Strategic Business Plan 2008
(MTEF FY 2008/09 TO FY 2010/11)

Business Unusual! All Hands On Deck to Speed Up Change!

defence

Department:
Defence
REPUBLIC OF SOUTH AFRICA

The Department of Defence Strategic Business Plan 2008
(MTEF FY 2008/09 TO 2010/11)
is available on the website at http://www.mil.za

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Government's core message of Business Unusual and its call for 'All hands on deck to speed up change' sets the platform for intensified and coordinated action to promote common cause in our continued pursuit of creating a better life for all. Central to the character of the current environment is the fact that we are entering the final stage of the third term of democratic government located within the second decade of governance. The movement of our country towards a developmental state will depend on decisive interventions aimed at giving substance to the effective implementation of our major programmes, to move the country into a higher trajectory of growth and development.

The focus of the Department of Defence (DOD) is thus to ensure the completion of the five-year programme and consolidate the ground for the achievement of goals as set out in the 2004 mandate. In giving substance to its constitutional obligations, the DOD has to embrace Government priorities aimed at dealing with the poverty levels the country faces in order to ensure that development takes place in a stable environment.

The alignment of the DOD's priorities and activities with the Government's Programme of Action and Cabinet *Makgotla* resolutions, with timelines and relevance, is critical for carrying out the mandate of the DOD. At all times our planning must be influenced by the direction and mandate derived from Government plans. Whilst acknowledging the participation of the DOD in the four determinant clusters, emphasis will be put on the International Relations, Peace and Security (IRPS) Cluster.

Whatever agreements this country concludes in terms of Section 231 of the Constitution must be analysed with regard to their resource implications to the DOD.

Our contribution to the IRPS Cluster must include improving our capacity to identify and counter any emerging threat to peace and stability.

The Constitution of the Republic of South Africa states that the SANDF should, inter alia, defend and protect its people, and the White Paper on Defence recognises the fact that South Africa is expected to play a pivotal role in regional defence cooperation and peace support in Africa. This means that the DOD should continue to balance its dual responsibilities of being ready to defend the country and its territorial integrity whilst at the same time increasingly becoming involved in peace support operations. In this regard, sufficient operational capacity for peace missions must be ensured, and this must include the smooth running of logistical arrangements and clear reporting lines.

The DOD's support of Government's commitment to the stability, security and renewal of Africa is evidenced by the pivotal role the DOD is playing in the establishment of the SADC Brigade and through the ongoing participation by the SANDF in peace support and post-conflict reconstructions. The DOD will continue to engage with its regional counterparts in Africa by focusing on the security-related objectives of the AU and NEPAD.

In addition to peace support missions, the SANDF will continue to provide humanitarian relief and

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assist other State departments in support of the Government's domestic and foreign policy objectives.

The Defence Update, which is a response to the White Paper on Defence (1996) and the Defence Review (1998), proposes a force design that is able to meet both the constitutional obligations of defending South Africa and its territorial integrity, and the diverse requirements facing South Africa in its pursuit of the African Agenda, which promotes sustainable regional, continental and global peace, security and stability.

It gives specific attention to the strategic challenges that have arisen over the past decade and will strategically position the SANDF to assist in establishing peace, security and stability in Africa and whilst not neglecting its responsibility to deter aggression and provide humanitarian assistance and disaster relief. The 'Core Growth – One Force' concept will underpin the design of the future force. This means having a defence force that is resourced and has the flexibility to react to any eventuality.

For this period, the DOD will conduct an audit of the progress made in all undertakings during this term of office. The audit must be informed by the identification of completed undertakings, those that are in the process of implementation and those that will be carried into the next term of government. This audit must inform the report that marks the end of the term of office.

Amongst the key DOD projects that need completion is the creation of a single veterans' association. This must provide comprehensive support to the veterans for having conceived of, contributed to and sustained democracy in South Africa.

It is my understanding that this Strategic Business Plan will help guide the DOD to achieve its set objectives in the period FY 2008/09 to FY 2010/11.

M.G.P. LEKOTA
Minister of Defence, MP

Introduction by the Secretary for Defence

Over the past decade, we have seen the development of many new policies that are aimed at positioning the DOD to best deliver on its mandate. Our focus in this second decade is to ensure the full and effective implementation of those policies that have been seen to work, and to review and refine those that have not. Our purpose remains unchanged, but our strategies must always be responsive to changing circumstances.

The DOD's commitment to executing the Minister of Defence's wishes, as reflected in the Strategic Business Plan FY 2008/09 to FY 2010/11, is presented herein. The Strategic Business Plan details how the DOD will meet its ordered commitments and provide the necessary capabilities whilst ensuring sound governance of the Department. The plan provides an environment for further realisation of the three Military Strategic Objectives. These strategic objectives entail enhancing and maintaining comprehensive defence capabilities, promoting peace, security and stability in the Region and on the Continent, and supporting the people of South Africa.

Our plans are strongly guided by the priorities of Government. Through the DOD's participation in the International Relations, Peace and Security (IRPS) Cluster, the Justice, Crime Prevention and Security (JCPS) Cluster, the Economic Cluster and the Governance and Administration Cluster, it has strengthened its role in respect of policy matters pertaining to peace and security in the Region and on the Continent. This is particularly so when it comes to issues relating to borderline patrol,

joint crime combating operations, rural safety, accelerated service delivery improvement as well as widening access to economic participation and investment within the defence-related industry. The DOD will strengthen its participation whilst actively marketing its priorities within the determinant clusters, especially within the IRPS Cluster. In pursuit of cultivating sound diplomatic relations, the focus will be on embarking on the affordable contractual obligations, and on the capacity of the DOD to service those obligations.

Our operations in the DRC, Burundi, Ethiopia, Eritrea, Sudan and Côte d'Ivoire confirm our commitment to peace and stability in the Region and on the Continent. The SANDF contributed to the success of election processes in the Comoros, the DRC, Madagascar and Lesotho. Forces are also now being deployed to the Central African Republic (CAR) to assist the CAR Defence Force with capacity building. In addition to peace support and reconstruction efforts in Africa, the SANDF is currently also participating in a peace support mission in Nepal.

The DOD has established eight new defence missions in Kenya, Sudan, Côte d'Ivoire, Algeria, United Arab Emirates, Saudi Arabia, Uganda and Belgium, increasing the total to 32. The DOD plans to increase the number of defence missions to 37, in line with the Government's foreign policy. In addition, the SANDF has increased the military training provided to foreign learners.

During the past financial year, relief and rescue support was provided in the aftermath of the floods

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in Mozambique. Further support was provided to clear the Maputo of unexploded ammunition after an explosion at an ammunition storage facility, following which SANDF troops destroyed 1 213 tons of dangerous, ammunition. In South Africa, over 5 000 DOD members from all the Services assisted with specialised essential services and support during the public service strike.

The resource strategies to support force design contained in the Defence Update will focus on command and management information systems, human resources, matériel, prime mission equipment and finances. Defence will develop a long-term strategy and implementation plan to facilitate the realisation of this policy, with sub-strategies in all the resource areas. The medium- and long-term strategy of the Department will be to provide Government with balanced and flexible forces to meet all possible defence contingencies.

The Defence Update seeks to make the Landward Defence forces – the backbone of South Africa's peace and stability initiative on the Continent – more flexible and mobile through modernising and renewing the main equipment over the next 30 years. The first priority will be the light and mobile forces, the airborne forces, and the intelligence and engineer elements used mainly in the support of international commitments. The second priority will be the conventional elements of the SANDF's landward capability, such as mechanised infantry, artillery and armour.

Other key policy priority areas remain the transformation and rejuvenation of the Department's human resources component through the Military Skills Development Programme; renovating, repairing and maintaining the infrastructure and facilities of the DOD; and improving administrative processes, accountability and the DOD's structure in order to provide the required levels of defence and meet the DOD's ordered commitments more

efficiently, effectively and economically. The next few years will see the further expansion of the Reserves and the creation of a Works Regiment to not only enhance the DOD's capabilities and ability to sustain its facilities, but also to continue to contribute towards the overall development of South Africa's human resources. The renewal of the SANDF's prime mission equipment through the Strategic Defence Packages, some of which have already been taken into operational service, will continue over the Medium-Term Expenditure Framework (MTEF) period and, with the exception of the Landward Defence component, will be approaching completion towards the end of 2014.

The outflow of skilled technical personnel, engineers and combat personnel from the Department of Defence continues to lead to a reduction in the experience levels at units. Incentive schemes to mitigate this challenge have been introduced and are adjusted regularly in line with changing requirements. Further, the Department is exploring strategy that provides for a special dispensation to address the retention of scarce skills within the DOD.

In the period ahead, covered by this Strategic Plan, we are going to strengthen the monitoring and evaluation of various programmes, so as to ensure that all elements of the system are subjected to rigorous scrutiny. The Department will, through monitoring, continue to ensure that the allocated resources are optimally utilised to deliver the outputs detailed in this plan. To aggressively address the governance, risk and compliance challenges that the DOD currently faces, some focused interventions will be implemented that are aimed at improving the auditability of the Department's performance.

You will note that there have been changes in the layout of the plan and especially in the performance tables. These changes have been made in order to focus the strategic plan on selected measurable

objectives as published in the Estimates of National Expenditure (ENE) 2008, and achieve greater alignment between the two strategic documents. Full details of the planned outputs, performance indicators and targets of the programmes are contained in the internal Strategic Business Plans of the Services and Divisions.

Honourable Minister, I have the pleasure in presenting the DOD Strategic Business Plan 2008 for the MTEF for the FY 2008/09 to FY 20010/11 period, which provides the statement of our commitment to the policy and intent of Government and the people of South Africa.

J.B. MASILELA
Secretary for Defence: Director-General
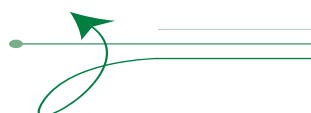
Strategic Overview

Strategic Overview

Introduction

The Department of Defence (DOD) is governed by the Constitution of South Africa, 1996 (Act 108 of 1996), referred to herein as "the Constitution"; the Defence Act (Act 42 of 2002), referred to herein as "the Defence Act"; and other applicable national and international legislation, policy frameworks and budgetary processes. These ensure that the DOD is directed and managed in an effective, efficient, economical and transparent manner subject to civil control and Parliamentary oversight.

