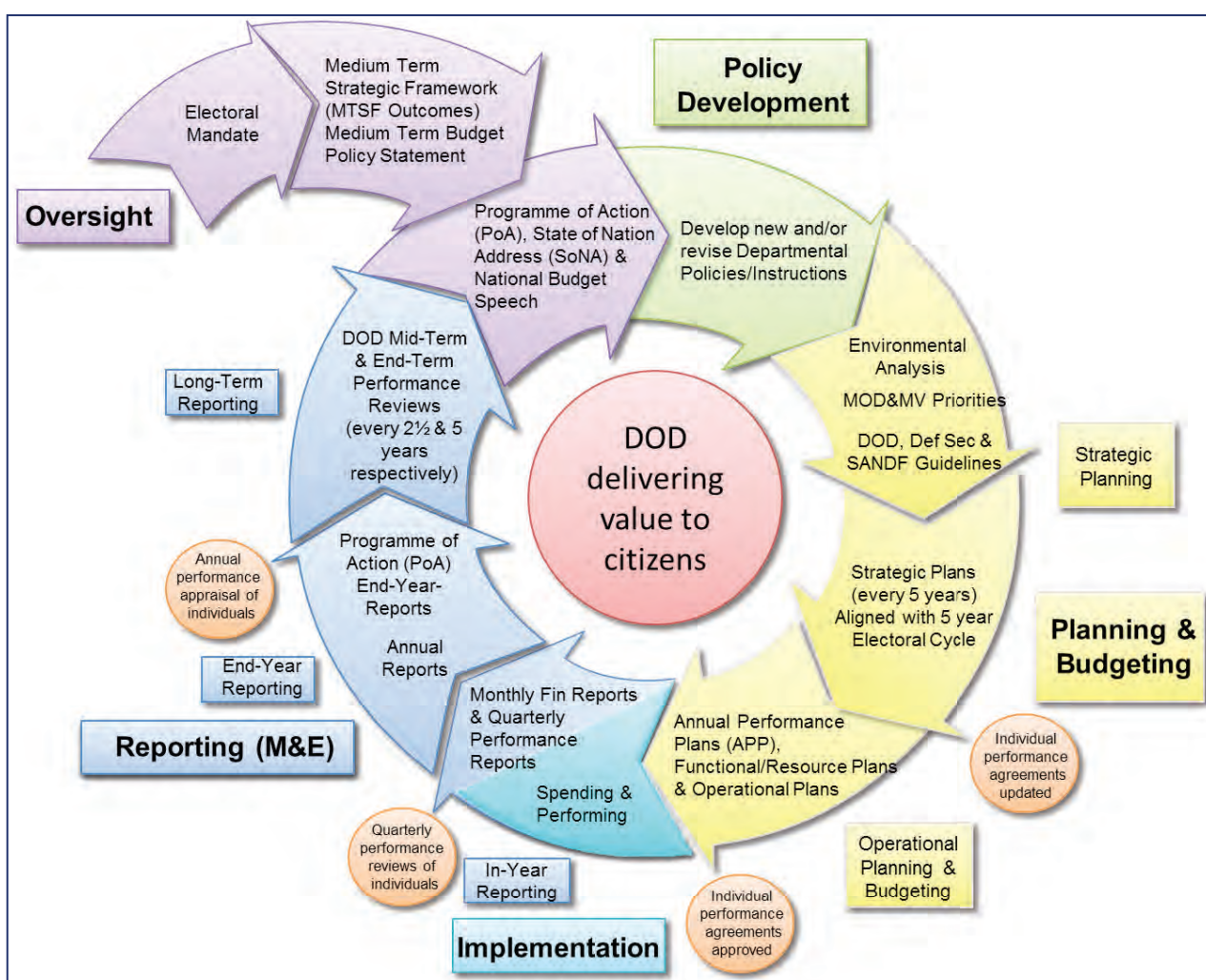
Main Programme	2013/14	2014/15	2015/16
	R'000	R'000	R'000
Administration	4,434,602	4,778,369	5,096,303
Force Employment	3,283,875	3,423,185	3,647,456
Landward Defence	13,853,840	13,992,816	15,145,567
Air Defence	6,250,213	7,210,275	7,483,684
Maritime Defence	3,171,066	3,651,493	3,719,314
Military Health Support	3,642,498	3,791,342	3,904,539
Defence Intelligence	762,405	789,858	825,822
General Support	4,844,844	5,058,126	5,298,824
<b>TOTAL</b>	<b>40,243,343</b>	<b>42,695,464</b>	<b>45,121,509</b>

## PART 3: DOD PERFORMANCE INFORMATION MANAGEMENT

### PERFORMANCE INFORMATION MANAGEMENT

The DOD as an organ of state aligns internal departmental strategic planning, budgeting, reporting and risk management processes within those of the Government Planning, Budgeting and Reporting Cycle (NT Framework on Programme Performance Information). The DOD Planning, Budgeting and Reporting Cycle is outlined in Figure 3 and informs the annual development of departmental Planning Instrument following an open-systems approach.

**Figure 3: The DOD Planning, Budgeting and Reporting Cycle**



During the FY2012/13 the DOD initiated the development of the DOD Integrated Strategic Management Enabler (ISME) as an integrated enabler to support the above DOD Planning, Budgeting and Reporting Cycle. The ISME aims to ensure an automated DOD information management driven process sourced from a single source auditable departmental information system repository and process. The ISME will enable the automated integration, interfacing, alignment and enablement of the above-mentioned

cycle to assist management with strategic decision making, departmental monitoring and evaluation and the annual AG-SA audit process.

The continuing enhancement and maturing of the DOD Performance Information Management (PIM) function strives to ensure the accuracy, suitability and auditability of departmental performance information as the basis for the development of the Defence Chapter of the annual ENE and Planning Instruments.

### **DOD ANNUAL SELECTED PERFORMANCE INDICATORS AND TARGETS FOR THE FY2013/14**

The undermentioned selected performance indicators are presented and forms part of the DOD 2013 ENE Defence Chapter.

**Table 3: DOD Selected Performance Indicators and Targets: FY2013/14**

Indicator	Programme	Annual Performance						
		Past			Current	Projected		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Percentage (%) compliance with the SADC standby force agreement and South African Pledge	Force Employment	-	-	100%	100% <sup>1</sup>	100%	100%	100%
Total number of Defence Attaché Offices	Administration	37	37	39	40	40	40	40
Percentage (%) compliance with number of ordered commitments (external operations) <sup>2</sup>	Force Employment	-	4	3	4 (100%)	6 <sup>3</sup> (100%)	6 (100%)	6 (100%)
Percentage (%) compliance with number of ordered commitments	Force Employment	5	5	4	5 (100%)	4 (100%)	4 (100%)	4 (100%)

<sup>1</sup> 100% means full compliance subject to or commensurate with resource allocation.

<sup>2</sup> Previously read as "Number of external operations". External operations include peace support operations and general military assistance operations.

<sup>3</sup> One GMA is funded and planned by the Administration Programme and one is partially funded and planned by the Landward Defence Programme.

Indicator	Programme	Annual Performance						
		Past			Current	Projected		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
(internal operations) <sup>4</sup>								
Number of joint, interdepartmental and military exercises conducted per year	Force Employment	8	8	6	8	9	8	8
Number of military skills development members in the system per year	Administration	8 874	8 662	11 213	6 673	4 208	4 420	4 807
Number of reserves utilised per year	Administration	13 352	12 362	15 316	12 900	24 243	23 491	22 882
Number of force employment hours flown per year	Air Defence	11 099	12 754	11 256	10 500	6 300 <sup>5</sup>	6 300	6 300
Number of hours at sea per year <sup>6</sup>	Maritime Defence	8 236	12 945	14 088	35 000	22 000	22 000	22 000
Number of landward sub-units deployed on border safeguarding	Force Employment	-	-	7	11	13	14 <sup>7</sup>	19

<sup>4</sup> This includes border safeguarding and operations in support of other government departments.

<sup>5</sup> 800 hours will be flown for VIP operations and 5 500 hours for Joint Force Employment requirements subject to resource allocations.

<sup>6</sup> The number of hours at sea per year includes force preparation and force employment both in the RSA Maritime zones as well as in international waters.

<sup>7</sup> According to National Treasury funding for the additional sub-units (14 and 19) in the outer years will be made available to the DOD. Note to be taken that escalation with 6 sub-units means that 24 sub-units are required. For each sub-unit deployed, a second must be in rest, while the third one is preparing for relief in the line and the fourth busy with normal force preparation. This implies a lot must be done right from a larger MSDS intake to force preparation before 24 sub-units are ready for employment. It takes a considerable amount of time.

## PUBLIC ENTITIES<sup>8</sup> REPORTING TO THE EXECUTIVE AUTHORITY

The DOD has a legislative oversight function in terms of Public Entities and Organs of State which are accountable to the Executive Authority (EA) and categorised within Schedule 2 and 3 of the Public Finance Management Act, (PFMA) (Act No1 of 1999) The summary of the mandate, outputs and annual budget for Public Entities and Organs of State are provided in Tables 4 and 5 below.

**Table 4: Public Entities Reporting to the Executive Authority**

Name of Public Entity	Legislative Mandate	Outputs	Budget Allocation R'000
ARMSCOR	<p>Armcor's mandate is derived from the Armcor Act No 51 of 2003. Armcor is to meet:</p> <ul style="list-style-type: none"> <li>the defence matériel requirements of the Department of Defence effectively, efficiently and economically and</li> <li>the defence technology, research development, analysis, test and evaluation requirements of the Department of Defence effectively, efficiently and economically.</li> </ul> <p>Armcor must adhere to accepted corporate governance principles, best business practices and generally accepted accounting practices within a framework of established norms and standards that reflects fairness, equity, transparency, economy, efficiency, accountability and lawfulness.</p>	<ul style="list-style-type: none"> <li>Funding and growth</li> <li>People capabilities</li> <li>Broad-based black economic empowerment</li> <li>Stakeholder relationships</li> <li>Support local industry</li> <li>Operational efficiency</li> </ul>	R1,021,264
Castle Control Board (CCB)	<p>The Castle Control Board as a public entity, under the Public Finance Management Act (Act No 1 of 1999) section 1, has the mandate to manage and protect the Castle of Good Hope on behalf of the MOD&amp;MV having the ultimate ownership responsibility for the Castle.</p>	<ul style="list-style-type: none"> <li>Compliance with Regulatory Framework</li> <li>Preserved and protected military and cultural heritage site</li> <li>Optimised tourism potential of the Castle of Good Hope</li> <li>Optimise accessibility to the Castle of Good Hope by the public</li> </ul>	Self-sustaining

<sup>8</sup> For the purposes of this document, Public Entities are those entities that are reflected in Schedule 2 or 3 of the PFMA, 1999 (Act No 1 of 1999).

Name of Public Entity	Legislative Mandate	Outputs	Budget Allocation R'000
Reserve Force Council <sup>9</sup> (RFC)	In terms of section 48 of the Defence Act, (Act No. 42) of 2002, the RFC is a consultative and advisory body representing the Reserve Force in order to promote and maintain that Force as an integral part of the Defence Force and must be consulted on any legislation, policy or administrative measures affecting the Reserve Force.	<p>The RFC's output includes:</p> <ul style="list-style-type: none"> <li>• The provision of advice for the MODMV</li> <li>• Consultation/policy/legal advice to identified stakeholders</li> <li>• Develop and maintain the Reserve Force Service System</li> <li>• Promote Reserve Force support structures</li> <li>• Communication, marketing, and promotion of the Reserves and the Reserve Service System</li> <li>• Proposal of projects</li> <li>• Establishment of an Honorary Colonels Club</li> <li>• Establishment and maintenance of both multi- and bilateral links with international Reserve Officers' Associations</li> <li>• Identifying and advancing international opportunities for young Reserve Force leaders, both officers and NCO's</li> </ul>	R 6 523

<sup>9</sup> On 15 August 2012 at the Departmental Programming, Budgeting and Evaluation Committee (DPBEC), it was confirmed that the Reserve Force Council would become a Public Entity during the FY2013/14.



## ORGANS OF STATE<sup>10</sup> REPORTING TO THE EXECUTIVE AUTHORITY

The following Organs of State report to the Executive Authority:

- Department of Military Veterans.
- Defence Force Service Commission (DFSC).
- Office of the Military Ombud.

**Table 5: Organs of State Reporting to the Executive Authority**

Name of Organ of State	Legislative Mandate	Outputs
Department of Military Veterans	The Military Veterans Act, (Act No 18 of 2011) provides the mandate and seeks to provide national policy and standards on socio-economic support, including benefits and entitlements, to military veterans and their dependants.	The outputs are as follows: <ul style="list-style-type: none"> <li>• DMV Direction.</li> <li>• Military Veteran Socio-economic Support Services.</li> <li>• Military Veteran Empowerment and Stakeholder Relations.</li> <li>• Provision of Sound Policy and Administration.</li> </ul>
Defence Force Service Commission (DFSC)	The Defence Force Service Commission was established in terms of Section 62A of the Defence Amendment Act, (Act No 22 of 2010).	To investigate, advise and make recommendations on a unique service dispensation outside the ambit of the Public Sector, including the regulatory framework and advice on remuneration and conditions of service of members of the SANDF.
Office of the Military Ombud <sup>11</sup>	The mandate of the Office, which is derived from the Military Ombud Act, (Act No 4 of 2012), is to investigate complaints lodged in writing by <ul style="list-style-type: none"> <li>• A member regarding his or her conditions of service</li> <li>• A former member regarding his or her conditions of service</li> <li>• A member of the public regarding the official conduct of a member of the Defence Force</li> </ul>	Stemming from the Act, the objective is to investigate and ensure that complaints are resolved in a fair, economical and expeditious manner.

<sup>10</sup> For purposes of this document, Organs of State are defined as any other State functionary or institution, other than Public Entities that exercise a power or perform a function in the Constitution, or exercise a public power or perform a public function in the legislation.

<sup>11</sup> It is the intention that in the FY2014/15 the Office of the Military Ombudsman will become a Public Entity.