The mandate of the DOD is to provide effective defence for a democratic South Africa. This will be achieved by meeting its ordered commitments as well as providing the defence capabilities to achieve the primary objective of the Defence Force, namely to defend and protect the Republic, its people and its territorial integrity in accordance with the Constitution and the principles of international law regulating the use of force. Currently, the DOD makes a significant contribution to the restoration of peace in areas of conflict and to creating conditions conducive to the future maintenance of peace, security and stability through ongoing participation in regional and international peace missions as well as in post-conflict reconstruction in Africa.

Strategic direction for the DOD is encapsulated in the Defence Strategy, comprising the White Paper on Defence (1996), the Defence Review (1998) and the Defence Update, which is due to be presented to the Cabinet. The Defence Strategy provides strategic direction for the achievement of the core objectives necessary to realise the DOD vision: "To provide effective defence for a democratic South Africa." The Defence Update redefines the level of capabilities required within its force design to comply with the current and expected involvement in peace missions, whilst simultaneously pursuing sustainable force preparation, force readiness and force employment.

This chapter presents the constitutional mandate of the DOD, how it is operationalised, and the governance and resource strategies adopted.

Mandate of the Department of Defence

The DOD derives its constitutional mandate from Section 200(2) of the Constitution. This constitutional mandate is given substance by the Defence Act, the White Paper on Defence (1996), the Defence Review (1998) and other national legislation that guides the execution of the defence strategy.

Structure and Post Establishment

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

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The current structure of the Services and Divisions of the DOD is shown in Figure 1.1.

Figure 1.1 The Macro-Structure of the Department of Defence as Approved by the Minister of Defence on 16 January 2007
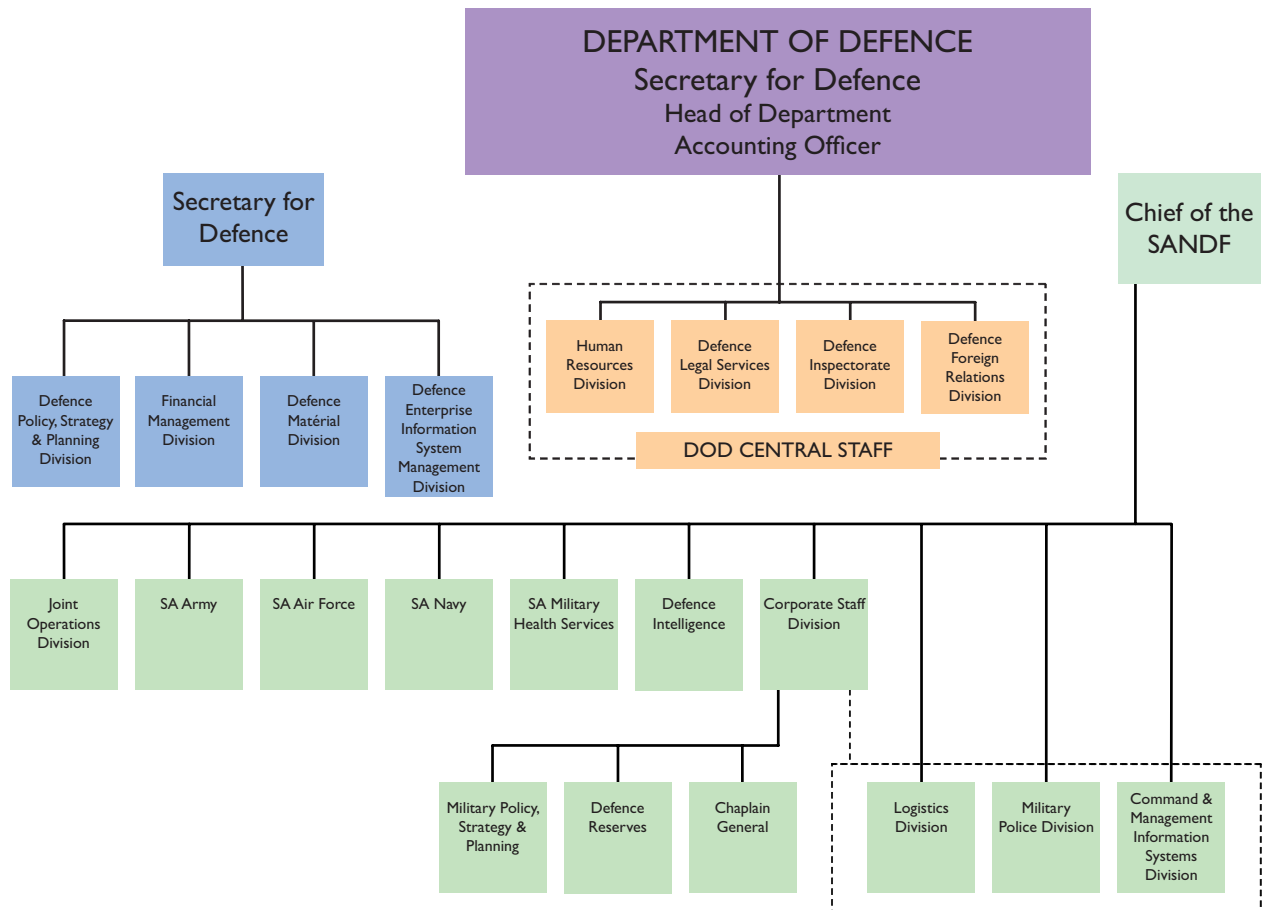
As indicated in Figure 1.1 above, the Department of Defence is made up of the Defence Secretariat, established in terms of Section 204 of the Constitution, 1996 (Act 108 of 1996); and the South African National Defence Force (SANDF), established in terms of Section 224(1) of the Constitution of the Republic of South Africa, 1993 (Act 200 of 1993).

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

The DOD is a dynamic organisation and its structure is changed as required to meet new needs when necessary. The following changes to the DOD's structure are currently in varying stages of being approved by the Minister of Defence and the Minister of Public Service and Administration:

- **Defence Secretariat**
  - An International Defence Affairs division to provide better direction to the DOD's defence diplomacy effort;

- A Legal Affairs division to improve the quality of legal advice to the Minister and the Secretary; and
- An Internal Audit division to improve internal controls and compliance. This division will primarily consist of the Audit Section of the current Defence Inspectorate.

- **South African National Defence Force**
  - The C SANDF will be empowered by the creation of a Financial Management Office under the functional control of the Financial Management Division, which will provide him with the direct support required to better manage the financial resources of the SANDF.

All the changes planned or envisaged are being made to improve the DOD's performance and accountability.

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.

Strategic Focus

As directed by Government's imperatives, the DOD will focus in the next decade on the migration to an affordable, sustainable and credible force design and structure by 2025 in order to:

- meet the ordered commitments stipulated in the Constitution, of defending and protecting the RSA and its people; and
- support Government's diplomatic initiatives on the Continent and in the Region.

These will be met in accordance with the principles of international law, the Medium-Term Strategic Framework (MTSF), the Programme of Action (POA), and the Medium-Term Expenditure Framework (MTEF) of Government.

The DOD, in giving substance to its constitutional obligation, has to embrace Government initiatives and priorities aimed at combating poverty in order to ensure development, peace and stability nationally, regionally and continentally. Such alignment should ensure that:

- the defence capabilities of the DOD are enhanced and maintained;
- regional security is promoted through, amongst others, participation in peace missions and military foreign relations;
- the Government's diplomatic drive is supported through participation in multi-national organisations; and
- the SANDF's routine internal deployments are systematically reduced to realise the complete withdrawal from such operations by April 2009.

Mission Success Factors

For the DOD to achieve its mission, it is essential that it is managed strategically. As part of this process, certain factors that are fundamental to achieving success were identified. These Mission Success Factors (MSFs) of the DOD are as follows:

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

Strategic Overview

Minister of Defence's Priorities for FY 2008/09

The Ministerial Priorities for FY 2007/08 have been reconfirmed for FY 2008/09 and are as follows:

1. **Rejuvenation and upgrade of the Landward Programme**
   This shall be our main focus in the incoming period and additional funds are to be secured. This will take place sequentially and in phases. The first phase will be characterised by the alignment of the Army Vision 2020 with the DOD's Medium-Term Expenditure Framework (MTEF) priorities.

2. **Infrastructure and DOD Works Regiment**
   - **Infrastructure:** The DOD is to draw up a master plan to deal with infrastructure. This plan must include priorities, costs and the development of a phased approach.
   - **DOD Works Regiment:** The DOD is to create a 'Works Brigade', ensuring an in-house capacity to attend to all our facilities.

3. **Operationalisation of the Defence Review Update**
   The Defence Update must be operationalised to provide a cogent argument on the levels of defence required to respond to the strategic environment, and the requirements posed by the foreign and security policy of this Government to meet the strategic defence objectives of defending the Republic, promoting Regional and Continental security, supporting our people, and continually improving defence capabilities.

4. **Revitalisation of the Reserves**
   The Reserves must be transformed and revitalised, so that it can fulfil its primary role of providing the majority of the conventional landward capability of the SANDF, whilst at the same time supplementing the peace support missions conducted by the Regulars. The Reserve Strategy must be finalised and fully implemented by January 2009.

5. **Information Technology (IT)**
   Like all other Government departments, we are working with the National Treasury on the Integrated Financial Management System (IFMS). IT must greatly facilitate our administrative processes and upgrade our level of accountability.

The DOD's Value System

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

Individual Values

- **Patriotism;**
- **Loyalty;**
- **Human dignity;**
- **Professionalism;**
- **Integrity;**
- **Leadership; and**
- **Accountability.**

Organisational Values

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

- **Service standards**
  Service standards are based on clear direction and strong leadership. Our priority is, and will always be, to maximise our defence capability and our contribution to peace and security. We will maintain high standards of excellence and professionalism in everything we do.

- **Excellence**
  We will build on what we do well and actively foster a climate of success. We will invest in our people, and encourage innovation. We will provide the right incentives and recognise individual and team contributions.

- **Ethics**
  We will adopt and encourage reasonable working practices. We will not be deflected by the demands of vested interests. We will foster

fairness and trustworthiness in all that we do. We will not duck difficult issues.