Name of Organ of State	Legislative Mandate	Outputs
	<ul style="list-style-type: none"><li>• A person acting on behalf of a member.</li></ul>	



## GLOSSARY

AG-SA	Auditor General of South Africa
APP	Annual Performance Plan
AU	African Union
BFF	Building for the Future
CCB	Castle Control Board
C SANDF	Chief of the South African National Defence Force
CSIR	Council for Scientific and Industrial Research
DA	Delivery Agreement
Def Sec	Defence Secretariat
DFSC	Defence Force Service Commission
DMV	Department of Military Veterans
DOD	Department of Defence
EA	Executive Authority
ENE	Estimate of National Expenditure
FY	Financial Year
GMA	General Military Assistance
HR	Human Resources
HRD	Human Resource Development
ICA	Intangible Capital Asset
ICT	Information Communication Technology
ICTS	International Cooperation Trade and Security
ISME	Integrated Strategic Management Enabler
JIM	Joint, Interdepartmental and Multinational
JFE	Joint Force Employment
JIOC	Joint Interim Operations Centre
MOD&MV	Minister of Defence and Military Veterans
MPAT	Management Performance Assessment Tool
MSDS	Military Skills Development System

MTEF	Medium-Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
NCO	Non-commissioned Officer
NDPW	National Department of Public Works
NT	National Treasury
NYS	National Youth Service
PFMA	Public Finance Management Act
PIM	Performance Information Management
PME	Prime Mission Equipment
PSAP	Public Service Act Personnel
PSO	Peace Support Operation
RFC	Reserve Force Council
RSA	Republic of South Africa
SA	South Africa
SADC	Southern African Development Community
SANDF	South African National Defence Force
Sec Def	Secretary for Defence
SDP	Strategic Defence Packages
SMS	Senior Management Service
SPF	Strategic Planning Framework
UN	United Nations
VIP	Very Important Person

## DOD PERFORMANCE INFORMATION ALIGNED WITH THE DOD STRATEGY MAP: FY2013/14

**Table 6: Performance Information Linked to DOD Strategy Map: Outputs**

Description of DOD Outputs	Description of Performance Indicators	Responsibility	Linkage to DOD Strategy Map
<b>DOD Output 1:</b> Conduct Ordered Defence Commitments in Accordance with Government Policy and Strategy	Percentage (%) Compliance with force levels for external operations	C SANDF (Force Employment)	D1_I01A
	Percentage (%) Compliance with serviceability of main equipment for external operations	C SANDF (Force Employment)	D1_I01B
	Percentage (%) of the value of reimbursements by the UN/AU recognised	C SANDF (Force Employment)	D1_I01C
	Percentage (%) Compliance with self-sustainment of personnel	C SANDF (Force Employment)	D1_I01D
	Number of landward sub-units deployed on Border Safeguarding	C SANDF (Force Employment)	D1_I02
	Percentage (%) Compliance with number of ordered commitments (Sub Indicator: Number of External Deployments and Number of Internal Deployments)	C SANDF (Force Employment)	D1_I10
<b>DOD Output 2:</b> Provide Mission-Ready Defence Capabilities	Percentage (%) Compliance with Joint Force Employment (JFE) Requirements	C SANDF (Force Employment)	D2_I01

Description of DOD Outputs	Description of Performance Indicators	Responsibility	Linkage to DOD Strategy Map
<b>DOD Output 3:</b> Provide Sound Defence Direction	Percentage (%) Adherence to DOD governance promulgation schedule	Sec Def (Administration)	D3_I01
	Development of the NYS Policy	Sec Def (Administration)	D3_I01
	Number of positions filled against allocated quota for international institutions	C SANDF (Defence Intelligence)	D3_I02
	Number of adverse audit findings	Sec Def (Administration)	D4_I01
<b>DOD Output 4:</b> Ensure Defence Compliance with Regulatory Framework	Percentage (%) Compliance with submission dates of DOD statutory documents	Sec Def (Administration)	D4_I02
	Percentage (%) Deployments, including Training Exercises, where applicable, supported with appropriate legal instruments	Sec Def (Administration)	D4_I03
	Number of incidents of corruption and fraud reported for detection	C SANDF (General Support)	D4_I05



**Table 7: Performance Information Linked to DOD Strategy Map: Activities**

Description of DOD Activities	Description of Performance Indicators	Programme/ Responsibility	Linkage to DOD Strategy Map
<b>Activity 1:</b> Administrate the DOD	Projected number of deliberate crime prevention operations	C SANDF (General Support)	P1_I01
	Percentage (%) Compliance with submission dates of DOD statutory documents Sub Indicator: Percentage (%) Achievement of signed and submitted Performance Agreements by DOD SMS members	Sec Def and C SANDF (Administration)	D4_I02 P1_I02
	Percentage (%) Military court cases outstanding	C SANDF (Administration)	P1_I04
	Percentage (%) PSAP disciplinary cases finalised within 90 days in the DOD	Sec Def (Administration)	P1_I05
	Percentage (%) Litigation settled in favour of the DOD	Sec Def and C SANDF (Administration)	P1_I07
	Percentage (%) Collective grievances and disputes resolved	C SANDF (Administration)	P1_I08
	Percentage (%) Criminal cases finalised	C SANDF (General Support)	P1_I09

Description of DOD Activities	Description of Performance Indicators	Programme/ Responsibility	Linkage to DOD Strategy Map
	DOD Enterprise Risk Management maturity level	Sec Def (Administration)	P1_I14
	Established DOD policy research capability	Sec Def (Administration)	P1_I18
	DOD Management Performance Assessment Tool (MPAT) assessment level	Sec Def (Administration)	P1_I19
	Percentage (%) Compliance with the approved Force Structure	C SANDF (Administration)	P2_I01
<b>Activity 2:</b> Enable the DOD	Percentage (%) Compliance with the approved Force Design	C SANDF (Administration)	P2_I02
	Broader SANDF Health / Fitness Status	C SANDF (Military Health Support)	P2_I04
	Trend of deployable status on concurrent health assessments	C SANDF (Military Health Support)	P2_I05
	Compliance with DOD formal training courses	Sec Def and C SANDF (Administration)	P2_I06
	Number of health care activities per year	C SANDF (Military Health Support)	P2_I10

Description of DOD Activities	Description of Performance Indicators	Programme/ Responsibility	Linkage to DOD Strategy Map
	Number of Defence Intelligence products	C SANDF (Defence Intelligence)	P2_I11
	Number of units closed down per year	C SANDF (Administration)	P2_I12
<b>Activity 3:</b> Employ the SANDF	Number of planned Joint, Interdepartmental and Multinational (JIM) exercises conducted per year	C SANDF (Force Employment)	P3_I02
	Number of Defence Attaché Offices	C SANDF (Administration)	P3_I03

Table 8: DOD Performance Information: DOD Inputs (Resources)

Description of DOD Inputs	Description of Performance Indicators	Responsibility	Linkage to DOD Strategy Map
<b>DOD Input 1:</b> Provide Professional and Supported DOD Human Resources	Percentage (%) Compliance with planned staffing of funded posts	Sec Def and C SANDF (Administration)	R1_I1A
	Number of MSDS members in the system per year	C SANDF (Administration)	R1_I1B
	Number of Reserves utilised per year	C SANDF (Administration)	R1_I1C
	Percentage (%) DOD skills audit completion status	Sec Def and C SANDF (Administration)	R1_I02
	Level of communication in the DOD	C SANDF (Administration)	R1_I04
<b>DOD Input 2:</b> Provide Appropriate and Sustainable Matériel	Percentage (%) Compliance with DOD Refurbishment Programme annual schedule	C SANDF (General Support)	R2_I01

Description of DOD Inputs	Description of Performance Indicators	Responsibility	Linkage to DOD Strategy Map
	Percentage (%) Of approved Capital Works Plan projects completed as scheduled per year <sup>12</sup>	C SANDF (General Support)	R2_I02
	Percentage (%) Compliance with DOD codification requirements	C SANDF (General Support)	R2_I03
	Percentage (%) Availability of medical stock at all times	C SANDF (Military Health Support )	R2_I04
	Percentage (%) Of expenditure in accordance with facilities plan	C SANDF (General Support)	R2_I07
	Percentage (%) Requests approved for disposal versus requests received	C SANDF (General Support)	R2_I09
	Percentage (%) Procurement requests fully completed within 60 days	C SANDF (General Support)	R2_I11
	Percentage (%) Ammunition disposed versus the number of disposed tonnes planned	C SANDF (General Support)	R2_I12
	Percentage (%) Compliance with the DOD ICT portfolios of the Defence Enterprise Information Systems Master Plan	C SANDF (General Support)	R3_I01
<b>DOD Input 3:</b> Provide Integrated and Reliable Defence Information Systems			

<sup>12</sup> PDSC of 19 Nov 2012 indicated that this performance indicator should be amended to reflect "Growth" of the works capability per annum

Table 9: DOD Performance Information: DOD Building for the Future (BFF)

Description of DOD Building for the Future	Description of Performance Indicators	Responsibility	Linkage to DOD Strategy Map
<b>DOD BFF 1:</b> Ensure Appropriate Defence Reserves	Level of strategic reserves (Ammo)	C SANDF (Force Employment)	F1_I01
<b>DOD BFF 2:</b> Renew DOD Main Equipment and Doctrine	Percentage (%) Budget allocation for the renewal of DOD main equipment	Sec Def (Administration)	F2_I01
<b>DOD BFF 3:</b> Undertake Defence Research and Development	Percentage (%) Budget allocation for technology development	Sec Def and C SANDF (Administration)	F3_I01
	Percentage (%) Adherence to DOD Governance Promulgation Schedule Sub Indicator: Defence Intangible Capital Assets (ICA) status	Sec Def (Administration)	D3_I01
<b>DOD BFF 4:</b> Promote an Appropriate Defence Industry	Core Indicator: Percentage (%) Adherence to DOD Governance Promulgation Schedule Sub Indicator: White Paper on Defence Industry Status	Sec Def (Administration)	D3_I01
	Percentage (%) Adherence to DOD Governance Promulgation Schedule Sub Indicator: Strategy on Defence Industry Status	Sec Def (Administration)	D3_I01
<b>DOD BFF 5:</b> Promote Consensus on Defence	Status of public opinion of the DOD	Sec Def and C SANDF (Administration)	F5_I01





“Doing things differently to achieve more with less”



**defence**

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Department:  
Defence  
**REPUBLIC OF SOUTH AFRICA**





# **Defence Secretariat (Def Sec) Annual Performance Plan (APP) for 2013**

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Date of tabling: 13 March 2013



**defence**

Department:  
Defence  
**REPUBLIC OF SOUTH AFRICA**

# Introduction by the Secretary for Defence as the Accounting Officer for the Department of Defence



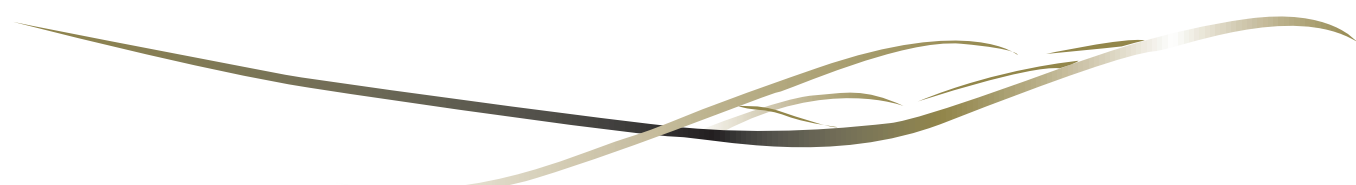
The Constitution of the Republic of South Africa, section 204 stipulates that a Civilian Secretariat must be established by national legislation to function under the direction of the Cabinet Member responsible for Defence. The Defence Act, Act 42 of 2002, furthermore provides that the Secretary for Defence (Sec Def) is the principal departmental adviser to the Minister on defence policy and is to perform such functions entrusted to the Sec Def by the Minister in particular those necessary or expedient to enhance civil control by Parliament and the Minister over the department.

The Def Sec together with the rest of the divisions and services within the Department of Defence (DOD) remains ready to ensure execution and adherence to our legislative mandate and in support of the national priorities and initiatives, where relevant within the available resource allocations. The Medium Term Strategic Framework (MTSF) outcomes of government, as an articulation of government, intent has formed the basis for the development of this Annual Performance Plan (APP) and the associated output deliverables for the FY2013/14.

The execution of the Def Sec legislative mandate as presented in this APP shall continue to ensure the provision of departmental administrative support, development of departmental policy inclusive of the management and administration of the Department as regulated by the Constitution of the Republic, Amended Defence Act 42 of 2002 and applicable regulatory framework.

The output deliverables of the Def Sec will be achieved through the continued application of sound governance, risk, compliance and accountability functions and structures that will ensure the effective, efficient and transparent use of limited available resources allocated to the DOD and more specifically, the Administration Sub-programmes.

This plan takes into consideration and supports, through auditable performance information, the applicable MTSF outcomes related to the Def Sec that will include at its core, the ensuring of a skilled and capable workforce and an efficient and effective Public Service. The recent adoption by government of the National Development Plan 2030, seeks to eliminate poverty and reduce inequality by 2030 through the uniting of all South Africans, unleashing the energies of its citizens, growing an inclusive economy, building the capacity of the state and leaders by working together to solve complex challenges to create a better future. The outputs of the Def Sec APP will ensure continued support to the national imperatives of government.



Support to the Minister of Defence and Military Veterans' strategic priorities for the period under review, as aligned with the updated situational analysis of the Def Sec, include amongst others, ensuring a DOD clean audit report, monitoring the institutionalisation of the DOD Overarching Human Resources Strategy, a sound DOD Technology Research and Development capability, strengthening of good corporate governance, strengthening of regional and continental organisations and finally, the restructuring and support to the defence industry in support of the defence mandate. The contribution by defence, through the application of inherent capabilities, will ensure direct and indirect benefits to the socio-economic development of our country through innovative defence initiatives whilst ensuring adherence to the primary defence mandate.

This plan, within the financial considerations of the DOD aligns with the national prescripts governing the institutionalisation of departmental outcomes-based planning supported by a sound departmental monitoring and evaluation function, thereby enabling the measuring of the achievement of the desired performance levels in compliance with this plan.

The continuing economic global decline and the resultant implications for our country continue to be evident in the limitations placed on the available resources in support of the DOD and Def Sec mandate. It is therefore against this background that the DOD commits to continue, through the introduction of departmental austerity measures, to render the required levels of output delivery to the citizens of the Republic of South Africa in our bid to ensure that we are able to **“Do More With Less”**.



**(DR S.M. GULUBE)**  
**SECRETARY FOR DEFENCE: ACCOUNTING OFFICER**

## Official Sign-off

It is hereby certified that this APP

- was developed by the Defence Secretariat (Def Sec) Management under the guidance of the Accounting Officer;
- was prepared in line with the current Strategic Plan of the Def Sec, and
- accurately reflects the strategic performance targets that the Def Sec will endeavour to achieve given the resources made available in the budget for the FY2013/14.



(MR E.S. SOKHELA)

CHIEF FINANCIAL OFFICER: DEPUTY DIRECTOR-GENERAL

Date: 07/02/13



(DR T. GAMEDE)

CHIEF DEFENCE POLICY, STRATEGY AND PLANNING: DEPUTY DIRECTOR-GENERAL

Date: 07/02/13

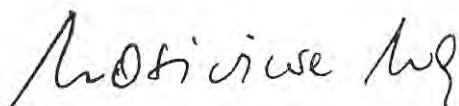


(DR S.M. GULUBE)

SECRETARY FOR DEFENCE: DIRECTOR-GENERAL

Date: 07/02/13

Approved by:



(N.N. MAPISA-NQAKULA)

MINISTER OF DEFENCE AND MILITARY VETERANS

Date: 05 March 2013



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## PART A: STRATEGIC OVERVIEW

### LEGISLATIVE AND OTHER MANDATES

The Constitutional and Legislative Mandate governing the Defence Secretariat (Def Sec) and the Secretary for Defence (Sec Def) as the head of the department is reflected in Table 1 below.