- **Openness and transparency**
  We will make clear communication and better understanding our priorities. We will ensure that our messages are understood. We will listen to clients' concerns and make sure we understand what they are saying to us. We aim to create a climate of trust and transparency in our decision-making.

- **Consultation rooted in effective and efficient partnership and collaboration**
  We will encourage and improve links with other Government departments, and other relevant organs of state. We will strengthen partnerships with industry, allies and the community at large. We will promote collaboration within the DOD, harmonise activities and systems and, where sensible, we will share knowledge.

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

- **Teamwork**
  Within the DOD we are one team and embrace one purpose. We will debate issues fully, whilst rigorously representing our individual responsibilities. But our overriding aim is to reach conclusions that are best for defence as a whole and then to act on them.

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

- **Discipline**
  We will consistently strive towards upholding a high level of discipline. We will individually and

collectively rebuild the profile and image of the defence establishment as the best-disciplined profession.

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

Functions of the Secretary for Defence and the Chief of the South African National Defence Force

The functions of the Secretary for Defence are specified in Section 8 of the Defence Act, Public Service Act 1996 (Act 103 of 1996), read together with Section 36 of the Public Finance Management Act (PFMA) (Act 1 of 1999). The functions of the C SANDF are specified in Section 14 of the Defence Act.

Department of Defence Balanced Scorecard

To enable the DOD to improve on its efficiency, effectiveness, economy and equity in the mobilisation and deployment of resources to maximise delivery of the outputs, a Balanced Scorecard has been introduced, the contents of which are shown in Figure 1.2.

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Figure 1.2 The Department of Defence Balanced Scorecard

Department of Defence
(BSC Holder: Head of Department, Accounting Officer)
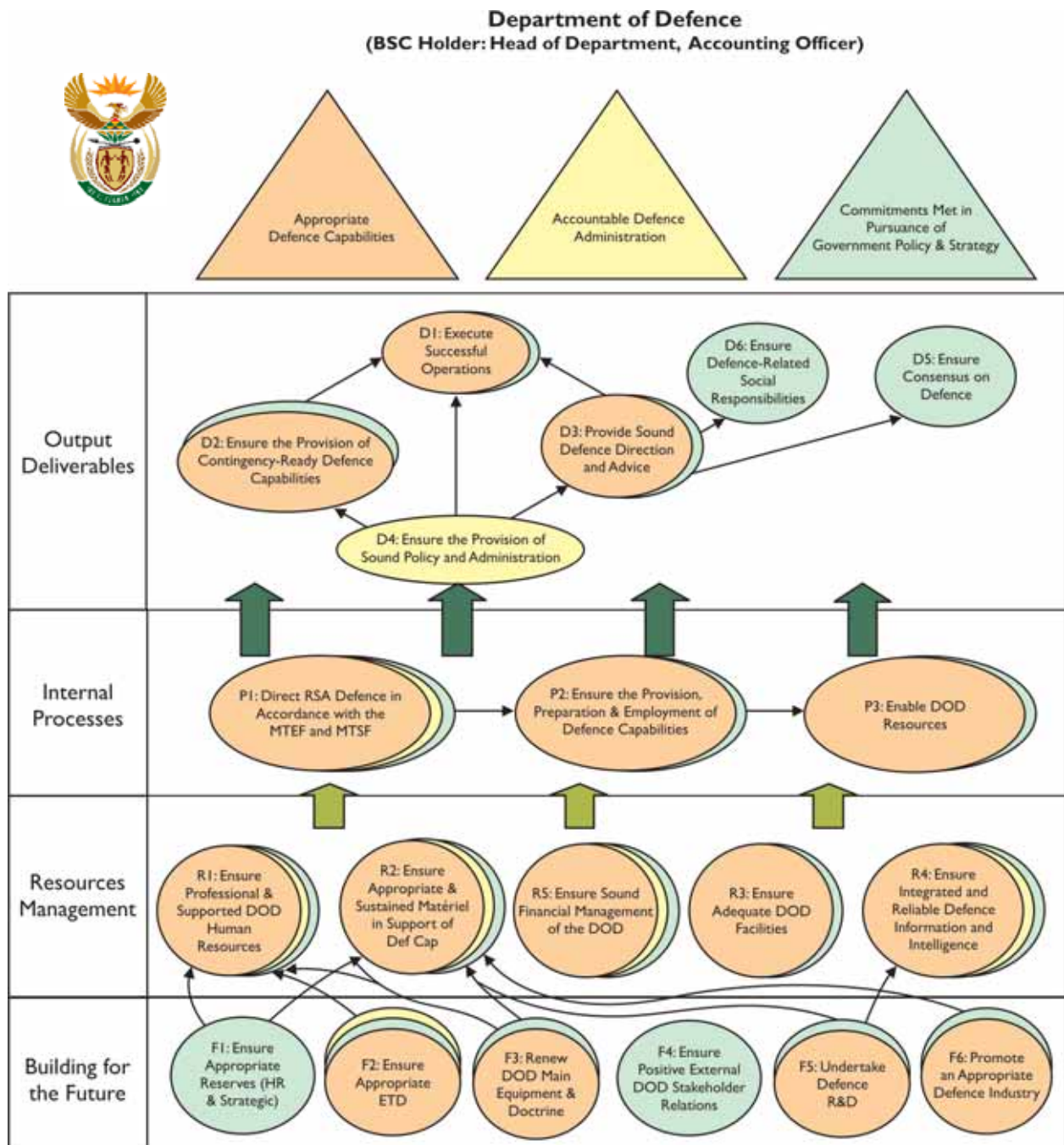
Department of Defence Strategies

Defence Strategy

The need to actively promote peace and security in the Region and on the Continent is a key tenet of the National Security Strategy, which directs the Defence Strategy. The Defence Strategy provides the strategic direction towards the achievement of the Department's core objectives, aimed at attaining its vision: "To provide effective defence for a democratic South Africa." It consists of the White Paper on Defence (1996), the Defence Review (1998) and the Defence Update (2007), due to be tabled in Parliament during FY 2008/09.

The Defence Update focuses on the changes to the strategic environment; South Africa's approach to security; the role of defence; functions, objectives and missions; the defence organisation; defence capabilities; defence resources and, lastly, defence governance.

Military Strategy

The Defence Strategy directs the Military Strategy of the SANDF. The Military Strategy describes the three Military Strategic Objectives of defence, and the ways and means to achieve the objectives. In essence, the Military Strategy has as its purpose the achievement of Government's expectations in the peace, safety and security domain in the short term, whilst the sustainment of defence capabilities is ensured over the medium to long term. The Military Strategy, which is depicted in Figure 1.3, informs the Force Preparation and Force Employment strategies.

Military Strategic Objectives (Ends)

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

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

- **To promote peace, security and stability in the Region and on the Continent**
  The provision of external deployment or support to enhance security in support of decisions by the Executive.

- **To support the people of South Africa**
  Supporting the people of South Africa in operations and activities other than war, in situations of disaster, emergency and humanitarian need, when the responsible State departments do not have adequate capacity to do so.

Military Strategic Concepts (Ways)

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

Military Strategic Capabilities (Means)

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

- C^4I^3RS (command and control, communications, computers, information, intelligence, infrastructure, reconnaissance and surveillance) capability;
- Light mobile capability;
- Conventional warfare capability; and
- Support capability.

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Figure 1.3 Military Strategy in Context
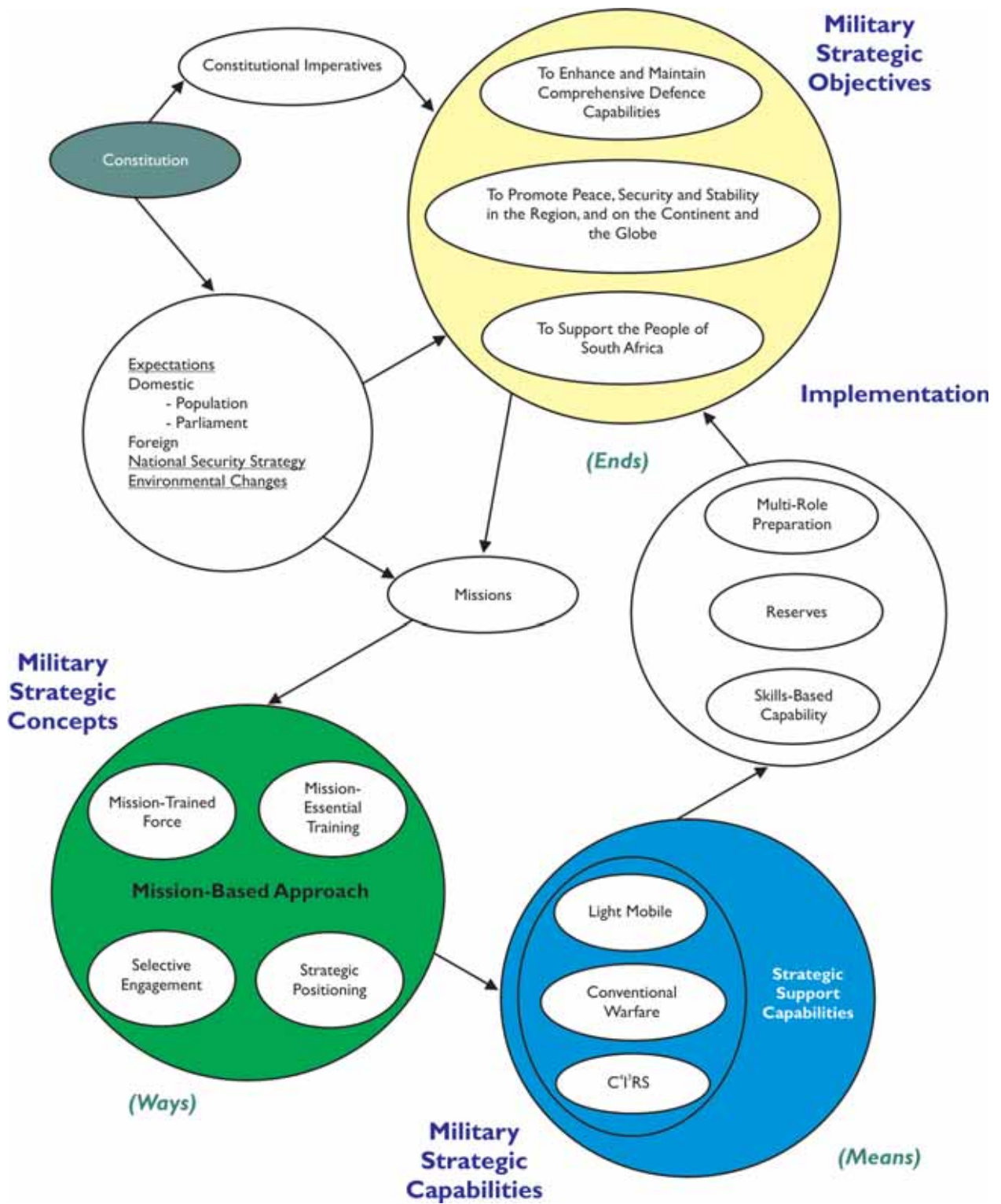
Missions

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

Military Strategy Implementation

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

Force Employment Strategy

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

- A **multinational** approach aimed at the establishment, structuring, staffing, equipping, operating, exercising, sustaining and empowering of regional structures to foster security;
- An **interdepartmental** approach with the focus on improving cooperation; and
- A **phased** approach that endeavours to change the focus over time from 'Supporting the people' to 'Promoting peace, security and stability in the Region and on the Continent'. The aim is to foster a stable and secure environment in the Region.

Force Preparation Strategy

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

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

Support Strategies

Overarching Support Concept

Introduction

The DOD will, once it has been approved by its command bodies, implement an overarching support concept, which will be integrated with the concept of operations and incorporated in the Department's plans. The essence of the support strategy, which directs the provision of support to the DOD in general and the SANDF in particular, during both peace and conflict, is to differentiate between unique support required by operational elements and the common support requirements of all Services and Divisions.

The uniqueness is a consequence of the unique operational environments and dictates that specialised support concepts are to be developed, which entails that the 'front' of the support system supports uniqueness, whilst the 'rear' utilises a common technology base.

Informed by the DOD's strategic management process, the Overarching Support Concept aims to identify the support responsibilities of the Services and Divisions. The 'Mother Unit' concept will be followed. This implies that elements of Divisions that render decentralised services to FSEs in

geographically dispersed locations are supported by the units they support. Ownership is the underpinning factor that ensures successful support in the DOD. The providers and maintainers of the support systems are the custodians and the product system managers are the owners who ensure that the systems are available.

Human Resources

Human resources, available in the right quantity and quality at the right place and time, are secured through an effective, efficient and economical human resource acquisition service in accordance with the selection and recruitment targets and standards of the DOD, aligned with the requirements of post profiles. Human resource development is achieved through the maintenance of an education, training and development system that ensures the required knowledge, skills and attitudes. This system is governed by national legislation, primarily in terms of the South African Qualifications Authority Act 1995 and the accompanying delegated legislation, aimed at strengthening the South African National Qualifications Framework (NQF). All learning institutions are nationally accredited centres of excellence, offering accredited programmes that lead to full qualifications, as well as part-qualifications registered on the NQF, thus ensuring the portability of skills and enhancing the reintegration of serving members into society after the completion of their contractual obligations. Human resource utilisation is executed by means of clear and unambiguous career planning that balances the needs of the DOD with the expectations of the individual. It is based on the 'Core Growth – One Force' concept, where an optimal balance between the utilisation of Regulars and Reserves is maintained. The Regulars are structured in terms of a contractual system, with attractive and competitive remuneration, to maintain a healthy rank/age ratio and to retain operational and functional expertise and scarce skills. Contractual obligations sustain the staffing and rejuvenation of the Reserves. The DOD ensures that members exit the system with portable skills that are required in the private sector, and assists in facilitating a seamless migration into society. The members are accommodated in a structured veteran system and retain their loyalty towards the DOD.

Logistics

The Defence Matériel Division ensures the governance, risk management and compliance of supply chain management and directs the acquisition and procurement processes of the DOD through specified matériel and technological requirements. It guides strategic defence industrial capability development and maintenance as well as international defence matériel cooperation initiatives. Acquisition is done centrally on Level 2 and procurement is decentralised within Services and Divisions by means of support structures, in accordance with national prescripts and objectives. The relationship between the Defence-Related Industry (DERI) and the DOD is managed in a manner that ensures the retention of identified strategic capacities and niche areas through the Defence Industry Strategy. The approved acquisitions and intended developments are managed by means of the Strategic Capital Acquisition Master Plan (SCAMP), ensuring flexibility, transparency and sound financial management. Preferential procurement practices ensure that Black Economic Empowerment (BEE) initiatives will be supported in accordance with Government initiatives.

Integrated Logistics Support is a disciplined, scientific and iterative system where management and technical activities are used to ensure that the user will receive a clearly-defined and established system that will not only meet performance requirements, but is sustained efficiently and economically throughout, including supply chain management, procurement and infrastructure management. The Logistics Division provides policy, strategy and doctrine to the DOD, enabling a logistical system that is accountable in terms of all assets and services, and thereby optimising control.

Life Cycle Management is the foundation on which the logistics capabilities are built. It ensures that supply chain management and technical maintenance are an integral part of the logistics system. Effective logistics as well as financial and procurement processes enable the primary logistics functions of Supply Support Service, Product Systems Management, Maintenance, Facilities and Transport. This is supported by effective command and control, based on a common and interactive logistics information management system.

Services manage their unique service logistics requirements whilst common commodities and services are managed by the Logistics Division. Matériel requirement planning is executed effectively and timeously to ensure sufficient levels of reserve stocks to support military operations and the day-to-day running of the DOD. Shared commodities are procured through an efficient commercial off-the-shelf process, as prescribed in terms of the PFMA and BEE initiatives. This process is based on decentralised execution and contracting, and by applying the concepts of third- and fourth-party logistics to ensure timeous delivery of services and goods.

Preferential procurement practices ensure that BEE initiatives will be supported in accordance with Government initiatives. DOD core support capabilities will not be outsourced. Outsourcing will only be considered when it improves quality, reduces costs and achieves a better suppliers' focus regarding DOD requirements. Procurement from other Government departments and parastatals will be utilised when it is driven by economy of scale, expertise and technological capabilities.

Facilities are managed and maintained in accordance with Department of Public Works (DPW) prescripts and to ensure compliance with the Occupational Health and Safety Act, 1985 (Act 83 of 1985) and regulations. Major repair and maintenance works are executed through DPW and managed by means of a Repair and Maintenance Plan. Smaller repairs and day-to-day maintenance will be carried out by a dedicated DOD capability (Works Regiment). Such minor work will be outsourced where in-house capacity does not exist.

Information

The Defence Enterprise Information System (DEIS) ensures that the DOD information infrastructure provides appropriate command and management capacity. It is fully integrated, aligned and compatible with the foreseen Government Integrated Financial Management System (IFMS). The DEIS ensures that the required information resources are available to the right people, at the right time in an effective, efficient and reliable manner by means of a superior capability. This capability includes static and deployable systems capable of communication across business and military boundaries within the required security measures. DOD administration is supported by a common information system and infrastructure that neutralises duplication, satisfies the majority of end-user requirements and will be compatible with the planned IFMS.

Unique service and functional requirements are catered for through agreements between the end user and the Command and Management Information System Division. It enhances the ability to provide functional information to appropriate users of such information throughout the DOD's sphere of activities. Functional information cuts across the defence administrative environment and also enhances military command and control. It enhances integration and interoperability within the DOD, with regional partners and external role players.

Finance

The Financial Division operates within three interactive dimensions: stakeholders, service delivery and a financial management system. The division provides budget management services, financial accounting services, financial control services and financial support services (service delivery) through a financial management system that accounts for revenue, expenditure, assets and liabilities. The division is controlled centrally, but provides decentralised services to Services, Divisions, Formations, system groups, Bases, Units and regional offices. It ensures proper and regular spending of, and changes to, the approved Defence budget and provides the DOD with early-warning reports. It executes, accounts for and reports on financial transactions in accordance with the Public Finance Management Act, Treasury Regulations and related practice notes, ensuring regularity and propriety of all such transactions. The division also directs and guides the management, collection, capturing, depositing and reporting of all revenue due to the DOD based on the disposal of Defence resources. Management and reporting is executed centrally whilst collection, capturing and depositing of revenue is decentralised to Services and Divisions.

Conclusion

The Overarching Support Concept differentiates between support that is unique to specific Services and Divisions and common support that is required by all Services and Divisions. All support activities will be underpinned by the principles of effectiveness, efficiency, economy, ethics and transparency.

The Overarching Support Concept provides direction to the following support strategies:

• Human Resource Strategy 2010;
• Joint Logistics Strategy;
• Information Strategy; and
• Strategic Capital Acquisition Strategy.

Human Resource Strategy

The Human Resource Strategy 2010 provides strategic direction to the DOD's human resources process and the aim of the strategy is to ensure the availability of the right number and quality of human resources in the right place at the right time, who are effectively, efficiently and economically managed and administered.

The strategic goals of the DOD Human Resource Strategy 2010 are as follows:

• To rejuvenate the SANDF's (HR) composition with young, fit and healthy members who meet the requirements for operational utilisation;
• To achieve an affordable HR composition;
• To adequately resource and utilise the Regulars and the Reserves;
• To replace the current SANDF service system with a New Service System that will reduce personnel expenditure and optimise force level flexibility;
• To attain a broad level of representivity at all levels and in all occupational classes;
• To improve HR service delivery;
• To obtain equity in the management and administration of uniformed and civilian personnel; and
• To retain the required operational and functional expertise.

The implementation of the strategy is characterised by continuous progress to build capacity in the Regulars and Reserves, to improve the demographic and gender representivity of the DOD, to implement measures to address the retention of scarce skills and to rejuvenate the SANDF through the Military Skills Development System (MSDS). Through the implementation of this strategy, 17 896 young South Africans have, between January 2003 and December 2007, been appointed to the MSDS. Of 11 831 members who have completed MSDS service, 8 815 were appointed to the Regulars. The MSDS has led to 51% of privates already complying with the ideal rank-age criteria.