**Table 1: Def Sec Legislative and Other Mandates**

Act	Key Responsibilities Placed on the Def Sec
Constitution of the Republic of South Africa, 1996	A civilian Defence Secretariat (Def Sec) must be established by national legislation to function under the direction of the cabinet member responsible for Defence.
Defence Act, 2002 (Act No 42 of 2002)	Section 5: The Department of Defence consists of (a) the Def Sec. Section 6: Establishment of the Def Sec. Section 7: Appointment of the Secretary for Defence as head of the department. Section 8: Functions of the Secretary for Defence. Section 9: Delegation of Powers and Assignment of Duties by the Secretary for Defence. Section 10: Departmental investigations by the Secretary for Defence.
Public Service Act, 1994 (Proclamation 103 of 1994)	Section 7 (3)(a): Each department shall have a head who shall be the incumbent of the post on the establishment bearing the designation mentioned in column 2 of Schedule 1/2 or 3 opposite the name of the department or component, or the employee who is acting in that post. Section 7 (3)(b): Subject to the provisions of paragraphs (c) and (d), a head of department shall be responsible for the efficient management and administration of his or her department, including the effective utilisation and training of staff, the maintenance of discipline, the promotion of sound labour relations and the proper use and care of State property, and he or she shall perform the functions that may be prescribed.
Public Finance Management Act, 1999 (Act No 1 of 1999)	Section 36: Appointment as the Accounting Officer in terms of Section 36 of the Public Finance Management Act.

### VISION

“Excellence in governance to ensure efficient and effective defence delivery”.

### MISSION

“The Def Sec directs specified managerial, administrative and advisory services to achieve the ends of the Defence Strategy and to enhance and to effect the Minister of Defence and Military Veterans (MOD&MV) capacity for civil control”.

## VALUES

The Def Sec value system is inextricably linked to that of the Department of Defence (DOD). The Def Sec continues to align itself with the DOD value system thereby ensuring that organisational values are rooted in individual values, codes of conduct and unit cohesion. The Def Sec values aim to ensure that it executes its mandate within an approved value framework, thereby enabling the DOD to meet its vision, mission and ultimately, its Constitutional mandate.

### • ORGANISATIONAL VALUES

The organisational values to which the Def Sec continues to aspire, in order to achieve its predetermined outcomes and Legislative Mandate are as follows:

- ❖ Accountability.
- ❖ Consultation rooted in effective and efficient partnership and collaboration.
- ❖ Discipline.
- ❖ Ethics.
- ❖ Excellence.
- ❖ Openness and transparency.
- ❖ People.
- ❖ Service standards.
- ❖ Teamwork.

### • INDIVIDUAL VALUES

The individual values that shall be aspired by the members of the Def Sec are as follows:

- ❖ Accountability.
- ❖ Discipline.
- ❖ Excellence through Leadership.
- ❖ Fairness.
- ❖ Honesty and Integrity.
- ❖ Teamwork.
- ❖ Transparency.

## UPDATED SITUATIONAL ANALYSIS

The broad situational analysis pertaining to the Def Sec is reflected in the Def Sec five year Strategic Plan (SP) for the fiscal years 2011/12 to 2015/16 as tabled in February 2011. This Def Sec 2013 Annual Performance Plan (APP) provides an updated situational analysis of the factors and changing environment that inform the output deliverables of the Def Sec for the FY2013/14, and includes the following:

- **DOD Qualified Audits.** The DOD's focus in the previous financial years has been on the introduction of specific interventions to strengthen internal DOD controls in order to eliminate current and possible future audit qualifications. During 2012 particular emphasis was placed on addressing the single remaining asset management qualification, as well as other matters of importance and the general enhancement of financial management and internal controls. Operation Clean Audit, an internal departmental co-ordinating mechanism, has served as such a mechanism to strengthen the DOD internal controls in the various resource areas of the department. For the FY2013/14 human resources, information technology, procurement and accounting shall be strengthened in order to avoid possible adverse audit reports.

- **Collection of Departmental Revenue.** The department has realised a general improvement in the revenue management processes. The substantial increase in transfers received by the DOD was as a result of the collection of arrears funds from the United Nations (UN) reimbursements in respect of foreign deployments. For the FY2013/14, the Def Sec will strive to ensure that 100 percent of the value of claims is reimbursed by the African Union (AU)/UN to the DOD.
- **Contribution to Government Medium-Term Strategic Framework (MTSF).** The MOD&MV has signed a Delivery Agreement with the President of the RSA in terms of Outcome 11, "Creating a better South Africa and contributing to a better and safer Africa in a better world". The Def Sec will in accordance with the Delivery Agreement, play a leading coordination role through the rendering of secretariat support to the International Cooperation Trade and Security (ICTS) Cluster as chaired by the MOD&MV.

The DOD furthermore contributes indirectly to the following MTSF Outcomes:

- ❖ **Outcome 3.** All People in South Africa are and feel Safe.
- ❖ **Outcome 5.** Skilled and capable workforce to support an inclusive growth path.
- ❖ **Outcome 12.** An efficient, effective and development-oriented Public Service empowered, fair and inclusive citizenship.
- **Human Resources.** For the FY2013/14 Human Resources will be involved amongst others in the following activities:
  - ❖ In pursuance of government's new growth path (MTSF Outcome 5), which places employment at the centre of governments' economic policy, the DOD will continue with the implementation of the DOD Overarching Human Resource (HR) Strategy. The strategy aims to ensure an appropriately composed, empowered and managed Defence Human Resource Component, structured and skilled to achieve the mandate of Defence.
  - ❖ In terms of the Human Resource Development (HRD) Strategy, as approved during the FY2011/12 a component of the broader DOD Overarching HR Strategy, the review of departmental HRD policies will be undertaken in order to ensure alignment with the approved HRD Strategy during 2013. This alignment will, amongst others, entail the development and updating of policies that affect the HRD environment.
- **DOD Technology Research and Development Capability.** Defence Technology Development, develops key strategic and niche technologies on a long-term basis that will support the future needs of the DOD. Research and Development will be undertaken to facilitate the establishment of a ready Defence Technology Base that is located in Defence Evaluation and Research Institutes (DERI's, ARMSCOR and Council for Scientific and Industrial Research [CSIR]), specific test ranges and specific niche and strategically essential capabilities in the Defence Industry.
- **Intangible Capital Assets (ICA).** In the short and medium term, ongoing interventions to manage the ICA (of which Defence Matériel Intellectual Property [IP] is a significant part) of the DOD as prescribed by the National Treasury (NT) Regulations, will be strengthened in collaboration with both the ARMSCOR and State Information Technology Agency (SITA) as custodians of such IP to enhance its knowledge base and provide leverage in terms of the scale of economies. During 2012 the ICA Policy

was finalised and will be supplemented with the establishment of the ICA organisation during 2013.

- **DOD Information Management.** The DOD Information Strategy and the DOD Information and Communication Technology Strategy to guide the DOD Information and Communication Systems development, maintenance and sustainment were promulgated. The progress on the implementation of the initiatives and interventions during 2013 as defined in the respective strategies will be monitored, reported and reviewed to ensure departmental compliance.
- **DOD Corporate Governance.** Corporate governance refers to the formal and informal relationships between the Def Sec, its stakeholders and its formal system of accountability. The DOD approach to corporate governance is reflected and enforced by its values, actions and standards. The Def Sec will continue to ensure that the emerging governance trends as incorporated in the King III Report are applied within the broader DOD. The governance trends for 2013 shall include strengthening the Internal Audit Function, Monitoring and Evaluation of organisational performance including individual performance monitoring, addressing oversight of the Public Entities reporting to the EA and strengthening internal controls by giving impetus to Operation Clean Audit to ensure continued zero audit qualifications.
- **Strengthening Regional and Continental Organisations.** The DOD's position in relation to amongst others, international and regional security organisations, the AU and South African Development Community (SADC) will find expression in the approved 2012 DOD Foreign Relations Strategy. During 2013 the monitoring of the implementation of the latter strategy will be undertaken.
- **Defence Review.** The approval of the SA Defence Review, will provide departmental direction in terms of the country's defence posture for the foreseeable future. The approval of the SA Defence Review, will provide the basis for the DOD force design, structures, capabilities and associated resource requirements. The Def Sec will continue to render administrative support to the Defence Review Committee until the finalisation and approval of the Defence Review document by the relevant authorities.


## PERFORMANCE DELIVERY ENVIRONMENT

### MINISTERIAL PRIORITIES

The performance delivery environment has been, and will continue to be influenced by the annual pronouncements by the MOD&MV relating to the strategic priorities to be pursued by the DOD in support of both the MTSF outcomes and the Def Sec Constitutional and Legislative Mandate.

The MOD&MV 2013 strategic priorities which are applicable to the Def Sec are as follows:

- **Force Rejuvenation (Job Creation).** In support of the Government's MTSF growth-path initiative aimed at job creation, the DOD will endeavour to create job opportunities within the Defence Industry in accordance with approved DOD projects. The finalisation of the Defence Review process will inform the finalisation of the White Paper on the Defence Industry and the associated Defence Industry Strategy. The latter process shall continue to inform and support job creation within the Defence portfolio.
- **Restructuring and Support of the Defence Industry.** The restructuring of the Defence Industry will focus on current and future defence capability requirements in support of



the Defence mandate as informed by the pending Defence Review process. The White Paper on the Defence Industry and associated Defence Industry Strategy shall remain a priority for the period under review as a means to ensure an appropriate Defence Industry in support of the mandate of the department of Defence and key economic imperatives. The work of the Defence Industry Council will require strengthening to ensure the realisation of this priority given its impact on current defence capabilities and our expenditure patterns.

## THE MOD&MV STRATEGIC FOCUS AREAS

The MOD&MV strategic focus areas for the FY2013/14 will remain in force. The MOD&MV 2013 strategic focus areas which are applicable to the Def Sec are as follows:

- **The Defence Review.** Given that the Defence Review Committee is reaching its final stage, planning for the short and medium term is to be undertaken in keeping with considerations for the possible future implications for defence as contained within the current draft Defence Review. The identification of implementable “quick wins” by the Defence Review Committee emanating from the work that has been undertaken thus far is being identified in relation to a proposed future force design, command and control, doctrine and human resource requirements. A number of the identified “quick wins” may have financial implications for defence and may impact on the level of effort associated with the MOD&MV priorities and strategic focus areas noted in this Annual Performance Plan.
- **DOD Grievance Procedure.** The DOD grievance procedure must be fully functional and effective in protecting members of the department from abuse and illegality. Actions that send a message of complicity and protection of commanders in dealing with complaints are not to continue.
- **Reconfiguration of Force Number Allocation.** To ensure that force numbers do not necessarily demonstrate the members’ time of joining the DOD, the department will revisit the structuring of force number allocation.
- **Maintenance and Enforcement of Discipline.** All Chiefs of Services and Divisions are responsible for discipline in the Def Sec. There should be a zero tolerance on all forms and manifestations of ill discipline, including the abuse of power by commanders. Furthermore, the DOD legal system will be strengthened to attend to ill-discipline in the SANDF.
- **DOD Audit.** The DOD in future will be audited in a more detailed fashion with specific reference to moveable items and the necessary departmental preparations in this regard are to be ensured. Of equal importance is the ongoing ensuring of a clear auditable correlation between the DOD financial information with the reported tangible assets. The department will continue to refine its internal mechanisms of accounting for the utilisation of resources at its disposal, which include amongst other, human resources, finance, matériel and information systems.
- **DOD Planning Instruments.** The development of annual departmental Planning Instruments (Def Sec APP) are to continue being informed by the approved strategic plans in support of the priorities and strategic focus areas outlined in this APP. Departmental planning is to be aligned with government’s outcomes oriented strategic planning, budgeting, risk management and monitoring and evaluation processes.



- **Corruption and Fraud.** The DOD continues to adopt a zero-tolerance attitude to all forms of corruption and fraud within the department and the internal infrastructure/s to combat fraud and corruption are in the process of being fully capacitated.

## **DOD POLICY PROPOSALS IN SUPPORT OF THE 2013 MOD&MV STRATEGIC PRIORITIES**

In support of the MOD&MV 2013 strategic priorities, the following policy proposals are planned:

- **Establishment of a Research Capacity in the Defence Policy, Strategy and Planning Division in order to inform Policy Development.** The establishment of a research capability within the Defence Policy, Strategy and Planning Division shall inform and enhance departmental policy development and formulation. The envisaged FY2012/13 establishment of the organisational structure of the Research Capacity within the Defence Policy, Strategy and Planning Division was halted pending finalisation of the Defence Review process. It is foreseen that once approval is granted for the Defence Review possibly during the FY2013/14, the approval of the organisation structures and staffing of critical vacancies will commence in order to ensure an operational structure in the FY2014/15.
- **Review of the White Paper on Defence Industries and Development of a Defence Industry Strategy.** The final draft of the White Paper on Defence Industries and Defence Industry Strategy as planned for the FY2012/13 and the FY2013/14 respectively are dependent on the outcome of the Defence Review process. The first draft of the White Paper on Defence Industries as well as the Defence Industry Strategy has been crafted and will be aligned with the Defence Review process as soon as it has been finalised.
- **The Investigation into the Repositioning of the DOD “Central Staff” (Repositioning of the Def Sec).** The investigation into the repositioning of the DOD “Central Staff” scheduled for the FY2012/13 was not finalised as scheduled as this process is dependent on the finalisation and outcome of the Defence Review Process. The Defence Review Committee shall pronounce on the approved departmental structures that will address, amongst others, the location of the Def Sec and the “DOD Central Staff” within the Macro DOD Organisational Structure.
- **The Human Resource Development (HRD) Strategy and Implementation Plan.** The HRD Strategy and Implementation Plans were approved and piloted during 2012. For the FY2013 the review and development of HRD policies will commence, which will ensure alignment thereof with the broader HRD Strategy.
- **The Development of the Defence Fiscal and Defence Capability Framework.** The Defence Fiscal and Defence Capability Framework was developed during 2011 in support of DOD budget realignment initiatives. During 2012, further refinement of the framework was undertaken pending the finalisation of the Defence Review process which, once approved, will see during the FY2013/14 an alignment between the Defence Review and the content of the Defence Fiscal and Defence Capability Framework.
- **The DOD Armed Forces Day Policy Framework.** Comprehensive work on and approval of the Policy Framework were concluded during the FY2012/13. FY2013/14 will see the monitoring of the implementation of the Policy Framework.



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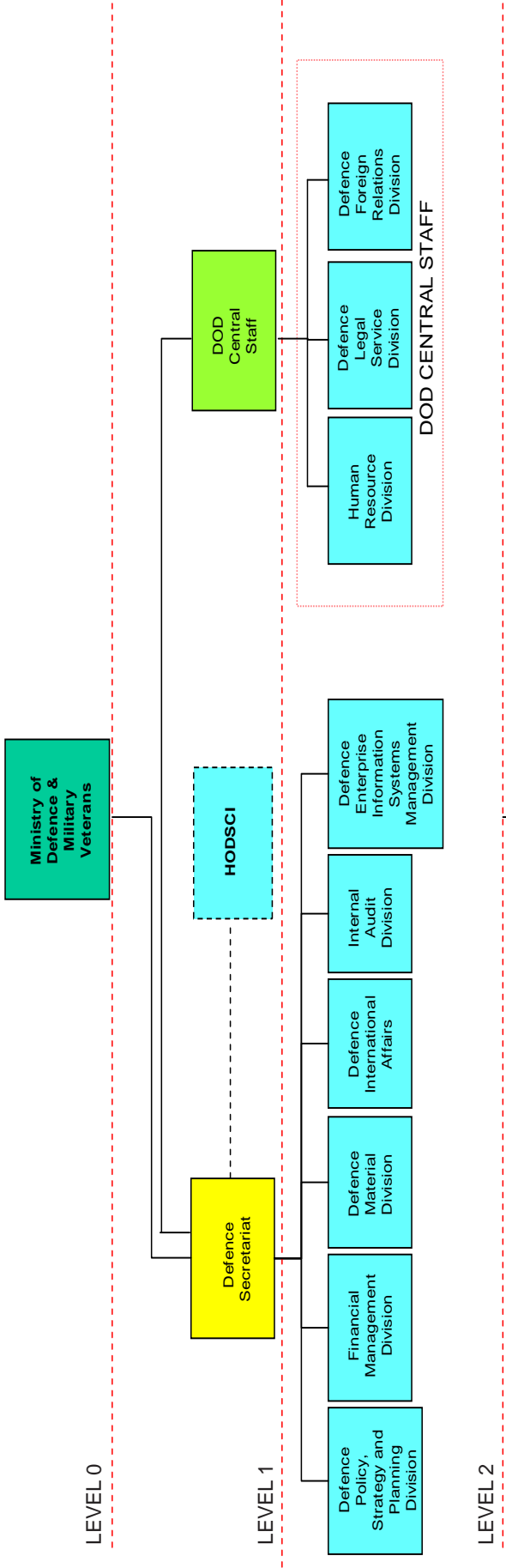
## **ORGANISATIONAL ENVIRONMENT**

The strengthening of departmental corporate governance initiatives initiated macro-organisational repositioning, thereby serving as an enabler to the execution of the respective Def Sec and SANDF legislative mandates. The envisaged repositioning of the Def Sec to ensure alignment with its Constitutional and Legislative Mandate seeks to strengthen the civil control/oversight function of the Def Sec, inclusive of its corporate governance, risk and compliance functions. The establishment of a departmental compliance and internal audit structure will, among other, enhance the oversight mandate of the Def Sec. The final outcome of the Defence Review process may inform an adjustment to the current 2008 DOD Organisational and Def Sec organisational structural arrangements and configuration.

The current Def Sec Macro-organisational Structure Design is indicated in Figure1.

Figure 1: Def Sec Macro Organisational Design

DEFENCE SECRETARIAT MACRO ORGANISATIONAL DESIGN



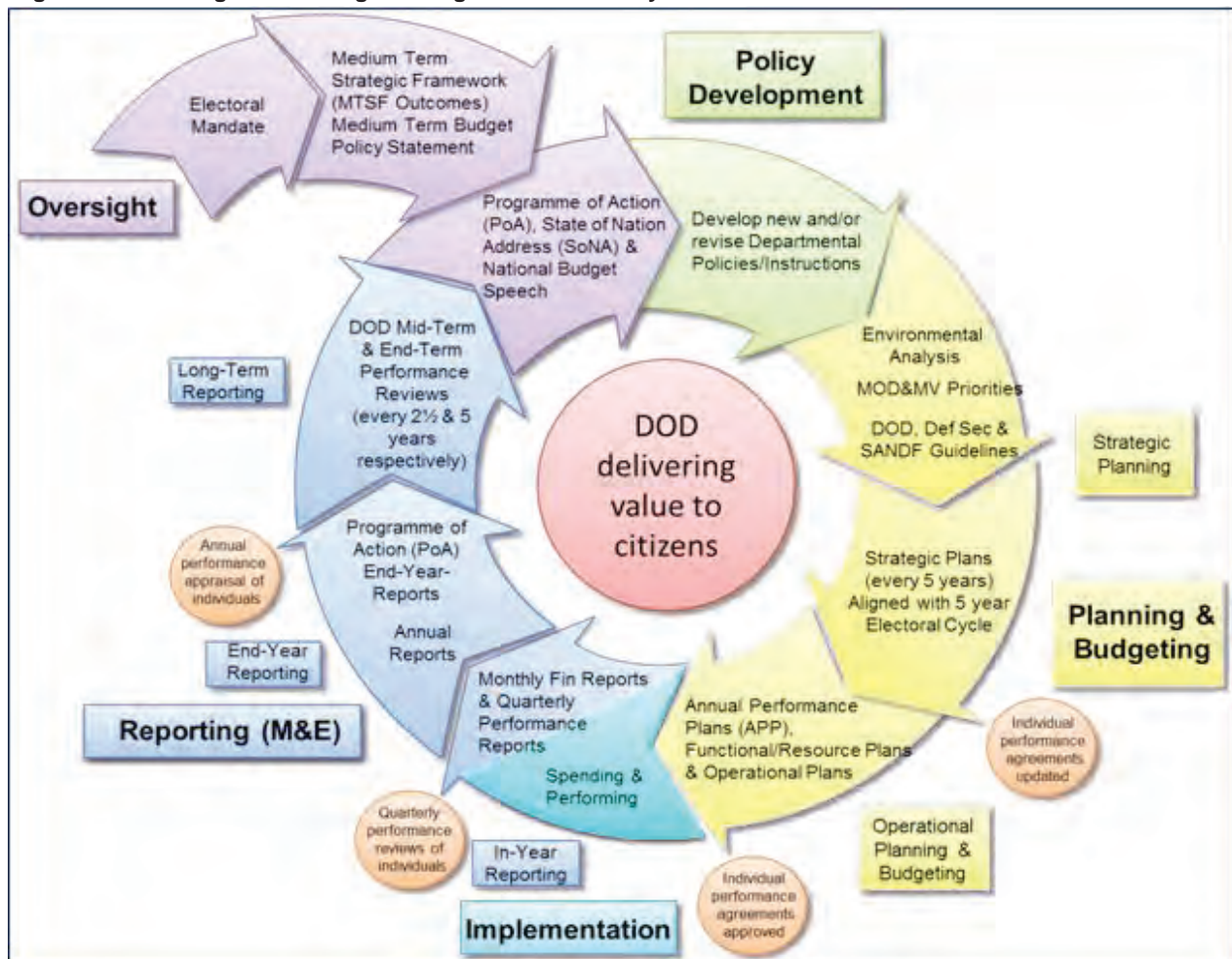
## THE DOD STRATEGIC PLANNING FRAMEWORK (DOD SPF)

A DOD SPF, as developed and approved during 2012, has institutionalised a comprehensive framework within which the Defence outcomes-based strategic planning, budgeting, reporting and risk management process are executed in the realisation of the Defence mandate. The outputs of the framework during 2013 will continue to provide the norms and standards within which the following shall be undertaken:

- ❖ The implementation of the outcomes based (logical model) planning in the DOD.
- ❖ The alignment of DOD strategic planning, budgeting, monitoring and evaluation (reporting) processes with the requirements of national legislation and the National Treasury Framework for Strategic and APP.
- ❖ Improved output delivery accountability.
- ❖ Defence performance information management focused strategically on meeting the defence mandate as aligned with the Government's intent and priorities.

The DOD strategic planning process is outlined in Figure 2 and forms the basis for the development of the planned DOD Integrated Strategic Management Enabler (ISME) to ensure the integration and interfacing of various DOD information systems in support of the Defence mandate through integrated information systems.

Figure 2: DOD Integrated Strategic Management Enabler Cycle



## REVISIONS TO LEGISLATIVE AND OTHER MANDATES

There are currently no revisions to the Legislative Mandate of the Def Sec.

## PENDING COURT RULINGS

There are no court rulings pending within the Def Sec which may influence departmental policy.

## PART B: OVERVIEW OF THE FY2013/14 BUDGET AND MTEF ESTIMATES

### FINANCIAL CONSIDERATION AND ALLOCATION TO THE ADMINISTRATION PROGRAMME

The budget of the Def Sec is allocated within Programme 1: Administration. The budget of the Administration programme of the Department of Defence is 11.01 percent of the total Defence Budget Vote while the Defence Secretariat budget comprises 3.6 percent of the total Defence Budget Vote. Furthermore, 33,26 percent of the Administration programme: Programme 1 is allocated to the Defence Secretariat. The Defence Budget Vote allocation per Main Programme is provided in Table 2 below.

**Table 2: Defence Budget Allocation per Main Programme: FY2013/14 MTEF**

Main Programme	Medium-Term Estimates		
	2013/14	2014/15	2015/16
	R'000	R'000	R'000
Administration	4,434,602	4,778,369	5,096,303
Force Employment	3,283,875	3,423,185	3,647,456
Landward Defence	13,853,840	13,992,816	15,145,567
Air Defence	6,250,213	7,210,275	7,483,684
Maritime Defence	3,171,066	3,651,493	3,719,314
Military Health Support	3,642,498	3,791,342	3,904,539
Defence Intelligence	762,405	789,858	825,822
General Support	4,844,844	5,058,126	5,298,824
<b>TOTAL</b>	<b>40,243,343</b>	<b>42,695,464</b>	<b>45,121,509</b>

The overview of the budget allocation of the Administration Sub-programmes is provided in Table 3 below, inclusive of the percentage allocation of the funds distributed to the individual Sub-programmes.

**Table 3: Budget for the DOD Administration Programme per Sub-programme**

Administration	Budget Vote	% of Total Administration budget (2013/14)	Medium-Term Estimates		
	R'000		R'000		
Sub-programmes	2012/13	2013/14	2013/14	2014/15	2015/16
Ministry	78,502	1.45%	64,149	66,012	68,885
Departmental Direction	57,677	1.27%	56,476	57,992	61,062
Policy and Planning	98,942	2.19%	96,948	99,996	115,062
Financial Services	285,549	6.92%	306,870	314,520	325,708
Human Resource Support Services	623,345	14.86%	659,117	672,258	700,132
Legal Services	201,087	5.59%	247,769	264,683	280,194
Inspection Services	78,836	1.85%	82,087	83,889	86,865
Acquisition Services	45,528	1.10%	48,677	49,511	51,712
Communication Services	30,082	0.69%	30,391	31,823	33,441
SANDF Command and Control	151,584	3.06%	135,835	140,124	144,982
Religious Services	11,748	0.26%	11,555	11,988	12,763
Defence Reserve Direction	21,506	0.52%	23,197	23,911	24,850
Defence Foreign Relations	199,464	4.62%	204,731	214,281	223,941
Office Accommodation	1,885,401	47.70%	2,115,369	2,243,221	2,359,865
Military Veterans Management	51,403	7.92%	351,431	504,160	606,841
<b>TOTAL</b>	<b>3,820,654</b>	<b>100%</b>	<b>4,434,602</b>	<b>4,778,369</b>	<b>5,096,303</b>

**Table 4: Budget for the DOD Administration Programme per Economic Classification**

Administration	Medium-Term Estimates		
Economic Classification	2013/14	2014/15	2015/16
	R'000	R'000	R'000
<b>Current Payments</b>	<b>4,020,371</b>	<b>4,213,487</b>	<b>4,431,148</b>
Compensation of Employees	1,425,553	1,495,690	1,560,976
Goods and Services	2,594,818	2,717,797	2,870,172
<b>Transfers and Subsidies</b>	<b>385,594</b>	<b>536,483</b>	<b>639,930</b>
Provinces and Municipalities	0	0	0
Departmental Agencies and Accounts	368,335	521,402	624,428
Higher Education Institutions	0	0	0
Foreign Governments and International Organisations	0	0	0
Public Corporations and Private Enterprises	0	0	0
Non-profit Institutions	6,523	6,850	7,192
Households	10,736	8,231	8,310
<b>Payments for Capital Assets</b>	<b>28,637</b>	<b>28,399</b>	<b>25,225</b>
Buildings and Other Fixed Structures	0	0	0
Machinery and Equipment	28,622	28,383	25,207
Heritage Assets	0	0	0
Specialised Military Assets	0	0	0
Biological Assets	0	0	0
Land and Sub-soil Assets	0	0	0
Software and Other Intangible Assets	15	16	18
<b>TOTAL</b>	<b>4,434,602</b>	<b>4,778,369</b>	<b>5,096,303</b>

## DEF SEC FINANCIAL INFORMATION

Table 5 reflects the Sub-programme of the Def Sec as a component of the Administration Programme with the respective budget allocation attached thereto for the FY2013/14 MTEF.

These figures include the budget of the DOD Central Staff which includes the Defence Foreign Relations, Legal Services and Human Resources Support Services Sub-programmes.

**Table 5: Budget for the Def Sec: FY2013/14 to the FY2015/16**

Administration	Medium-Term Estimates		
Sub-programmes	2013/14	2014/15	2015/16
	R'000	R'000	R'000
Ministry	64,149	66,012	68,885
Departmental Direction (Office of the Secretary for Defence, Government Information Technology Officer ( GITO), Defence Supply Chain Integration and Internal Audit)	56,476	57,992	61,062
Policy and Planning (Defence Policy, Strategy and Planning Division)	76,626	81,130	95,828
Financial Services	306,870	314,520	325,708
Human Resources Support Services	659,117	672,258	700,132
Legal Services (Including the Office of the Military Ombud)	247,769	264,683	280,194
Acquisition Services	48,677	49,511	51,712
Defence Foreign Relations (Including Defence International Affairs Division)	15,470	13,211	14,039
<b>TOTAL</b>	<b>1,475,154</b>	<b>1,519,317</b>	<b>1,597,560</b>

#### **PROJECTED EXPENDITURE TRENDS FOR THE DEF SEC OVER THE FY2013/14 MTEF**

It is projected that expenditure will increase from R3.8 billion in the FY2012/13 to R5.1 billion in the FY2015/16, at an average annual rate of 10.1 percent. This increase is mainly due to the establishment of a budget allocation to the Department of Military Veterans. This is also the reason for the increase in transfers to departmental agencies and accounts over the same period.

The projected increase of 41.4 percent in the Legal Services Sub-programme in the FY2013/14 is due to the creation of the operational law structure to provide legal assistance during peace missions and the establishment of the Office of the Military Ombud. The increase of 15 percent in Defence Policy, Strategy and Planning (DPSP) in the FY2015/16 provides for the establishment of performance information and monitoring systems. The decrease of 10 percent in the SANDF Command and Control Sub-programme in the FY2013/14 is due to an accumulated one-off payment for the hiring of office space for Defence Headquarters that took place in the FY2012/13. The decrease in the Ministry Sub-programme is due to the termination of the DOD multi-media campaign.

## PART C: PROGRAMME AND SUB-PROGRAMME PURPOSE

### OVERVIEW OF PROGRAMME 1: ADMINISTRATION

The Def Sec mandate finds expression within the DOD Administration Budget Programme (Programme 1) as outlined in the annual Estimate of National Expenditure (ENE). The Administration programme provides departmental administrative support, develops policy and manages and administers the department.

This programme is charged with the overall management of the Department and discharges the responsibilities of the Accounting Officer, pursuant to the Minister's policy direction, as well as the development of departmental norms and standards within the respective areas of responsibility. The Administration programme provides centralised Human Resource Support, Defence Legal Services and Defence Foreign Relations Support Functions. Furthermore, the administration functions include centralised governance risks and compliance expertise, the determination of working methods and procedures that improve internal controls, as well as the veracity of information provided.

### ADMINISTRATION SUB-PROGRAMME PURPOSE AND OUTPUTS

To ensure strategic budgeting and reporting, the outputs of the Def Sec are presented in terms of Sub-programmes. The Sub-programmes represent the contribution of various Divisions in the Def Sec to the overall mandate of the Def Sec.