The review of the DOD HR Strategy 2010 commenced during the latter part of FY 2007/08. Good progress is being made and the consultation with all stakeholders and their inputs were collated and documented. The conclusion of the review process will reach culmination during FY 2008/09.

Joint Logistics Strategy

The aim of the Joint Logistics Strategy is to ensure a single point of responsibility to support the strategic force employment concept. This system must be capable of efficiently and economically supporting multinational operations. To ensure this, a Logistic Intervention and Realignment Programme (LIRP) has been established. The aim of the programme is to investigate the present state of logistics within the DOD in order to take short- and long-term corrective actions that will ensure effective and efficient support throughout the organisation.

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

• A joint logistic system is established and is able to support the DOD. This will be achieved through the establishment of a single DOD Level 2 joint logistics staff unit. It will be responsible for logistic functional control in the DOD; the realignment of Level 2, 3 and 4 logistic delegations and organisational structures; a single logistics process incorporating through-life management; and an integrated supply chain, including procurement and facilities/infrastructure management, with a renewed focus on core competencies and capabilities (short-term).

- National and regional requirements are reviewed and compatibility of regional logistic systems is achieved through initial standardisation, lean networked logistics, maximum use of centres of excellence, partnering without undermining core strategic capabilities, a single logistic information system, total asset/inventory visibility/tracking and improved logistic capabilities (medium-term).
- Regional logistic systems have become interchangeable through extended regional standardisation (extended medium-term).
- Regional logistic systems have achieved commonality and complement multinational capabilities through full regional standardisation (extended medium-term).
- Continental logistic systems have achieved complete interoperability (including commonality) and depend on multinational capabilities through full continental standardisation (long-term).

Information Strategy

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

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

> "To ensure that the DOD information infrastructure provides appropriate command and management and is fully integrated and aligned with the Cabinet's Executive Information Management System."

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

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

- The ability to ensure appropriate command and control;
- The ability to appropriately execute defence administration;
- The ability to effectively support command and control and defence administration by means of a common information system.; and
- The ability to effectively support command and control and defence administration by means of the defence information and communication infrastructure.

Strategic Capital Acquisition Strategy

Through the Defence Update process, the DOD has recognised the dichotomy of being faced with growing defence obligations within a finite budget allocation. It has also recognised that the emerging obsolescence in the inventory of aging SANDF main equipment may limit the ability of the SANDF to meet its ordered commitments in a cost-effective manner. Hence, the DOD has embarked on a coordinated review of its equipment requirements, taking due cognisance of the positive regional geopolitical situation, the verified remaining life of existing equipment and the derived requirements for upgraded or new equipment to meet assigned military roles and tasks. Thus, apart from completing the Strategic Defence Package programmes, all of which have now at least delivered first systems to the RSA, a prioritised programme of equipment renewal is being formulated within present budget constraints. The outcome of these deliberations will be captured in a formal update of the SCAMP.

Strategic Overview

The DOD has also been actively participating in the interdepartmental forum charged with the responsibility to restructure the South African Defence-Related Industry with a specific focus on DENEL business units. This process, linked to the revision of capital acquisition priorities and the establishment of DERI, must lead to a review of required local industry capacity. This pronouncement will include both a delineation of strategic industry as well as a requirement for general industry support, thus realising an optimised Rand-based industrial potential to ensure the most cost-effective through-life support of defence equipment. In addition to this, a clear statement on defence technology requirements will define the role of research institutes/ facilities, tertiary education institutes and strategic industry components in sustaining an appropriate defence technology base.

The medium-term focus of defence acquisition will thus focus on acquiring new equipment and upgrading existing matériel, as prioritised by the DOD, to support ordered commitments assigned to the SANDF. Due to limited investments in the more recent past, specific focus on essential landward defence and military health requirements will ensue, whilst investment in appropriate sensor technologies as well as prioritised command-and-control systems will also materialise.

In parallel to this, specific technology programmes will be pursued to ensure the retention of the required technology base for effective local participation in scheduled acquisition programmes, as well as applying such technologies to optimise the remaining life of existing equipment. The SCAMP is the enabler of migrating from the 'as is' to the 2025 end-state as required by the force design in the Defence Update.

Medium-Term Strategic Focus

Introduction

The DOD's medium-term strategic focus is shaped by National Strategic Direction 2014, which consists of the Regulatory Framework of Government; 'Towards a 10-Year Review 2014' Government Scenarios 2014; the annual State of the Nation Address by the President; the annual Budget Speech; the Government *Makgotla* decisions, issued bi-annually in January and July; the Medium-Term Strategic Framework (MTSF), a mechanism for generating limited, focused, medium-term strategic priorities shared by all spheres of Government; the Government's Programme of Action; and the Medium-Term Expenditure Framework (MTEF), which is directed by the MTSF, national interests and national values.

This chapter provides an overview of the DOD's policy and legislative developments that will impact on the spending patterns, the outputs with accompanying selected performance indicators, the budget allocation, associated corporate risks as well as the specific focus on service delivery improvement.

Policy Development and Legislative Changes Likely to Influence Programme Spending Plans over the MTEF Period

The Defence Update addresses the modernisation and renewal of the SANDF's landward forces (SA Army, Military Health Services and Command and Management Information Systems), with first prioritisation being the light and mobile forces, the airborne forces, intelligence and the engineer elements used mainly in the support of international commitments and concomitant air and maritime lift. The second prioritisation will be the conventional elements of the SANDF's landward capability, such as mechanised infantry, artillery and armour.

In alignment with the long-term planning approach adopted at the July 2007 Cabinet *Lekgotla*, Defence will develop a long-term strategy and implementation plan to facilitate the execution of the Defence Update with sub-strategies for human resources, Reserves, capital, ICT, finance, infrastructure and logistics.

The medium- and long-term strategy of the DOD will be premised on the 'Core Growth – One Force' approach, to provide Government with balanced and flexible forces to execute the strategic missions identified to meet all possible defence contingencies.

Medium-Term Strategic Focus

Legislation That Could Influence Future Spending

Table 2.1 Legislation That Could Influence Expenditure in FY 2008/09

Objective	Description
Military Discipline Bill	The Constitution enjoins the State to respect the dignity of all persons, and some of the offences and penalties are not in line with this injunction
National Conventional Arms Control Amendment Bill	The RSA has the obligation in terms of international law to ensure that its arms control measures are in line with international standards
Defence Amendment Bill	The Bill aims to bring about uniformity in the manner in which salaries and benefits of SMS members are determined in the public service; it also addresses Reserve Service and the powers of the Inspector-General
Castle Management Act Repeal Bill	The preservation of national memory and heritage, including military heritage, is the responsibility of the Minister of Arts and Culture and not the Minister of Defence
Prohibition or Restriction of Certain Conventional Weapons Bill	The focus of the Bill is to enact the convention into domestic law as contemplated in terms of Section 231 of the Constitution
Geneva Conventions Bill	The focus of the Bill is to enact the Geneva Conventions into domestic law as contemplated in terms of Section 231 of the Constitution
To give effect to the Constitutional Court judgement	Specific regulations developed in terms of Chapter XX of the General Regulations for the SANDF and the Reserves

Alignment with Government Priorities

The DOD, whilst meeting its constitutional obligation, also supports Government initiatives and priorities in order to ensure development, peace and stability nationally, regionally and continentally. Alignment is achieved by:

- enhancing and maintaining the defence capabilities of the DOD;
- promoting regional security through, amongst others, participation in peace missions and military foreign relations;
- supporting the Government's diplomatic drive through participation in multinational organisations; and
- systematically reducing the SANDF's routine internal deployments in support of the South African Police Service. Withdrawal from such operations will be completed by April 2009.

The DOD is a member of the International Relations, Peace and Security Cluster; the Justice, Crime Prevention and Safety Cluster; the Governance and Administration Cluster and the Economic Cluster.

It is through initiatives within these clusters that the DOD, in collaboration with other organs of state, is able to provide support to widening access to economic participation and investment within the second economy, whilst providing support to its people in pursuit of social cohesion, as well as sustainable national, regional, continental and global peace, security and stability. The DOD will strive actively to contribute substantially towards the National Priorities, currently referred to as Apex priorities or 24 sunset targets, and the Cluster Programme of Action.

The Apex programmes, which form the centrepiece of the DOD's alignment with Government priorities, provide a framework for all organs of state to collectively respond to the projects that are aimed at accelerated growth, fast-tracking infrastructure programmes, improvement of the country's skills base, second economy interventions, declaring war on poverty, issues of health and social cohesion in addition to improving the State's capacity and machinery as well as the regional environment.

Outputs of the Department of Defence

Overview

The DOD spends a great deal of time preparing for various contingencies (possible missions), as discussed in the next chapter, and also conducts operations inside and outside the borders of South Africa. The performance of the DOD against its plan will be measured quarterly as well as annually, using performance measures developed by the Services and Divisions. The Inspector-General of the DOD conducts regular audits in order to verify the results achieved. The outputs of individual Divisions and Services are described in their respective Strategic Business Plans, as indicated from Chapters 4 to 10.

Eight programmes provide the outputs of the DOD as follows:

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

Budget Allocations of the Defence Programmes

The budget allocations of the programmes are aligned to the Estimate of National Expenditure, as shown in Table 2.2.

Table 2.2 Budget Allocations of the DOD's Main Programmes: FY 2008/09 to FY 2010/11

Main Programme	FY 2008/09 (R'000)	FY 2009/10 (R'000)	FY 2010/11 (R'000)
Administration	2 426 930	2 741 808	3 022 963
Landward Defence	6 792 237	7 729 488	8 503 142
Air Defence	9 006 514	8 349 125	8 912 754
Maritime Defence	1 809 630	2 009 108	2 005 189
Military Health Support	2 119 145	2 446 585	2 609 049
Defence Intelligence	509 850	579 687	608 462
General Support	3 933 746	4 237 268	4 687 027

Medium-Term Strategic Focus

Main Programme	FY 2008/09 (R'000)	FY 2009/10 (R'000)	FY 2010/11 (R'000)
Force Employment	1 635 103	1 767 498	1 851 887
TOTAL	28 233 155	29 860 567	32 200 473

Analysis of the Budget Allocation

The medium-term budget allocation is developed within the framework of defence programmes, including objectives and outputs. The allocation is viewed from three perspectives, namely process, resources and investment. The funding changes between FY 2007/08 and FY 2008/09 reflect strategic decisions and budget allocations having an impact in the medium term. (See Figure 2.1)

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

• The Resource Perspective indicates that to prepare defence capabilities in support of Government's initiatives, additional resources are allocated for the modernisation of defence equipment, further rejuvenating the human resource component and investing in the maintenance and repair of defence infrastructure and facilities. This is primarily reflected in the personnel and information categories in the Resource Perspective and as consumption in the Investment Perspective.

• The Process Perspective indicates a significant percentage increase in force preparation due to the decline in the acquisition of the Strategic Defence Procurement Programme and additional funding for the Military Skills Development System, the re-establishment of the technical services capability and increases in the compensation of employees.

• Major emphasis will be placed on the support of the forces, with increases in resource allocations for intelligence collection and for the antiretroviral rollout programme; the Investment Perspective's consumption category; and the Resource Perspective's information category.

Figure 2.1 Budget Allocation Changes: FY 2007/08 to FY 2008/09

All amounts in R'000
Percentages (%) reflect funding changes between FY 2007/08 and FY 2008/09

Strategic Business Plan
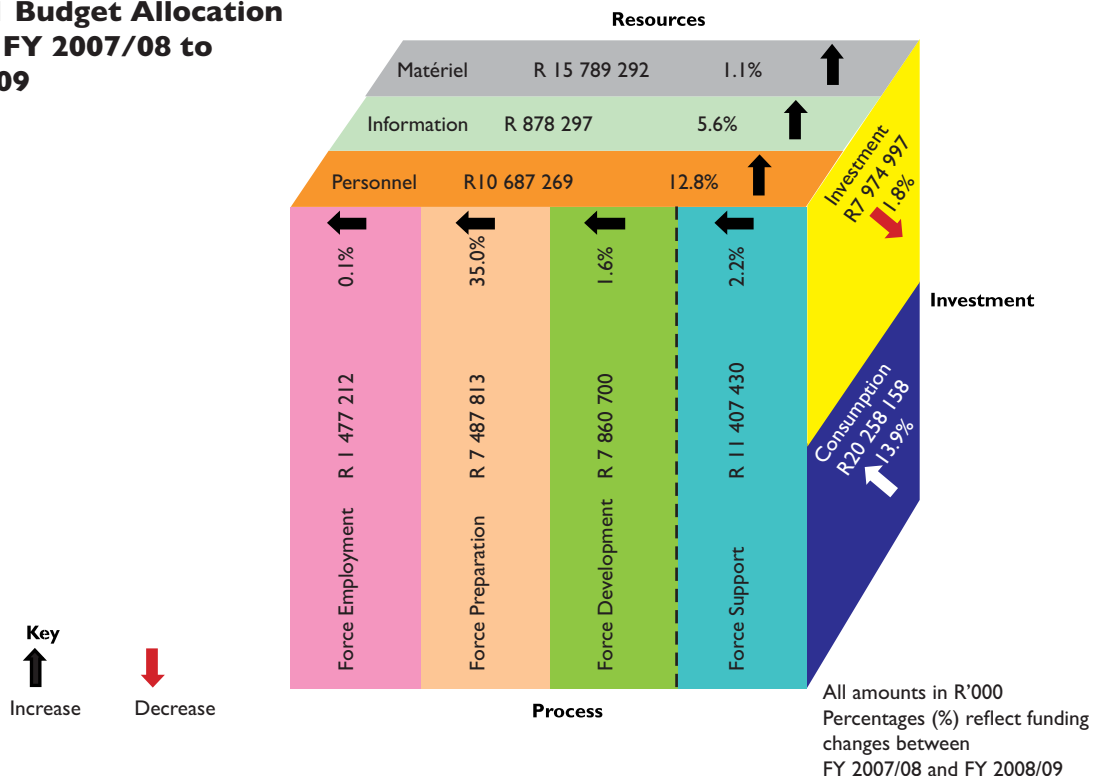
- The discontinuation of Programme 9 provides a comprehensive cost-to-Department view of the remaining programmes.
- Medium-term allocation adjustments per programme and sub-programme are identified and explained in Vote 20 of the FY 2008/09 Estimate of National Expenditure.

The DOD has made every effort to reprioritise its business in order to stay within the allocated budget. However, this has adversely affected the ability of the SANDF to maintain and sustain certain capabilities due to budget constraints. The current determination and costing of the credible force design, with the ensuing migration plan from the affordable to the credible force design, is aimed at addressing this. It is hoped that the credible force design, as outlined in the Defence Update, will address this imbalance that adversely affects the DOD's ability to deliver on its mandate.

Selected Performance Indicators

Table 2.3 contains the Selected Performance Indicators of the Department of Defence. The detailed performance indicators of the Department are contained in the strategic (operational level) plans of the Services and Divisions (Level 2) and their sub-structures (Level 3 and 4).

Table 2.3 Selected Performance Indicators

Selected Performance Indicators	Performance						
	Past			Current	Projected		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Number of Defence diplomatic missions	23	24	31	32	37	37	37
Number of external operations	10	10	14	11	9	9	9
Average number of personnel deployed daily in external operations[1]	3 013	3 022	4 810	2 698	3 084	3 084	3 084
Average number of personnel deployed daily in internal operations (Operation INTEXO)	2 016	1 512	1 176	1 176	504	504	504[2]
Number of internal operations in support of other Government departments	8	8	3	1	1	1	1
Number of flying hours spent in support of operations	14 846	11 484	9 788	9 500	9 500	9 500	9 500
Number of sea hours spent on patrol in RSA maritime zones	5 754	7 390	9 949	9 648	10 478	11 000	11 000
Number of healthcare interventions per member per annum[3]	10.2	13.7	13.6	13.8	14	14	14

[1] For every one member deployed in operations, there are two members being prepared for rotation. The actual number of members involved in deployment is therefore three times the number indicated in the table, to allow for sufficient 'depth' of force preparation and readiness.
[2] It is foreseen that additional battalions may have to be prepared to assist during the 2010 Soccer World Cup.
[3] Number of health interventions is expected to increase in future with the incorporation of veterans as authorised patients of the SA Military Health Service.

Strategic Business Plan

Medium-Term Strategic Focus

Selected Performance Indicators	Performance						
	Past			Current	Projected		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Number of joint and interdepartmental exercises conducted	3	4	6	1	3	1	2
Number of multinational exercises conducted	5	5	10	6	10	10	10
Number of MSDS members trained per year	1 949	4 308	4 710	4 677	2 972	4 445	5 173
Number of active Reserves	21 887	17 340	13 050	12 583	12 210	13 187	13 187
Number of students graduating from the Military Academy with a Bachelor's degree	43	40	44	38	45	45	45
Number of members professionally developed at senior DOD Training Institutions (SANDF Defence College, SANDF War College, Warrant Officer's Academy)	165	167	185	184	189	189	189

Risk Management

Risk Management

The responsibility for maintaining effective risk management and control processes rests with management and all members of the DOD. The management responsibilities relating to risk management include ensuring that risks are identified, assessed and prioritised and are complete, accurate and appropriate. Each Service/Division chief should incorporate a Risk Management Plan into that Service or Division's Strategic Business Plan.

The Department's approach to risk management also takes into account the Materiality Framework and Fraud Prevention Plan that support the strategy.

Risk Assessment

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

Risk Categories (Strategic, Operational and Resource)

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

The **operational risks** are reviewed and refined to allow for more accurate reporting and the closer alignment of risks with the objectives of the Service/Division, thereby encouraging improvement in risk management through alignment with Business Plans. The risk assessments for each Service or Division

Strategic Business Plan

are consolidated to produce the Department's Operational Risk Register.

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

Risks to the achievement of the DOD's strategic objectives are identified and plans to mitigate these risks are drawn up and implemented at all levels. This is enabled through internal reprioritisation made by the DOD as well as funds, additional to the baseline allocated by the National Treasury. The following over-arching risks affect the strategic objectives of the DOD:

• The continued deterioration of infrastructure, equipment and facilities due to insufficient funding for maintenance and repairs;

• The continuous loss of scarce skills to the private sector;
• The provision of updated defence-related internal administrative systems for finance, human resources and procurement; and
• The servicing of Memoranda of Under-standing.

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

Service Delivery Improvement Programme

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

Table 2.4 Service Delivery Improvement Programme

Key Service	Beneficiary	Current Standards	Desired Standards
Military Skills Development System: The MSDS will provide qualified military practitioners who will enhance the operational readiness of the SANDF (to be able to deploy to internal and external operations) by rejuvenating Regulars and Reserves and, secondly, to grant development and empowerment opportunities to the SA youth	DOD with regard to HR rejuvenation of Regulars and Reserves Youth of the RSA Public and private enterprises with regard to members exiting the DOD after two years of service (1)	**Quantity** Planned entry – 2008 calendar year – of 4 200 In the system – 7 494 (inclusive of the above) The number leaving – approximately 1 800	**Quantity** That the targeted strength of 4 200 will enter into service to ensure the rejuvenation of the Regulars and the Reserves, to enhance the DOD's operational readiness and defence service delivery in peace missions That 1 800 empowered MSDS members join the Reserves to improve the conventional capability of the SANDF

Medium-Term Strategic Focus

Key Service	Beneficiary	Current Standards	Desired Standards
Military Skills Development System: The MSDS will provide qualified military practitioners who will enhance the operational readiness of the SANDF (to be able to deploy to internal and external operations) by rejuvenating Regulars and Reserves and, secondly, to grant development and empowerment opportunities to the SA youth	DOD with regard to HR rejuvenation of Regulars and Reserves Youth of the RSA Public and private enterprises with regard to members exiting the DOD after two years of service (1)	**Consultation** Entry: During dedicated recruitment drives the benefits of being employed by the DOD are explained, and that it is the only way to enter the DOD. It will also be highlighted that if the member opts to join, he/she will receive skills needed for a career in the DOD, will have acquired certain life skills prior to exiting the DOD, and will possess the skills to join the SANDF Reserves as an alternative form of employment after his/her two years of service Exit: Interviewed by the Reserves to join the Reserves as a form of employment	**Consultation** That the recruiting target set for the SANDF is met in terms of quality and quantity That members who exit the SANDF join the Reserves after Reserves briefings That young school-leavers are provided with both military and life skills before leaving the DOD That service contracts are issued to those members who qualify to support the drive to rejuvenate the Regular Force
		Access The DOD embarks on structured recruitment drives for school-leavers who can enter the MSDS by means of physical recruitment visits and lectures at schools, as well as through publicity in newspapers and periodicals, and on television, radio and the Internet	**Access** That the specified structured recruitment drives ensure that the correct quality and quantity of MSDS members are attracted to the DOD to support its drive for the rejuvenation of Regulars and Reserves, and that it provides empowerment opportunities to the SA youth