**Table 6: Administration Sub-programme Purpose and Outputs**

Sub-programme Purpose	Responsibility	Outputs
<b>Ministry.</b> To provide political direction for the DOD to ensure the democratic Defence of South Africa by meeting the required Defence commitments and providing appropriate Defence capabilities.	Minister and Deputy Minister of Defence and Military Veterans	The Ministerial Direction Sub-programme provides political direction for the DOD to ensure the defence of South Africa by meeting the approved ordered defence commitments and providing appropriate defence capabilities.  <u>Office of the Military Ombud.</u> To investigate and ensure that complaints are resolved in a fair, economical and expeditious manner.
<b>Departmental Direction.</b> To provide departmental direction for the DOD to ensure the effective, efficient and proper conducting of Defence activities in accordance with legislation and policy.	Secretary for Defence	The Departmental Direction Sub-programme provides corporate direction to the DOD through the following: <ul style="list-style-type: none"> <li>• Provision of departmental direction for the DOD.</li> <li>• Management of DOD Parliamentary activities and engagements.</li> <li>• Policy advice to the Minister of Defence and Military Veterans.</li> <li>• <u>Supply Chain Management.</u> The Supply Chain Integration Division Sub-programme ensures the effective and efficient procurement and disposal of goods and services in the DOD.</li> </ul>



Sub-programme Purpose	Responsibility	Outputs
		<ul style="list-style-type: none"> <li>• <u>Government Information Technology Officer (GITO)</u>. To provide Departmental Direction for the DOD to ensure the effective, efficient and proper conduct of Defence Information and communication system activities in accordance with legislation and policy.</li> </ul>
<p><b>Policy and Planning.</b> To advise on national security policy matters and coordinate the strategic direction process by developing, formulating, monitoring and adapting Defence policy, strategy and plans in accordance with national policy to enable the effective, efficient and proper conduct of Defence activities.</p>	Chief Defence Policy, Strategy and Planning	<p>The Defence Policy, Strategy and Planning Sub-programme provides the DOD's defence policy, strategy and planning capabilities through the following:</p> <ul style="list-style-type: none"> <li>• Management of defence policy within DOD through providing credible policy direction.</li> <li>• Strategic planning, risk management and performance monitoring and evaluation functions.</li> <li>• Management of the National Conventional Arms Control Committee (NCACC) support activities.</li> <li>• Management of the DOD's participation in clusters, as well as implementation of DOD obligations arising therefrom.</li> </ul>
<p><b>Financial Services.</b> To provide a cost-effective financial management service for the Minister of Defence, the 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.</p>	Chief Financial Officer	To provide a cost-effective financial management service to the DOD within the evolving regulatory framework by means of a professional, representative civilian financial management corps, which is supported by an appropriate financial management system.
<p><b>Human Resources Support Services.</b> To provide full human resource support services to the DOD.</p>	Chief Human Resources (DOD Central Staff)	To provide full Human Resources support services to the DOD and the National Defence Force Service Commission functions.
<p><b>Legal Service.</b> To provide professional, legitimate and deployable Defence legal services and support commensurate with the needs of the DOD.</p>	Chief of Defence Legal Services (DOD Central Staff)	To provide professional, legitimate and deployable Defence legal services and support commensurate with the needs of the DOD.
<p><b>Inspection Services.</b> To ensure the validity and veracity of the management information of the DOD.</p>	Chief Audit Executive (CAE)	The Chief Audit Executive ensures the validity and veracity of the management information of the DOD.
<p><b>Acquisition Service.</b> To optimally direct and manage acquisition of DOD specified matériel and technology requirements by means of competent personnel within the</p>	Defence Supply Chain Integration	The Acquisition Services Sub-programme optimally directs and manages the acquisition of DOD specified matériel and technology requirements by means of competent.

Sub-programme Purpose	Responsibility	Outputs
allocated budget and in accordance with policies and prescripts.	Chief Defence Matériel	Personnel within the allocated budget and in accordance with policies and prescripts.  The Defence Supply Chain Integration conducts governance on Defence Matériel in accordance with Government policy and strategies.
<b>Communication Services.</b> To provide Defence communication, policy, strategy and plans in accordance with DOD policy and national (Government Communication and Information System – GCIS) policy, and a centralised corporate communication capability, services and products in order to enable effective, efficient, interactive, two-way communication between the DOD and its public/stakeholders.	Head of Communication	To provide Defence communication policy, strategy and plans in accordance with DOD policy and 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 public/stakeholders.
<b>Defence Foreign Relations.</b> To provide the DOD and MOD&MV with a foreign relations capability and services.  <b>Defence International Affairs<sup>1</sup>.</b> Formulate and provide policy advice on the determination and conduct of Defence foreign relations and the attendant Defence diplomatic engagement and ensure that such a policy accords with the evolving and emerging foreign policy of the country.	Chief of Defence Foreign Relations (DOD Central Staff)  Chief of Defence International Affairs	Not applicable to the Def Sec.  The Defence International Affairs Sub-programme manages all defence international affairs and related activities.
<b>Office Accommodation.</b> 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 the General Support Programme).	Chief of Logistics	Not applicable to the Def Sec.

## CHANGES TO BUDGET PROGRAMME STRUCTURE

The FY2013/14 will see an investigation into the current DOD budget programme structures through the functioning of the Finance Management Division (FMD) to ensure an alignment between the National Treasury Framework on Strategic and APP's and the DOD SPF which provide for the following programme structuring arrangements:

- **Support Service Programmes (Administration).** Support Service Programmes are groups of activities gathered into a single programme in each Department which are not directly involved in the delivery of services to the public, but rather provide support services to all programmes within the Department.

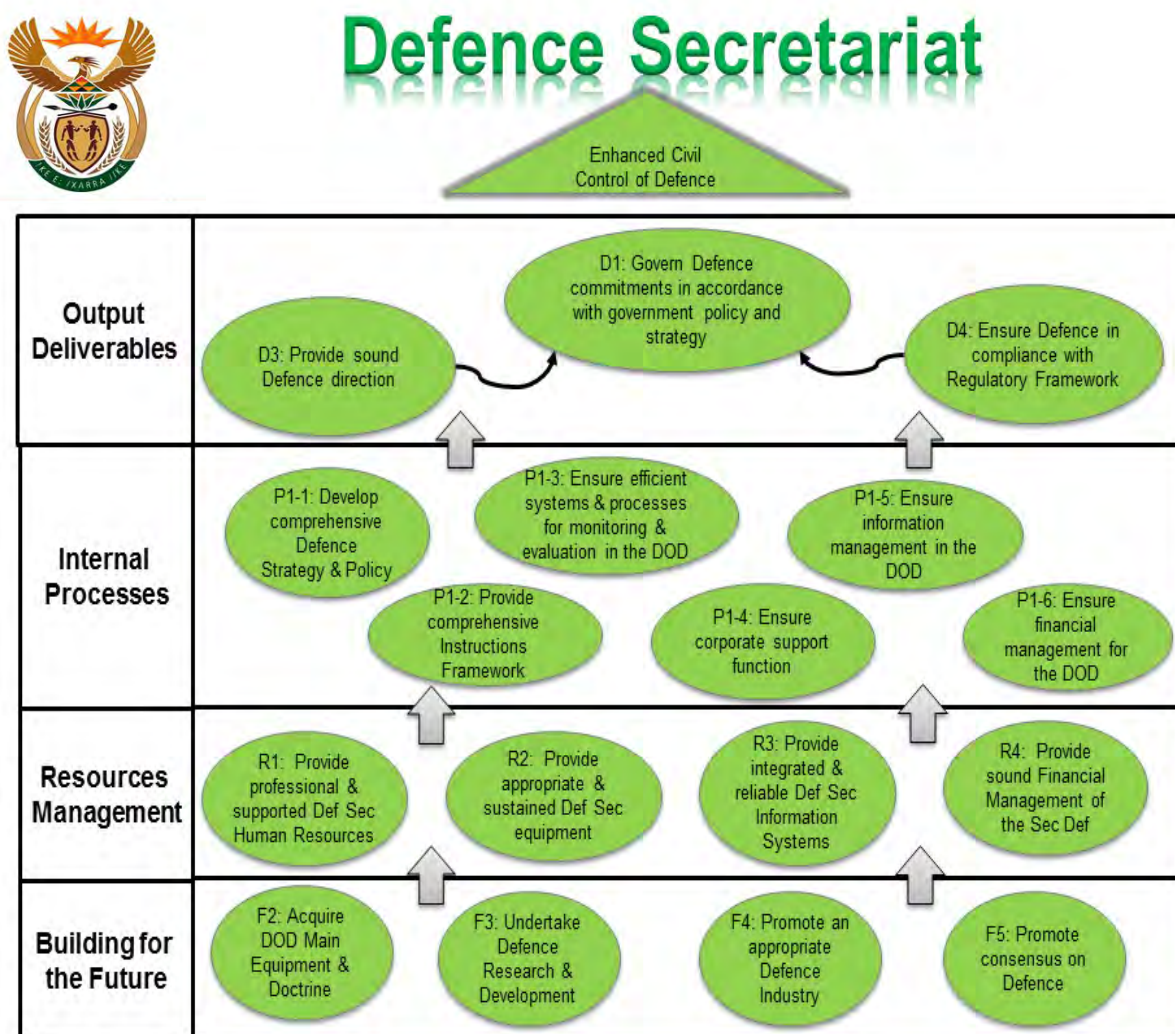
<sup>1</sup> The budget allocation of the CDIA is located within the Defence Foreign Relations Sub-programme.

- **Enabling Programmes.** Enabling Programmes perform functions which, while not delivering public services directly, facilitate or enable other programmes to provide services. Enabling programmes may also facilitate services rendered or performed by non-government organisations.
- **Service Delivery Programmes.** Service Delivery Programmes are programmes which are involved in the direct delivery of services to the public.

## CORPORATE PERFORMANCE INFORMATION MANAGEMENT

### DEF SEC STRATEGY MAP

Figure 3: Def Sec Strategy Map



## DEF SEC OUTCOME

Outcomes are defined as “what the Def Sec ultimately wishes to achieve” as aligned with the legislative mandate of the Def Sec. The outcome of the Def Sec is “**Enhanced civil control of Defence**” as determined by Section 8 of the Defence Act 42 of 2002.

## DEF SEC OUTPUTS

The outputs of the Def Sec are defined as “what we produce or deliver”. The outputs of the Def Sec are aligned with the outcome of the Def Sec and are indicated in Table 7.

**Table 7: Def Sec Outputs (Deliverables)**

<b>Deliverable 1</b>	Govern Defence Commitments in Accordance with Government Policy and Strategy.
<b>Deliverable 2</b>	Provide Sound Defence Direction.
<b>Deliverable 3</b>	Ensure Defence in Compliance with Regulatory Framework.

## DEF SEC ACTIVITIES

The activities of the Def Sec are described as “what we do”. The Activities of the Def Sec are indicated in Table 8.

**Table 8: Def Sec Activities (Internal Processes)**

<b>Process 1</b>	Develop Comprehensive Defence Strategy and Policy.
<b>Process 2</b>	Provide a Comprehensive Instruction Framework.
<b>Process 3</b>	Ensure efficient systems and processes for effective Monitoring and Evaluation in the DOD.
<b>Process 4</b>	Ensure a Corporate Support Function.
<b>Process 5</b>	Ensure Information Management in the DOD.
<b>Process 6</b>	Ensure Financial Management for the DOD.

## DEF SEC INPUTS

Inputs are defined as “the resources (inputs) we use to do our work”. The following inputs of the Def Sec in support of the activities are listed in Table 9.

**Table 9: Def Sec Inputs (Resource Management)**

<b>Resource 1</b>	Provide professional and supported Def Sec Human Resources.
<b>Resource 2</b>	Provide appropriate and sustained Def Sec equipment.
<b>Resource 3</b>	Provide integrated and reliable Def Sec Information Systems.
<b>Resource 4</b>	Provide sound Financial Management for the Def Sec.

## BUILDING FOR THE FUTURE

The Building for the Future (BFF) perspective outlines of the Def Sec will be managed so as to ensure a Def Sec that is well positioned to meet the future demands placed on the organisation.

**Table 10: Def Sec Building for the Future**

<b>Future Perspective 1</b>	Acquire DOD Main Equipment and Doctrine.
<b>Future Perspective 2</b>	Undertake Defence Research and Development.
<b>Future Perspective 3</b>	Promote an Appropriate Defence Industry.
<b>Future Perspective 4</b>	Promote Consensus on Defence.

## DEF SEC PERFORMANCE INFORMATION

A core element of the Def Sec entails ensuring sound departmental direction through the development of strategies and appropriate policies in support of the defence mandate and government priorities while ensuring effective departmental risk management. The 2013 Def Sec APP situational and organisational issues are translated into an outcomes-based planning approach which culminates in a core set of strategic (change agenda [MTSF outcomes]) and core mandate (sustained agenda) driven auditable performance indicators and targets.

The performance indicators reflect performance delivery results required of the Def Sec entities in a manner that complies with the regulatory framework in terms of usefulness, reliability and auditability. 2013 will see the approval of the scheduled DOD Performance Information Policy and Plan which shall provide a departmental road map outlining the transition from the current performance information set to a more refined and strategically focused core performance indicator set. The DOD has systematically over the past number of years, embarked on the refinement of the DOD performance information (performance indicators and targets) thereby ensuring that mandate driven performance with the associated monitoring, evaluation and risk management functions is realised. While it is acknowledged that performance information will continue to mature over the short and medium term, the development of the first DOD Performance Information Plan (PI Plan) “Road Map” for the FY2013/14 to FY2015/16, as prescribed by the NT Performance Information Handbook 2007, highlights in more detail the specific focus areas that will require structured improvement during the current MTSF period. The DOD PI Plan as a secondary function will provide the AG-SA with a structured continuous improvement framework and process that the DOD will adopt and implement for compliance during the short and medium-term audit processes.

Performance Information, as an integral part of the Organisational Performance Management System in the DOD, is the key to ensuring that the DOD achieves its mandate, that performance can be improved over time and that stakeholders enjoy transparency through a systematic internal and external monitoring and evaluation process. The performance information in the ensuing pages is presented as follows:

- **Strategic Outputs Annual Targets: Table 11**  
(Linked to the Delivery Agreement of the MOD&MV).
- **Strategic Outputs Quarterly Targets: Table: 12**  
(Linked to the Delivery Agreement of the MOD&MV).
- **Core Programme Performance Indicators Annual Targets: Table 13**  
(Not Linked to the Delivery Agreement of the MOD&MV).
- **Core Programme Performance Indicators Quarterly Targets: Table 14**  
(Not Linked to the Delivery Agreement of the MOD&MV).