Key Service	Beneficiary	Current Standards	Desired Standards
Military Skills Development System: The MSDS will provide qualified military practitioners who will enhance the operational readiness of the SANDF (to be able to deploy to internal and external operations) by rejuvenating Regulars and Reserves and, secondly, to grant development and empowerment opportunities to the SA youth	DOD with regard to HR rejuvenation of Regulars and Reserves Youth of the RSA Public and private enterprises with regard to members exiting the DOD after two years of service (1)	**Courtesy** When recruitment drives are done and when members are recruited, they are handled in a dignified manner and all participating SANDF members wear a uniform that indicates their rank and name All communication takes place in a programme where all participants know the timeframes and outcomes, to allow them to make personal arrangements	**Courtesy** That members who enter the DOD and complete their two years of service, or are absorbed into the Regular Force, express themselves positively and affirm that they have been treated in a dignified and humane manner when completing feedback questionnaires
		Openness and Transparency Throughout the process the members are kept informed on how the programme is progressing in terms of numbers, achievements and future activities. This is done through detailed briefing sessions and commander briefing periods	**Openness and Transparency** To have informed DOD MSDS members regarding the progress made during the programme in terms of numbers, achievements and future activities This includes briefings with regard to the process of selecting MSDS members who will be offered a service contract with the Regulars (Core Service System) Should they opt to leave the DOD, they will be linked with their respective employers of choice in the public or private sector

Medium-Term Strategic Focus

Key Service	Beneficiary	Current Standards	Desired Standards
Military Skills Development System: The MSDS will provide qualified military practitioners who will enhance the operational readiness of the SANDF (to be able to deploy to internal and external operations) by rejuvenating Regulars and Reserves and, secondly, to grant development and empowerment opportunities to the SA youth	DOD with regard to HR rejuvenation of Regulars and Reserves Youth of the RSA Public and private enterprises with regard to members exiting the DOD after two years of service (1)	**Information** Information is provided through physical recruitment visits to schools, lectures at schools, and by means of television, newspapers, brochures, pamphlets, periodicals, radio and Internet, as well as open days and Officer Commanding briefings once employed	**Information** To have informed school-leavers about a possible career in the DOD, as well as on empowerment programmes and DOD support when exiting the DOD to join the public or private sector
		Redress Redress is described in SANDF publications from platoon to Minister of Defence level. This is a written process with a clear audit trail	**Redress** That any aggrieved MSDS member has access to the system and that all grievances are satisfactorily addressed within the specified timeframe
		Value for Money It is envisaged that the MSDS – meaning members in the system, versus full-time members in service with either a long-, medium- or short-term contract – will provide the DOD with an annual saving of Rm288	**Value for Money** That the envisaged saving in the DOD has materialised, which will allow for the funding of other DOD priorities
		Time In the FY 2008/09, there are overlapping intakes of MSDS members in order to maintain continuity and rejuvenation in a sustained manner	**Time** That continuity and rejuvenation are achieved in a sustained manner
		Cost Rm1 148	**Cost** Rm1 148

Key Service	Beneficiary	Current Standards	Desired Standards
Implementation of performance management in the DOD by means of the Balanced Scorecard (BSC) methodology to facilitate the implementation of the DOD Strategy and objectives by providing a service that supplies performance measurements, in order for leadership to make informed decisions and show visibility on its performance	DOD leadership	**Quantity** Top three Balanced Scorecards – comprising the Minister of Defence, the Secretary for Defence and the Chief of the SA National Defence Force – have been developed and are currently being refined by the development of reliable, quantitative, high-level measures	**Quantity** Top three scorecards and measures finalised and approved by December 2008
		Quality First draft was presented to the Plenary Defence Staff Council (PDSC) in January 2007	**Quality** Final versions of top three scorecards approved by the PDSC in December 2008
		Consultation Consultation sessions were held with DOD commanders, managers and command bodies and BSC external service providers	**Consultation** Informed, trained and competent users of their individual top management scorecards
		Access The present process is manual access, which is paper- and labour-intensive	**Access** Partially automated by means of a computer support application for each user on his/her desktop with direct access to data warehouses and visibility on performance measures
		Openness and Transparency The top scorecards are only available to one directorate and the process manager	**Openness and Transparency** Freely available to all end users, on all levels of the DOD, who are linked to DOD Intranet

Medium-Term Strategic Focus

Key Service	Beneficiary	Current Standards	Desired Standards
		Information Information feedback session was held for the PDSC, Military Command Council, the Secretariat Council and the Council on Defence Partial information with regard to performance of the DOD available on the First Report	**Information** DOD Strategic Performance information is fully available within security framework/ guidelines by means of ICT application to eligible members
		Redress Monthly Feedback Reports: The BSC Implementation Strategy and Plan makes provision for feedback reports on a monthly basis to amend strategy, objectives and plan	**Redress** The continuous implementation of the BSC Implementation Strategy and Plan, with specific reference to the incorporation of feedback from process owners on a monthly basis Quarterly feedback to command bodies on progress made and status of BSC project
		Value for Money Partial strategic control in the DOD	**Value for Money** Strategic decision-making and control in the DOD is enhanced through the monitoring of performance measurements provided to command cadre on a quarterly basis
		Time One year	**Time** One year
		Cost R482 000	**Cost** Rm6
		Human Resources One consultant	**Human Resources** One colonel, seven consultants

Administration

Purpose

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

Financial Resources

The Medium-Term Expenditure Framework (MTEF) allocations and estimates for the Defence Administration Programme are reflected in Table 3.1 below.

Table 3.1 Administration Programme – Allocations for FY 2008/09 to FY 2010/11

FY 2008/09 (R'000)	FY 2009/10 (R'000)	FY 2010/11 (R'000)
2 426 930	2 741 808	3 022 963

Outputs

The main outputs of this programme are reflected in Table 3.2.

Table 3.2 Administration Programme – Output Details for FY 2007/08 to FY 2010/11

Output	Performance Indicators	Targets		
		FY 2008/09	FY 2009/10	FY 2010/11
Ministerial Direction				
Ministerial direction to the DOD	Alignment of the DOD's priorities and activities with Government's Programme of Action and Cabinet *Makgotla* resolutions	Full implementation of Minister's guidelines issued in September 2006	Full implementation of Minister's guidelines issued in September 2007	Full implementation of Minister's guidelines issued in September 2008

Administration

Output	Performance Indicators	Targets		
		FY 2008/09	**FY 2009/10**	**FY 2010/11**
Defence policy advice to Government	Timeliness, relevance and quality of policy updates, inputs and proposals to the Cabinet *Makgotla*, Portfolio Committee on Defence, and Parliament	Planning for the implementation of the Defence Update	Evaluate implementation and take corrective measures	Evaluate implementation and take corrective measures
		Expectations of clients met	Expectations of clients met	Expectations of clients met
Departmental Direction				
Defence policy advice to the Minister of Defence	Defence policies aligned with Government priorities	Ministerial directives to the DOD	Ministerial directives to the DOD	Ministerial directives to the DOD
	Timeliness, relevance and quality of policy advice to the Minister ('client')	Complete client satisfaction	Complete client satisfaction	Complete client satisfaction
Departmental direction to the DOD	Quality of directives to the Department and planning guidelines to the Department as a whole	Timeous directives to the Department and the delegation of financial authority to the C SANDF	Timeous directives to the Department and the delegation of financial authority to the C SANDF	Timeous directives to the Department and the delegation of financial authority to the C SANDF
		Evaluate the implementation of structure for accounting and reporting by C SANDF and make improvements	Continuous improvement of the accounting and reporting systems	Continuous improvement of the accounting and reporting systems
DOD Information Strategy	Effective information management in the DOD	Maintain and improve the DOD Information Strategy and DEIS Plan for the DOD	Monitor and maintain DOD Information Strategy and DEIS	Monitor and maintain DOD Information Strategy and DEIS
		Continuous maintenance of and alignment to DEIS-related policy	Total review of the DEIS policy	Total review of the DEIS policy
ICT/ICS Policies	Managed Information Systems and ICT-related policy for the DOD	Maintain the alignment of information systems with technology policy	Total review of the ICT/ICS regulatory framework policy	Total review of the ICT/ICS regulatory framework policy
SANDF Command and Control				
Military policy advice to the Minister of Defence	Quality of military advice	Relevant and timeous advice	Relevant and timeous advice	Relevant and timeous advice