## STRATEGIC OUTPUTS ANNUAL TARGETS FOR THE FY2013/14

Table 11: Strategic Outputs Annual Targets for the FY2013/14

Indicator Link to Sec Def Strategy Map and Indicator Number	Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-Term Targets			Link to MTSF Outcome	Responsible Sub-programme
		2009/10	2010/11	2011/12		2012/13	2013/14	2014/15		
D4_I01	Number of adverse audit findings.	New Indicator	New Indicator	1 Qualification	0	0	0	0	Outcome 12 (Output 3 PI's 3.7.1)	Financial Services
D3_I01	Approved DOD policy regulating resource unit costing status. <b>(Sub Indicator)</b>	New Indicator	New Indicator	Costing Policy and Procedures within the DOD (Ed1) has already being promulgated on 19 September 2001. Currently under Review	Approved Policy	Policy (Implementation)	Policy (Monitor Implementation)	Policy (Monitor Implementation)	Outcome 12 (Output 1 PI's 1.4.2)	Financial Services
D4_I03	Percentage (%) Deployments including Training Exercises, where applicable, supported with appropriate legal instruments.	New Indicator	New Indicator	New Indicator	100%	100%	100%	100%	Outcome 11 (Output 1 PI 1.2.3)	Defence International Affairs
R1_I02	Percentage (%) DOD skills audit completion status.	New Indicator	New Indicator	New Indicator	25% Completed	75% Completed	100% Completed	100% Completed	Outcome 5 (Outputs 4 PI 4.1.1)	Human Resources Support Services
P1_I05	Percentage (%) PSAP disciplinary cases finalised within 90 days in the DOD.	New Indicator	New Indicator	New Target	80%	80%	80%	80%	Outcome 3 (Output 3 PI's 2.2.1)	Human Resources Support Services
R1_I1A	Percentage (%) Compliance with planned staffing of funded posts.	New Indicator	New Indicator	84%	90%	90%	90%	90%	Outcome 12 (Output 2 PI's 2.2 and 2.3)	Human Resources Support Services



Indicator Link to Sec Def Strategy Map and Indicator Number	Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-Term Targets			Link to MTSF Outcome	Responsible Sub-programme
		2009/10	2010/11	2011/12		2012/13	2013/14	2014/15	2015/16	
D4_I02	Percentage (%) Achievement of signed and submitted performance agreements by DOD SMS members.	New Indicator	New Indicator	89%	100%	100%	100%	100%	100%	Human Resources Support Services
P2_I06	Number of PSAP attending training programmes. (Sub Indicator)	New Indicator	New Indicator	2 657	2 587	2 587	2 587	2 587	2 587	Human Resources Support Services



## STRATEGIC OUTPUTS QUARTERLY TARGETS FOR THE FY2013/14

**Table 12: Strategic Outputs Quarterly Targets for the FY2013/14**

Performance Indicator	Reporting Period	Annual Target 2013	Quarterly Targets				Responsible Sub-programme
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
Number of adverse audit findings.	Quarterly	0	0	0	0	0	Financial Services
Approved DOD policy regulating resource unit costing status.	Annually	Policy (Implementation)	-	-	-	Policy (Implementation)	Financial Services
Percentage (%) Deployments, including Training Exercises, where applicable, supported with appropriate legal instruments.	Quarterly	100%	100%	100%	100%	100%	Defence International Affairs
Percentage (%) DOD skills audit completion status.	Quarterly	75%	35%	55%	65%	75%	Human Resources Support Services
Percentage (%) PSAP disciplinary cases finalised within 90 days in the DOD.	Annually	80%	-	-	-	80%	Human Resources Support Services
Percentage (%) Compliance with planned staffing of funded posts.	Annually	90%	-	-	-	90%	Human Resources Support Services
Percentage (%) Achievement of signed and submitted performance agreements by DOD SMS members.	Bi-Annually	100%	75%	100%	-	-	Human Resources Support Services
Number of PSAP attending training programmes.	Annually	2 587	-	-	-	2 587	Human Resources Support Services

## CORE PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR THE FY2013/14

Table 13: Core Programme Performance Indicators and Annual Targets for the FY2013/14

Indicator Link to Sec Def Strategy Map and Indicator Number	Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-Term Targets			Responsible Sub- programme
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16	
D4_I04	Office of the Military Ombud status <sup>2</sup> .	New Indicator	New Indicator	New Indicator	Office established	Office fully functional and recommendations to the MOD&MV	Office fully functional and recommendations to the MOD&MV	N/A	Ministry
D3_I01	Department of Defence Information Strategy Status. (Sub Indicator)	100%	100%	100%	Monitor and Review	Monitor and Review	Monitor and Review	Monitor and Review	GITO
D3_I01	Information and Communication Systems Policy Development Plan. (Sub Indicator)	100%	100%	90%	Monitor and Review	Monitor and Review	Monitor and Review	Monitor and Review	GITO

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<sup>2</sup> The Military Ombud will become a Public Entity in the FY2014/15.

Indicator Link to Sec Def Strategy Map and Indicator Number	Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-Term Targets			Responsible Sub- programme
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16	
D4_I02	Tabling of DOD (Def Sec & SANDF) APP in Parliament in line with National Prescripts on Planning. <b>(Sub Indicator)</b>	New Indicator	New Indicator	Tabled in terms of the stipulated National Treasury Timelines	Tabled by February 2013	Tabled by February 2014	Tabled by February 2015	Tabled by February 2016	Policy and Planning
P1_I14	DOD Enterprise Risk Management (ERM) Maturity Level.	New Indicator	Level 2	DOD ERM maturity level 4 achieved	Level 4	Level 4	Level 4	Level 5	Policy and Planning
D4_I02	Tabling of the DOD Annual Report in Parliament in line with National Prescripts. <b>(Sub Indicator)</b>	New Indicator	New Indicator	Tabled in line with National prescripts	Tabled in line with National prescripts	Tabled in line with National prescripts	Tabled in line with National prescripts	Tabled in line with National prescripts	Policy and Planning
P1_I18	Established DOD Policy Research Capability.	New Indicator	New Indicator	Policy Research Unit Concept document approved	Approved Organisational Structure	Approved Organisational Structure	Funding and staffing of critical vacancies	Operational	Policy and Planning
P1_I13	Coordinated Defence	Cluster related submissions	Cluster related submissions	Cluster related submissions as defined in the Annual Cabinet	Cluster related submissions as defined in the	Cluster related submissions as defined in the	Cluster related submissions as defined in the	Cluster related submissions as defined in the	Policy and Planning

Indicator Link to Sec Def Strategy Map and Indicator Number	Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-Term Targets			Responsible Sub- programme
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16	
	Engagements in Clusters.	as defined in the Annual Cabinet Programme	as defined in the Annual Cabinet Programme	Programme	Annual Cabinet Programme	Annual Cabinet Programme	Annual Cabinet Programme	Annual Cabinet Programme	
P1_I19	DOD MPAT Assessment Level.	New Indicator	New Indicator	New Indicator	New Indicator	Level 3	Level 3	Level 3	Policy and Planning
D3_I01	Defence Fiscal Framework Status. <b>(Sub Indicator)</b>	New Indicator	New Indicator	Conceptual Defence Fiscal Framework	Review of Defence Fiscal Framework in line with Defence Review Processes	Full implementation of Defence Fiscal Framework	Full implementation of Defence Fiscal Framework	Assess impact of Defence Fiscal Framework	Financial Services
D3_I01	Strategy on Defence Industry Status. <b>(Sub Indicator)</b>	New Indicator	New Indicator	Await White Paper - Concept crafted - Chapters structure crafted - Chapters leaders and resources allocated	1 <sup>st</sup> Draft SA Defence Industry Strategy	2 <sup>nd</sup> and 3 <sup>rd</sup> Draft SA Defence Industry Strategy	Strategy approved	-	Defence Materiel
F2_I01	Percentage (%) Budget allocation for the renewal of the DOD main equipment. <sup>3</sup>	New Indicator	New Indicator	100%	30%	30%	30%	30%	Defence Materiel

<sup>3</sup> In relation to the total DOD Vote.

Indicator Link to Sec Def Strategy Map and Indicator Number	Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-Term Targets			Responsible Sub- programme
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16	
D3_I01	Defence Intangible Capital Assets (ICA) Policy Status. (Sub Indicator)	New Indicator	New Indicator	Establishment of a nodal point for the management of the Defence ICA	Finalisation, ratification and roll- out of Defence ICA Management Policy	Establishment of a Defence ICA Management Organisation	Monitoring of the Defence ICA function	A functioning Defence ICA Management Organisation	Defence Matériel
F3_I01	Percentage (%) Budget Allocation for Technology Development. <sup>4</sup>	New Indicator	New Indicator	28%	25%	10%	10%	10%	Defence Matériel
D3_I01	White Paper on Defence Industry Status. (Sub Indicator)	New Indicator	White Paper drafted	Submitted Defence Industry Policy inputs to the Defence Review Committee for inclusion in the Defence Review Document	Finalised draft	Approved Chapter on White Paper on Defence Industry status	Implementation	Implementation	Defence Supply Chain Integration
D3_I01	DOD Foreign Relations Strategy Status. (Sub Indicator)	New Indicator	New Indicator	Work in progress	Policy Approved	Monitor Implementation	Monitor Effectiveness	Policy review, provide advice	Defence International Affairs
D3_I01	Defence Force Service Commission Status. (Sub Indicator)	New Indicator	New Indicator	Established	Fully functional and recommendations submitted to the MOD&MV	Impact assessment reviewed	Assessment findings implemented	Continuous functioning	Human Resources Support Services

<sup>4</sup> In relation to the Armament Acquisition Budget.

Indicator Link to Sec Def Strategy Map and Indicator Number	Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-Term Targets			Responsible Sub- programme
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16	
D3_I01	HR Development Strategy and Plan Status. <b>(Sub Indicator)</b>	Draft finalised	Draft submitted for approval	Strategy submitted for approval	Approved Strategy	Strategy Piloted	Development of Policy	Promulgated Policy	Human Resources Support Services
D3_I01	Armed Forces Day Policy Framework. <b>(Sub Indicator)</b>	New Indicator	New Indicator	New Indicator	Approved	Monitor Implementation	Review monitoring findings	Fully Implemented	Human Resources Support Services
D3_I01	DOD HR Retention Strategy Status. <b>(Sub Indicator)</b>	New Indicator	New Indicator	Development of Strategy	Approved Strategy	Monitor Implementation	Review Implementation	Monitor Implementation	Human Resources Support Services
D3_I01	DOD HR Performance Management System Status. <b>(Sub Indicator)</b>	New Indicator	New Indicator	1 Comprehensive system implemented	System Developed and implemented	1 Comprehensive system implemented and reviewed	1 Comprehensive system implemented and adjusted as required	1 Comprehensive system implemented and adjusted as required	Human Resources Support Services

Indicator Link to Sec Strategy Map and Indicator Number	Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-Term Targets			Responsible Sub- programme
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16	
D4_I02	Percentage (%) Compliance with Annual Submission and Recording of SMS Financial Disclosures. <b>(Sub Indicator)</b>	81%	92%	94%	100%	100%	100%	100%	Human Resources Support Services
P1_I08	Percentage (%) Collective Grievances and Disputes Resolved.	70%	80%	80%	80%	80%	85%	90%	Human Resources Support Services
P1_I07	Percentage (%) Litigation Settled in Favour of the DOD.	New Indicator	New Indicator	50%	100%	100%	100%	100%	Defence Legal Services

## CORE PROGRAMME PERFORMANCE INDICATORS AND QUARTERLY TARGETS FOR THE FY2013/14

**Table 14: Core Programme Performance Indicators and Quarterly Targets for the FY2013/14**

Performance Indicator	Reporting Period	Annual Target 2013	Quarterly Targets				Responsible Sub-programme
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
Office of the Military Ombuds Status.	Annually	Office fully functional and recommendations to the MOD&WV	-	-	-	Fully Functional	Ministry
Department of Defence Information Strategy Status.	Annually	Monitor and review	-	-	-	Monitor and review	GITO
Information and Communication Systems Policy Development Plan.	Annually	Monitor and review	-	-	-	Monitor and review	GITO
Tabling of DOD (Def Sec and SANDF) APP in Parliament in line with National Prescripts on Planning.	Quarterly	Tabled by February 2014	Develop draft Def Sec APP	Submit 1 <sup>st</sup> draft APPs to NT and Presidency	Submit 2 <sup>nd</sup> draft APPs to NT and Presidency	Table DOD (Def Sec and SANDF) APPs in Parliament	Policy and Planning
DOD Enterprise Risk Management (ERM) Maturity Level.	Annually	Level 4	-	-	-	Level 4	Policy and Planning
Tabling of the DOD Annual Report in Parliament in line with National Prescripts.	Annually	Tabled in line with National prescripts	-	Tabled in line with National prescripts	-	-	Policy and Planning



Performance Indicator	Reporting Period	Annual Target 2013	Quarterly Targets				Responsible Sub-programme
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
Established DOD Policy Research Capability.	Quarterly	Approved Organisational Structure	Strategic Analysis and Business Process concluded	Finalisation of Investigation Report	Submitted for approval	Approved Organisational Structure	Policy and Planning
Coordinated Defence Engagements in Clusters.	Quarterly	Cluster related submissions as defined in the Annual Cabinet Programme	Cluster related submissions as defined in the Annual Cabinet Programme	Cluster related submissions as defined in the Annual Cabinet Programme	Cluster related submissions as defined in the Annual Cabinet Programme	Cluster related submissions as defined in the Annual Cabinet Programme	Policy and Planning
DOD MPAT Assessment Level.	Annual	Level 3	-	-	-	Level 3	Policy and Planning
Defence Fiscal Framework Status.	Annually	Full implementation of Defence Fiscal Framework	-	-	-	Full implementation of Defence Fiscal Framework	Financial Services
Strategy on Defence Industry Status.	Annually	2 <sup>nd</sup> and 3 <sup>rd</sup> Draft SA Defence Industry Strategy	-	-	-	Approved SA Defence Industry Strategy	Defence Materiel
Percentage (%) Budget Allocation for the Renewal of the DOD Main Equipment. <sup>5</sup>	Annually	30%	-	-	-	30%	Defence Materiel
Defence Intangible Capital Asset (ICA) Policy.	Annually	Continuous management and monitoring of ICA	-	-	-	Continuous management and monitoring of ICA	Defence Materiel

<sup>5</sup> In relation to the total DOD Vote.

Performance Indicator	Reporting Period	Annual Target 2013	Quarterly Targets				Responsible Sub-programme
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
Percentage (%) Budget Allocation for Technology Development. <sup>6</sup>	Annually	10%	-	-	-	10%	Defence Materiel
White Paper on Defence Industry Status.	Annually	Approved Chapter on White Paper on Defence Industry Status	-	-	-	Approved Chapter on White Paper on Defence Industry Status	Defence Supply Chain Integration
DOD Foreign Relations Strategy Status.	Quarterly	Monitor Implementation	Monitor Implementation	Monitor Implementation	Monitor Implementation	Monitor Implementation	Defence International Affairs
Defence Force Service Commission Status.	Annually	Impact Assessment Reviewed	-	-	-	Impact Assessment Reviewed	Human Resources Support Services
HR Development Strategy and Plan Status.	Quarterly	Strategy Piloted	Strategy 25% Piloted	Strategy 50% Piloted	Strategy 75 % Piloted	Strategy 100% Piloted	Human Resources Support Services
Armed Forces Day Policy Framework.	Quarterly	Monitor Implementation	Monitor Implementation	Monitor Implementation	Monitor Implementation	Monitor Implementation	Human Resources Support Services
DOD HR Retention Strategy Status.	Quarterly	Monitor Implementation	Monitor Implementation	Monitor Implementation	Monitor Implementation	Monitor Implementation	Human Resources Support Services

<sup>6</sup> In relation to the Armament Acquisition.

Performance Indicator	Reporting Period	Annual Target 2013	Quarterly Targets				Responsible Sub-programme
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
DOD HR Performance Management System Status.	Annually	1 Comprehensive system implemented and reviewed	-	-	-	1 Comprehensive system implemented and reviewed	Human Resources Support Services
Percentage (%) Compliance with Annual Submission and Recording of SMS Financial Disclosures. (Sub Indicator)	Bi-Annually	100%	75%	100%	-	-	Human Resources Support Services
Percentage (%) Collective Grievances and Disputes Resolved.	Quarterly	80%	80%	80%	80%	80%	Human Resources Support Services
Percentage (%) Litigation Settled in Favour of the DOD.	Annually	100%	-	-	-	100%	Defence Legal Services

## PART D: LINKS TO DOD PLANS (RESOURCE PLANS)

As required by Section 5 of NT Regulation, the resources necessary for the delivery of the Def Sec mandate are herewith provided. This chapter deals with the presentation of supporting and functional resource areas which support the execution of the mandate. These resource areas are located within an acknowledged inextricable link that exists between the vision and the enablers.

## LINKS TO THE DEF SEC LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

There is no long-term infrastructure or other capital plans within the Def Sec.

## CONDITIONAL GRANTS

There are no conditional grants within the Def Sec for the FY2013/14.

## OVERVIEW OF PUBLIC-PRIVATE PARTNERSHIPS

There are no registered Public Private Partnerships within the Def Sec for the FY2013/14.

## PUBLIC ENTITIES REPORTING TO THE EXECUTIVE AUTHORITY

The DOD has an oversight role for three Public Entities that fall under Schedule 2 and 3 of the PFMA, namely Armscor, Castle Control Board and the Reserve Force Council<sup>7</sup>. Therefore the Sec Def, as an Accounting Officer of the Department, will oversee the performance of these Public Entities. The summary of the mandate, outputs and annual budget for both the above-mentioned entities is provided in Table 15.

**Table 15: Public Entities Reporting to the Executive Authority**

Serial No	Name of Public Entity	Legislative Mandate	Output	Current Annual Budget R'000
1	ARMSCOR	<p>Armscor's mandate is derived from the Armscor Act No 51 of 2003. Armscor are to meet:</p> <ul style="list-style-type: none"> <li>the defence materiel requirements of the Department of Defence effectively, efficiently and economically and</li> <li>the defence technology, research development, analysis, test and evaluation requirements of the Department of Defence effectively, efficiently and economically.</li> </ul> <p>Armscor must adhere to accepted corporate governance principles, best business practices and generally accepted accounting practices within a framework of established norms and standards that reflects fairness, equity, transparency, economy, efficiency, accountability and lawfulness.</p> <p>Custodian of Defence Materiel Intellectual Property, including an asset register.</p>	<ul style="list-style-type: none"> <li>Funding and growth</li> <li>People capabilities.</li> <li>Broad based black economic empowerment.</li> <li>Stakeholder relationships.</li> <li>Support for local industry.</li> <li>Operational efficiency.</li> </ul>	FY2013/14 R1,021,264

<sup>7</sup> The Reserve Force Council will become a Public Entity by the FY2013/14.

Serial No	Name of Public Entity	Legislative Mandate	Output	Current Annual Budget R'000
2	Castle Control Board (CCB)	The CCB as a public entity, under the Public Finance Management Act (Act No 1 of 1999) sec. 1, has the mandate to manage and protect the Castle of Good Hope on behalf of the MOD&MV having the ultimate ownership responsibility for the Castle.	<ul style="list-style-type: none"> <li>• Compliance with Regulatory Framework.</li> <li>• Preserved and protected military and cultural heritage site.</li> <li>• Optimised tourism potential of the Castle of Good Hope.</li> <li>• Optimise accessibility to the Castle of Good Hope by the public.</li> </ul>	No state funds are allocated to the Castle Control Board
3	Reserve Force Council <sup>8</sup> (RFC)	In terms of section 48 of the Defence Act, (Act No 42) of 2002, the RFC is a consultative and advisory body representing the Reserve Force in order to promote and maintain that Force as an integral part of the Defence Force and must be consulted on any legislation, policy or administrative measures affecting the Reserve Force.	<p>The RFC's output includes:</p> <ul style="list-style-type: none"> <li>• The provision of advice to the MOD&amp;MV.</li> <li>• Consultation/policy/legal advice to identified stakeholders.</li> <li>• Develop and maintain the Reserve Force Service System.</li> <li>• Promote Reserve Force support structures.</li> <li>• Communication, marketing, and promotion of the Reserves and the Reserve Service System.</li> <li>• Proposal of projects.</li> </ul>	FY2013/14 R6 523

<sup>8</sup> On 15 August 2012 at the Departmental Programming, Budgeting and Evaluation Committee (DPBEC) it was confirmed that the Reserve Force Council will become a Public Entity in 2013.

Serial No	Name of Public Entity	Legislative Mandate	Output	Current Annual Budget R'000
			<ul style="list-style-type: none"> <li>Establishment of an Honorary Colonels Club.</li> <li>Establishment and maintenance of both multi- and bi-lateral links with international Reserve Officers' Associations.</li> <li>Identifying and advancing international opportunities for young Reserve Force leaders, both officers and NCO's.</li> </ul>	

### CONSULTANT UTILISATION

Table 16: Consultant Utilisation and HDI Classification for the FY2013/14

Serial No	Project Title	Total Number of Consultants required on the Project	Percentage Ownership by HDI Groups	Duration Workdays	Contract Value in Rand
1	Nil				
TOTAL AMOUNT USED FOR CONSULTANTS: Nil					

## RISK MANAGEMENT

The Def Sec Enterprise Risks that could impact on the realisation of the Def Sec's outputs are tabulated below, together with mitigation actions.

**Table 17: Def Sec Enterprise Risks**

Serial No	Enterprise Risk	Mitigating Action	Responsibility
1	Due to unavailability and access to accurate business performance information, the Department cannot report effectively and efficiently on its performance and the utilization of its resources in achieving its mandate.	<ul style="list-style-type: none"> <li>Provide guidance for the Department in realising information as a strategic resource through the promulgated DOD Information Strategy. The DOD Information Strategy, supported by the DOD Information and Communication Technology (ICT) Strategy, directs the effective and efficient distribution of quality and accurate information where and when it is required.</li> </ul>	Government Information Technology Officer
2	Unreliable DOD Performance Information, inclusive of the DOD financial statements, due to the non-integration of IT systems and non-availability of source documents, resulting in ineffective reporting.	<ul style="list-style-type: none"> <li>Enhance IT resource management systems to improve internal controls.</li> <li>Empower staff, with emphasis on financial management and performance reporting skills.</li> <li>Develop the Performance Information Management Policy.</li> <li>Improve the Performance Management System to ensure effectiveness.</li> <li>Develop a fully functional Internal Audit Division to ensure that performance and financial information are audited and verified for completeness and accuracy.</li> <li>Establish a Procurement Management Directorate that will ensure that Supply Chain Management policies and procedures are properly rolled out and complied with throughout the DOD.</li> <li>Compile quarterly financial statements to ensure that the data is verified and errors are timeously corrected.</li> <li>Develop a DOD Performance Information Reporting (Monitoring and Evaluation) Policy.</li> <li>Develop the DOD Integrated Strategic Management Enabler.</li> </ul>	Defence Policy, Strategy and Planning Chief Financial Officer Chief Audit Executive
3	Loss of state assets and damage to reputation due to possible tender irregularities and other forms of corruption and fraud.	<ul style="list-style-type: none"> <li>Enhance effective Supply Chain Management Governance, Risk and Compliance.</li> </ul>	Head of Defence Supply Chain Integration

		<ul style="list-style-type: none"> <li>• (GRC) performance within the DOD and its Agents (Armscor and SITA) by developing and implementing a DOD Supply Chain Management Communication Plan .</li> <li>• Implement the latest National Treasury Supply Chain Management Instruction Note.</li> <li>• Implement the DOD Corruption and Fraud Prevention Plan.</li> </ul>	Inspector General
4	Limited operational legal advice and legal support provided for the SANDF during deployments, operations and exercises and costly litigation resulting in ineffectiveness and losses.	<ul style="list-style-type: none"> <li>• Intensify the retention of scarce skills through implementation of Occupation Specific Dispensation for Military Legal Practitioners, and ensure that the Defence Legal Services Division (DLSA) is fully capacitated with suitable expertise.</li> <li>• Utilise the Reserve Force component to supplement the current shortage of expertise.</li> <li>• Implement the recommendations of the Ministerial Legal Audit Committee (MLAC) on how to capacitate the DLSA to execute its mandate effectively (including transforming the military justice system).</li> </ul>	Chief Defence Legal Services
5	Inability to secure royalties and revenue from Defence Intellectual Property (IP) and to protect Strategic Defence intangible assets (specifically Defence IP).	<ul style="list-style-type: none"> <li>• Integrated management DOD Intangible Capital Assets (ICA) which will result in a Central Intellectual Property Register for the DOD.</li> </ul>	Chief Defence Material
6	Lack of support to the Defence Industry may result in failure to support DOD's Defence capability.	<ul style="list-style-type: none"> <li>• The way forward on the drafting of the Defence Industry Strategy will be informed by the outcome of the Defence Review.</li> <li>• Establish and develop the functioning of the Defence Industry Council led by the Deputy Minister of Defence and Military Veterans to improve the relationship between the DOD and the Defence Industry.</li> </ul>	Head of Defence Supply Chain Integration





## GLOSSARY

APP	Annual Performance Plan
AU	African Union
BFF	Building For Future
CAE	Chief Audit Executive
CCB	Castle Control Board
CFO	Chief Financial Officer
C SANDF	Chief of the South African National Defence Force
DA	Delivery Agreement
Def Sec	Defence Secretariat
DFR	Defence Foreign Relations
DFSC	Defence Force Service Commission
DOD	Department of Defence
DPSP	Defence Policy, Strategy and Planning
FY	Financial Year
FMD	Financial Management Division
GCIS	Government Communication and Information Systems
GITO	Government Information Technology Officer
HODSCI	Head of Defence Supply Chain Integration
HR	Human Resources
HRD	Human Resources Development
ICA	Intangible Capital Asset
ICT	Information Communication Technology
ICTS	International Cooperation Trade and Security
IG	Inspector General
ISME	Integrated Strategic Management Enabler
IP	Intellectual Property
MOD&MV	Minister of Defence and Military Veterans
MPAT	Management Performance Assessment Tool
MSDS	Military Skills Development System
MTEF	Medium-Term Expenditure Framework
MTSF	Medium-Term Strategic Framework

NCACC	National Convention Arms Control Committee
NT	National Treasury
NYS	National Youth Service
PFMA	Public Finance Management Act
PI	Performance Indicator
PSAP	Public Service Act Personnel
RFC	Reserve Force Council
RSA	Republic of South Africa
SA	South Africa
SADC	Southern African Development Community
SANDF	South African National Defence Force
Sec Def	Secretary for Defence
SDP	Strategic Defence Packages
SITA	State Information Technology Agency
SPF	Strategic Planning Framework
UN	United Nations

# AMENDMENTS TO THE PERFORMANCE INDICATORS THAT ARE REFLECTED IN THE DEFENCE SECRETARIAT STRATEGIC PLAN FOR THE FY2011/12-2015/16

Serial No	Location of Amendment/s	Performance Indicator as Reflected in the SP	Amendment as Reflected in the APP 2012	Remarks	Location of Amendment/s	Amendment as Reflected in the APP 2013	Remarks
1	Table 10: Defence Secretariat Trendable Performance Indicators and Targets. (Page 41) Table 12: Defence Secretariat Trendable Performance Indicators and Targets. (Page 42)	Finalisation of the DOD Border Management Strategy FY2012/13: Implementation FY2013/14: Implementation FY2014/15: Implementation	Deleted	Responsibility of reporting lies with CJ Ops	None	None	None
2	Table 10: Defence Secretariat Trendable Performance Indicators and Targets. (Page 41)	Throughput in terms of the DOD National Youth Service Concept FY2013/14: 2000 FY2013/14: 6000 FY2014/15: TBD	Number of National Youth Service Programme (NYSP) participants trained per year FY2012/13: 2000	Rewording of Performance Indicator and amendment of target. Framework has been developed by CHR	None	Responsibility of reporting lies with C SANDF	None

Serial No	Location of Amendment/s	Performance Indicator as Reflected in the SP	Amendment as Reflected in the APP 2012	Remarks	Location of Amendment/s	Amendment as Reflected in the APP 2013	Remarks
	Table 11: Trendable Performance Indicators and Targets: Job Creation. (Page 41) Table 13: Defence Secretariat: Outputs and Annual Targets for MTSF Outcome 5. (Page 43)		FY2013/14: 2000 FY2014/15: 2000				
3	Table 10: Defence Secretariat Trendable Performance Indicators and Targets. (Page 41) Table 15: Defence Secretariat: Outputs and Annual Targets for	Approved DOD Anti-corruption Policy. FY2012/13: Approved FY2013/14: Implementation (Monitor) FY2014/15: Monitor (Compliance)	Deleted	Performance Measure and Target is the responsibility of the SANDF (IG)	None	None	None

Serial No	Location of Amendment/s	Performance Indicator as Reflected in the SP	Amendment as Reflected in the APP 2012	Remarks	Location of Amendment/s	Amendment as Reflected in the APP 2013	Remarks
	MTSF Outcome 12. (Page 45)						
4	Table 10: Defence Secretariat Trendable Performance Indicators and Targets. (Page 41)	Percentage (%) Litigation settlement/s in favour of the DOD FY2012/13: 60% FY2013/14: 70% FY2014/15: 80%	Percentage (%) Litigation settled in favour of the DOD FY2012/13: 100% FY2013/14: 100% FY2014/15: 100%	Performance Indicator rephrased Targets amended	None	None	None
5	Table 10: Defence Secretariat Trendable Performance Indicators and Targets. (Page 41)	Institutionalisation of the Defence Force Service Commission FY2012/13: Fully functional FY2013/14: Review (Impact Assessment) FY2014/15: Review (Impact Assessment)	Defence Force Service Commission status FY2012/13: Fully functional FY2013/14: Impact Assessment (review) FY2014/15: Assessment findings (reviewed)	Performance Indicator not aligned with target Performance Indicator rephrased	None	None	None

Serial No	Location of Amendment/s	Performance Indicator as Reflected in the SP	Amendment as Reflected in the APP 2012	Remarks	Location of Amendment/s	Amendment as Reflected in the APP 2013	Remarks
6	Table 11: Trendable Performance Indicators and Targets: Job Creation. (Page 41)	Members in the MSDS per year FY2012/13: 11 140 FY2013/14: 11 140 FY2014/15: 11 140	Number of Military Skills Development Members in the system per year FY2012/13: 6 673 (Nov 2011 budget) FY2013/14: 4 159 (Nov 2011 budget) FY2014/15: 4 153 (Nov 2011 budget)	Performance Indicator rephrased Targets amended	None	Responsibility of reporting lies with C SANDF	None
7	Table 11: Trendable Performance Indicators and Targets: Job Creation. (Page 41)	Number of Active Reserves per Year	Deleted	Performance Measure and Target is the responsibility of C SANDF (C Def Res)	None	None	None
8	Table 11: Trendable Performance Indicators and Targets: Job Creation. (Page 41)	Percentage (%) Vacant funded posts filled by June 2011 FY2012/13: 100% FY2013/14: 100%	Compliance with the DOD funded HR strength FY2012/13: 82 991 (79 802)	Performance Indicator rephrased Targets amended according to November 2011 budget adjustment	Table 11: Strategic Output Targets: (page 26)	(R1_11A), % Compliance with planned staffing of funded posts FY2013/14: 90% FY2014/15: 90%	Performance Indicator rephrased Targets amended according to Data Sheet

Serial No	Location of Amendment/s	Performance Indicator as Reflected in the SP	Amendment as Reflected in the APP 2012	Remarks	Location of Amendment/s	Amendment as Reflected in the APP 2013	Remarks
	Table 13: Defence Secretariat: Outputs and Annual Targets for MTSF Outcome 5. (Page 43)	FY2014/15: 100%	FY2013/14: 82 991 (79 009) FY2014/15: 82 991 (79 723)			FY2015/16: 90%	
9	Table 11: Trendable Performance Indicators and Targets: Job Creation. (Page 41) Table 15: Defence Secretariat: Outputs and Annual Targets for MTSF Outcome 12. (Page 45)	Percentage (%) Decline in turnover rates FY2012/13: 5% FY2013/14: 5% FY2014/15: 5%	Compliance with the DOD funded HR strength FY2012/13: 82 991 FY2013/14: 82 991 FY2014/15: 82 991	Performance Indicator rephrased Targets amended and combined with above Performance Indicator	Table 11: Strategic Output Targets: (page 26)	(R1_11A), % Compliance with planned staffing of funded posts FY2013/14: 90% FY2014/15: 90% FY2015/16: 90%	Performance Indicator rephrased Targets amended according to Data Sheet
10	Table 11: Trendable Performance Indicators and Targets: Job	Establishment of a DOD Works Capability function (Strategic Direction)	Deleted	Performance Measure and Target is the responsibility of C SANDF (C Log)	None	None	None

Serial No	Location of Amendment/s	Performance Indicator as Reflected in the SP	Amendment as Reflected in the APP 2012	Remarks	Location of Amendment/s	Amendment as Reflected in the APP 2013	Remarks
	Creation. (Page 41)	FY2012/13 Monitor (Implementation)  FY2013/14 Monitor (Impact)  FY2014/15: Implementation					
11	Table 11: Trendable Performance Indicators and Targets: Job Targets: Job Creation. (Page 41)	Creation of job opportunities in the Defence Industry according to the DOD projects  FY2012/13: TBD  FY2013/14: TBD  FY2014/15: TBD	Number of contracts used in Broad Based Black Economic Empowerment the DOD projects  FY2012/13: 120  FY2013/14: 140  FY2014/15: 150	Performance Indicator rephrased Targets amended	Deleted	Delete	Performance Indicator did not met the SMART criteria
12	Table 12: Defence Secretariat: Outputs and Annual Targets for MTSF Outcome 3. (Page 42)	Landward Capability requirement approved  FY2012/13: Implementation  FY2013/14: Implementation	Deleted	Performance Measure and Target is the responsibility of C SANDF (C Army)	None	None	None



Serial No	Location of Amendment/s	Performance Indicator as Reflected in the SP	Amendment as Reflected in the APP 2012	Remarks	Location of Amendment/s	Amendment as Reflected in the APP 2013	Remarks
		FY2014/15: Implementation					
13	Table 12: Defence Secretariat: Outputs and Annual Targets for MTSF Outcome 3. (Page 42)	Approved Strategy to facilitate securing of National Key points FY2012/13: Monitor (Implementation) FY2013/14: Monitor (Compliance) FY2014/15: Monitor (Effectiveness)	Deleted	Performance Measure and Target are the responsibility of C SANDF (CJ Ops)	None	None	None
14	Table 12: Defence Secretariat: Outputs and Annual Targets for MTSF Outcome 3. (Page 42)	Percentage (%) Funding allocation received for approved DOD Strategic Defence Package FY2012/13: 75% FY2013/14: 100% FY2014/15: 100%	Percentage (%) Budget allocation received for the renewal of the DOD main equipment in relation to the total DOD Vote FY2012/13: 30% FY2013/14: 30% FY2014/15: 30%	Performance Indicator rephrased Targets amended	Table 13: Strategic Outputs Annual Targets (page 32)	( F2_I01) % Budget allocation for the renewal of the DOD main equipment FY2013/14: 30% FY2014/15: 30% FY2015/16: 30%	Performance Indicator rephrased Targets amended according to Data Sheet

Serial No	Location of Amendment/s	Performance Indicator as Reflected in the SP	Amendment as Reflected in the APP 2012	Remarks	Location of Amendment/s	Amendment as Reflected in the APP 2013	Remarks
15	Table 12: Defence Secretariat: Outputs and Annual Targets for MTSF Outcome 3. (Page 42)	Approved National Defence Security Strategy FY2012/13: Monitor (Implementation) FY2013/14: Monitor (Compliance) FY2014/15: Monitor (Effectiveness)	Deleted Amended to "Defence contribution to National Security Strategy", deleted	Deleted as the task was finalised and handed over to the Defence Review Committee	None	None	None
16	Table 12: Defence Secretariat: Outputs and Annual Targets for MTSF Outcome 3. (Page 42)	Approved White Paper on Defence Industry FY2012/13: Monitor (Implementation) FY2013/14: Monitor (Compliance) FY2014/15: Monitor (Effectiveness)	White Paper on Defence Industry status FY2012/13: Finalised draft FY2013/14: Approval and implementation FY2014/15: Policy review that is aligned with White Paper	Performance Indicator not aligned with target, Performance Indicator rephrased and targets amended	None	None	None
17	Table 13: Defence Secretariat:	Approved Human Capital Development Strategy and Plan	Human Resource Development Strategy and Plan status	Performance Indicator rephrased Target amended	None	None	None

Serial No	Location of Amendment/s	Performance Indicator as Reflected in the SP	Amendment as Reflected in the APP 2012	Remarks	Location of Amendment/s	Amendment as Reflected in the APP 2013	Remarks
	Outputs and Annual Targets for MTSF Outcome 5. (Page 43)	FY2012/13: Strategy Piloted FY2013/14: Development of Policy FY2014/15: Monitor Policy	FY2012/13: Strategy Piloted FY2013/14: Development of Policy FY2014/15: Promulgated Policy				
18	Table 13: Defence Secretariat: Outputs and Annual Targets for MTSF Outcome 5. (Page 43)	Approved HR Skills Development Plan FY2012/13: Conduct skills audit FY2013/14: Complete DOD Master Skills Plan FY2014/15: Approved DOD Skills Gap Development Plan	Percentage (%) DOD Skills audit FY2012/13: 25% FY2013/14: 75% FY2014/15: 100%	Performance Indicator rephrased Target amended	None	None	None
19	Table 14: Defence Secretariat: Outputs and Annual Targets for MTSF Outcome 11. (Page 44)	Percentage (%) Compliance with outputs of diplomatic missions FY2012/13: 75%	Percentage (%) Compliance with outputs of diplomatic missions in line with SA foreign policy FY2012/13: 75%	Performance Indicator rephrased	Table 13: Strategic Outputs Annual Targets (page 27)	(D4_103) % Deployments supported with appropriate legal instruments	Performance Indicator rephrased Targets amended according to Data Sheet

Serial No	Location of Amendment/s	Performance Indicator as Reflected in the SP	Amendment as Reflected in the APP 2012	Remarks	Location of Amendment/s	Amendment as Reflected in the APP 2013	Remarks
		FY2013/14: 80% FY2014/15: 85%	FY2013/14: 80% FY2014/15: 85%				
20	Table 15: Defence Secretariat: Outputs and Annual Targets for MTSF Outcome 12. (Page 45)	DOD Representation %: Current number of positions filled against allocated quotas of international institutions FY2012/13: 20% FY2013/14: 25% FY2014/15: 30%	Number of positions filled against allocated quota for international institutions FY2012/13: 20% FY2013/14: 25% FY2014/15: 30%	Performance Indicator rephrased	None	None	None
21	Table 15: Defence Secretariat: Outputs and Annual Targets for MTSF Outcome 12. (Page 45)	Percentage (%) Security clearances Allocated to Def Sec staff FY2012/13: 100% FY2013/14: 100% FY2014/15: 100%	Deleted	The responsibility rests on C SANDF (Chief Defence Intelligence) and not Def Sec.	None	None	None
22	Table 15: Defence Secretariat:	Auditor-General's Opinion findings	Number of adverse audit findings	Performance Indicator rephrased and target amended to reflect number	None	None	None

Serial No	Location of Amendment/s	Performance Indicator as Reflected in the SP	Amendment as Reflected in the APP 2012	Remarks	Location of Amendment/s	Amendment as Reflected in the APP 2013	Remarks
	Outputs and Annual Targets for MTSF Outcome 12. (Page 45)	FY2012/13: Unqualified FY2013/14: Unqualified FY2014/15: Unqualified	FY2012/13: 0 FY2013/14: 0 FY2014/15: 0				
23	Table 15: Defence Secretariat: Outputs and Annual Targets for MTSF Outcome 12. (Page 45)	Number of disciplinary cases in the Def Sec finalised within 120 days FY2012/13: 100% FY2013/14: 100% FY2014/15: 100%	Percentage of disciplinary PSAP cases finalised within 120 days in the DOD FY2012/13: 40% FY2013/14: 40% FY2014/15: 40%	Performance Indicator rephrased and Targets amended	None	None	None
24	Table 15: Defence Secretariat: Outputs and Annual Targets for MTSF Outcome 12. (Page 45)	Compliance with MISS and Information Security FY2012/13: 100% FY2013/14: 100% FY2014/15: 100%	Deleted	Performance Measure and Target are the responsibility of C SANDF (CCMIS) Forms part of the broader Information Strategy of the DOD	None	None	None
25	Table 15: Defence Secretariat: Outputs and	Approved DOD Asset and Facilities Management Policy	Deleted	Performance Measure and Target is the responsibility of C SANDF (C Log)	None	None	None

Serial No	Location of Amendment/s	Performance Indicator as Reflected in the SP	Amendment as Reflected in the APP 2012	Remarks	Location of Amendment/s	Amendment as Reflected in the APP 2013	Remarks
	Annual Targets for MTSF Outcome 12. (Page 45)	FY2012/13: Development of subordinate policies  FY2013/14: Implementation of guidelines to policy  FY2014/15: Implementation and monitoring					
26	Table 13: Programme Performance Indicators and Quarterly Targets for 2012.	Supported Defence Review process	Support and resource the Defence Review Committee FY2012/13 Target: HR requirements are met at 100% according to client demand	Amended during the conducting of the CDPSP Strategic Worksession (December 2011)	Deleted	Deleted	PI deleted on the Def Sec APP for 2013. This is because the work of the support to the Defence Review will be finalised in September 2012
27	DOD Annual HR Support Plan Status.	DOD Annual HR support plan status	Deleted	Performance Indicator deleted from the Level 1 Def Sec APP as this will feature in the HR Div Level 2 APP	None	None	None
28	Table 13: Programme Performance Indicators and	Percentage (%) of planned organisational structure products and services delivered	Deleted	Performance indicator deleted from the Level 1 Def Sec APP as this will feature in the DPSP Div Level 2 APP	None	None	None

Serial No	Location of Amendment/s	Performance Indicator as Reflected in the SP	Amendment as Reflected in the APP 2012	Remarks	Location of Amendment/s	Amendment as Reflected in the APP 2013	Remarks
	Quarterly Targets for 2012.						
29	Table 12: Programme Performance Indicators and Annual Targets for 2012.	Defence deployments mandated in compliance with law.	Deleted	Performance Indicator deleted from the Level 1 Def Sec APP as this will feature in the DPSP Div Level 2 APP	None	None	None
30	Table 12: Programme Performance Indicators and Annual Targets for 2012.	Percentage (%) Deviation from approved cash flow plan	Deleted	Performance Indicator deleted from the Level 1 Def Sec APP as this will feature in the HR Div Level 2 APP	None	None	None
31	Table 12: Programme Performance Indicators and Annual Targets for 2012.	Compliance with budget transfers prescripts	Deleted	Performance Indicator deleted from the Level 1 Def Sec APP as this will feature in the HR Div Level 2 APP	None	None	None
32	Table 11: Defence Secretariat Outputs and Targets for	DOD Representation %: Current number of position filled against allocated quotas of	Percentage (%) of positions filled against allocated quotas of international	None	None	None	None

Serial No	Location of Amendment/s	Performance Indicator as Reflected in the SP	Amendment as Reflected in the APP 2012	Remarks	Location of Amendment/s	Amendment as Reflected in the APP 2013	Remarks
	Outcome 12.	International Institutions	institutions				
33	Table 12: Programme Performance Indicators and Annual Targets for 2012.	Percentage interaction between DOD and Foreign Training (Def Research and Development)	Deleted	Performance Indicator deleted from the Level 1 Def Sec APP as this will feature in the HR Div Level 2 APP	None	None	None
34	Table 11: Strategic Outputs Annual Targets.	Number of Military Skills Development members in the system per year	-	The decision from the DOD Strategic Planning Worksession held over the period 10 to 12 October 2012, agreed that the PI should be deleted under Def Sec APP as is the responsibility of C SANDF	Deleted	Deleted	Deleted
35	Table 11: Strategic Outputs Annual Targets.	Number of positions filled against allocated quota for International Institutions (To be deleted as per Measures Work group)	-	The decision from the DOD Strategic Planning Worksession held over the period 10 to 12 October 2012, agreed that the PI should be deleted under Def Sec APP as is the responsibility of C SANDF	Deleted	Deleted	Deleted
36	Table 11: Strategic Outputs	Percentage (%) value of claims reimbursed by	-	The PI is shared between FMD and Force Employment	Deleted	Deleted	Deleted



Serial No	Location of Amendment/s	Performance Indicator as Reflected in the SP	Amendment as Reflected in the APP 2012	Remarks	Location of Amendment/s	Amendment as Reflected in the APP 2013	Remarks
	Annual Targets.	the UN /AU					
37	Table 11: Strategic Outputs Annual Targets.	Number of National Youth Service Programme (NYSP) participants trained per year	-	The decision by the DOD Strategic Planning Worksession held over the period 10 to 12 October 2012, was that the PI should be deleted under Def Sec APP as is the responsibility of C SANDF	Deleted	Deleted	Deleted
38	Table 12: Core Programme PI and Annual Targets.	Percentage (%) Budget Allocation for Technology	-	The responsibility is shared between Def Mat and Sec Def and C SANDF (MCC)	Deleted	Deleted	Deleted
39	Core Programme PI and Annual Targets.	Percentage (%) Departmental Policies Authorised for Promulgation versus Total Policies Registered	None	The decision, by the DOD Strategic Planning Worksession held over the period 10 to 12 October 2012 and during CDPSP Worksession held over 5 to 7 December 2012, was that the PI should be deleted from the Level 1 Def Sec APP as this will feature in the CDPSP Div Level 2 APP	Delete	Delete	Delete