Output	Performance Indicators	Targets		
		FY 2008/09	**FY 2009/10**	**FY 2010/11**
Command and control of the SANDF	Operational readiness of the SANDF	Readiness maintained in accordance with the force employment guidelines through the Military Command Council	Readiness maintained in accordance with the force employment guidelines through the Military Command Council	Readiness maintained in accordance with the force employment guidelines through the Military Command Council
	Success of ordered operations	Successful conduct of all operations	Successful conduct of all operations	Successful conduct of all operations
Policy and Planning (Defence Policy, Strategy and Planning[4])				
Defence policy advice and policy support to the DOD	Timeliness, relevance and quality of policy advice and support to the DOD	Departmental alignment with South African Foreign, Defence and Security policy and ongoing Defence Cooperation Plans with key international partners	Departmental alignment with South African Foreign, Defence and Security policy and ongoing Defence Cooperation Plans with key international partners	Departmental alignment with South African Foreign, Defence and Security policy and ongoing Defence Cooperation Plans with key international partners
		All deployments are properly mandated through Presidential Minutes, Ministerial Directives and Cabinet Memoranda	All deployments are properly mandated through Presidential Minutes, Ministerial Directives and Cabinet Memoranda	All deployments are properly mandated through Presidential Minutes, Ministerial Directives and Cabinet Memoranda
		Cabinet extends current deployment mandates timeously	Cabinet extends current deployment mandates timeously	Cabinet extends current deployment mandates timeously
	Department's Strategic Framework aligned to Government planning cycle	Departmental alignment with South African Foreign, Defence and Security policy and ongoing Defence Cooperation Plans with key international partners	Departmental alignment with South African Foreign, Defence and Security policy and ongoing Defence Cooperation Plans with key international partners	Departmental alignment with South African Foreign, Defence and Security policy and ongoing Defence Cooperation Plans with key international partners
Defence strategic business architecture, planning guidance, plans, risk and performance management and reports	Timeliness, relevance and quality of DOD Strategic Business Plans, supporting plans and reports	DOD priorities and activities are fully aligned with those of the Government	DOD priorities and activities are fully aligned with those of the Government	DOD priorities and activities are fully aligned with those of the Government
		DOD Strategic Business Plans and reports exceed requirements and are delivered timeously	DOD Strategic Business Plans and reports exceed requirements and are delivered timeously	DOD Strategic Business Plans and reports exceed requirements and are delivered timeously

[4] A function separation and shift will take place during the 2008/09 financial year from the Defence Policy, Strategy and Planning Division to the newly-established and approved Defence International Affairs Division, charged with providing international affairs strategic direction relating to defence, establishing bilateral and multilateral cooperation agreements in the field of defence, as well as providing specialist advice and support on international legal instruments.

Strategic Business Plan

Administration

Output	Performance Indicators	Targets		
		FY 2008/09	**FY 2009/10**	**FY 2010/11**
	Effectiveness, efficiency and overall quality of risk and performance management in the DOD	Establish a risk and performance management culture at service and divisional level in the DOD	Establish a risk and performance management culture at all levels in the DOD	Improve risk and performance management in the DOD by 15% over 2010/11
	Efficiency, effectiveness and economy of DOD business architecture, related policy and advice	The DOD's business architecture fully supports the achievement of its objectives	The DOD's business architecture fully supports the achievement of its objectives	The DOD's business architecture fully supports the achievement of its objectives
Conventional Arms Control Permit Administration	The extent to which the directorate provides administrative capacity to the NCACC	Regulate the transfer of conventional arms in South Africa through issuing of transfer permits as well as interacting with the defence industry on a regular basis	Regulate the transfer of conventional arms in South Africa through issuing of transfer permits as well as interacting with the defence industry on a regular basis	Regulate the transfer of conventional arms in South Africa through issuing of transfer permits as well as interacting with the defence industry on a regular basis
Financial Services				
Cost-effective financial management service to the Minister of Defence, Secretary for Defence and the Chief of the SA National Defence Force within the evolving regulatory framework	Cost-effective service delivery; Compliance with regulatory framework; Sound Defence financial decisions; and Unqualified audit reports	A Budget Management Service to the Department according to the current regulatory framework and programme/budget structure	A Budget Management Service to the Department according to the current regulatory framework and programme/budget structure	A Budget Management Service to the Department according to the current regulatory framework and programme/budget structure
	Cost-effective service delivery; Compliance with regulatory framework; Sound Defence financial decisions; and Unqualified audit reports	A Financial Accounting Service to the Department according to the current regulatory framework and programme/budget structure	A Financial Accounting Service to the Department according to the current regulatory framework and programme/budget structure	A Financial Accounting Service to the Department according to the current regulatory framework and programme/budget structure

Output	Performance Indicators	Targets		
		FY 2008/09	**FY 2009/10**	**FY 2010/11**
Effective and efficient provision of Departmental Support through timeous settlements of financial obligations by the Department[5]	Timeous payment of claims against the department	Within 30 days of receipt of a court order	Within 30 days of receipt of a court order	Within 30 days of receipt of a court order
	Timeous payment for external auditing services rendered to the department	Within 30 days of receipt of substantiating invoice	Within 30 days of receipt of substantiating invoice	Within 30 days of receipt of substantiating invoice
	Timeous payment of transaction costs including bank charges	Within 30 days of receipt of substantiating documentation	Within 30 days of receipt of substantiating documentation	Within 30 days of receipt of substantiating documentation
Acquisition Services (Defence Matériel)				
To fulfil armaments requirements according to force design	Shortened turn-around time of armaments and equipment acquisition for Services and Divisions that meet the specifications for user requirements	Complete review of the Acquisition Policy	Implementation and sustainment plan	Implementation and sustainment plan and update of Acquisition Policy
Technology developments based upon future armaments requirements	Defence-Related Industry (DRI) capable of addressing SANDF strategic essential requirements	Development of the Technology Management Strategy involving DRI and DERI	Revise draft Technology Acquisition Policy to reflect DRI, DERI and DOD inter-relationships	Defence plays a research and development role in the National System of Innovation (NSI)
Ensure governance, risk and compliance management for defence matériel	Approved governance prescripts for promulgation by means of comprehensive instructions with regard to acquisition, procurement, disposal and technology	Update all related policies and instructions for defence matériel	Monitor policy implementation and issue comprehensive instructions	Issue comprehensive instructions to DOD and monitor implementation
Efficient technical management of Intellectual Property (IP)	Implementation of the Intellectual Property database	Establishment of DERI, temporarily within Armscor	Design structures for independent DERI as public entity of the DOD, including IP promotion	Establish independent DERI within NSI in support of the national R&D strategy
Costed coordination strategy and plan for defence industrial diplomacy	A coordinated and costed defence industrial diplomacy strategy and plan	Completion of the Defence Industrial Strategy and Plan	Implementation and sustainment of plan with AMD and SADESO	Implementation and sustainment of plan with AMD and SADESO

[5] This includes the transfer payments to St John's and the Red Cross on behalf of the Government and the DOD's contribution to the costs of the British Peace Support Training Team (BPSTT).

Strategic Business Plan

Output	Performance Indicators	Targets		
		FY 2008/09	**FY 2009/10**	**FY 2010/11**
Defence Industrial Policy, Strategy and Plan	A completed Defence Industrial Policy, a reprioritised Strategic Capital Acquisition Master Plan (SCAMP) and Defence Technology Strategy	Obtain defence industry buy-in into strategy, revive SADESO and complete the DOD Industry Sector Strategy	Implementation and sustainment of plan	Implementation and sustainment of plan
Comprehensive DOD Facility Strategy	A comprehensive DOD Facility Strategy is provided to C SANDF	Develop comprehensive instructions for C SANDF and issue comprehensive instructions to C SANDF to develop the strategy	Monitor strategy and policy implementation and issue comprehensive instructions	Monitor strategy and policy implementation and issue comprehensive instructions
Fully resourced and functioning SME Procurement Assistance Call Centre	An SME Procurement Assistance Call Centre is functioning	Creation of a management plan, service recovery plan and effective monitor function	Implementation and sustainment of plans	Implementation and sustainment of plans
Strategy to support the sustainability of the Defence Industry Sector with DTI, DPE and DST	A comprehensive Defence Industry Sector Strategy	Draft a strategy to support the sustainability of the Defence Industry Sector with DTI, DPE and DST	Monitor strategy and policy implementation	Monitor strategy and policy implementation
Inspection Services				
Internal audit (performance and regulatory) and anti-fraud services to minimise corruption	Effective and efficient forensic investigation in the DOD	Implement a forensic management structure in the DOD	Effective forensic investigations	Monitor forensic investigations in the DOD
	Increased reporting on fraud and corruption in the DOD	Monitor the effectiveness of the Fraud and Corruption Strategy in the DOD	Monitor and evaluate the effectiveness of the Fraud and Corruption Strategy	Monitor and evaluate the effectiveness of the Fraud and Corruption Strategy
		Awareness campaign in the DOD, culminating in a national conference in Cape Town on corruption and fraud	Conduct awareness campaigns and anti-corruption and anti-fraud audits	Conduct awareness campaigns and anti-corruption and anti-fraud audits

Output	Performance Indicators	Targets		
		FY 2008/09	FY 2009/10	FY 2010/11
Verified and validated performance audit-related command information	A well-coordinated Performance Audit Schedule and the extent to which the risks pertaining to the Three-Year Rolling Strategy have been covered	Completion of 76 Performance Audits throughout the wide spectrum of the Three-Year Rolling Strategy	Completion of 100 Performance Audits throughout the wide spectrum of the Three-Year Rolling Strategy	Completion of 70 Performance Audits throughout the wide spectrum of the Three-Year Rolling Strategy
Closing-down capability	The degree with which closing-down audits are conducted/completed	Close down 200 units/HQs that are no longer serving the purpose	Close down 250 units/HQs that are no longer serving the purpose	Close down 300 units/HQs that are no longer serving the purpose
Corporate Staff Office[6]				
Corporate staff capability for C SANDF (Military Policy, Strategy and Planning)	Quality of strategic advice to the C SANDF	Relevant and timeous advice	Relevant and timeous advice	Relevant and timeous advice
	Direction provided to the Divisions/Offices within the Corporate Staff Division that ensures that C SANDF's expectations are met	Compliance with C SANDF's expectations	Compliance with C SANDF's expectations	Compliance with C SANDF's expectations
	Staff coordination of the supporting Divisions Unit as delegated by C SANDF that meets C SANDF's expectations in terms of their functioning and performance	Functioning and performance in compliance with C SANDF's expectations	Functioning and performance in compliance with C SANDF's expectations	Functioning and performance in compliance with C SANDF's expectations
	Command and control of the supporting services provided by the DOD HQ Unit that meets all the unit's clients' expectations	Qualification-free audit of the services provided that meets all the DOD HQ Unit's clients' expectations	Qualification-free audit of the services provided that meets all the DOD HQ Unit's clients' expectations	Qualification-free audit of the services provided that meets all the DOD HQ Unit's clients' expectations

[6] *Budgeted within Policy and Planning.*

Administration

Output	Performance Indicators	Targets		
		FY 2008/09	**FY 2009/10**	**FY 2010/11**
Military Policy, Strategy and Planning Office[7]				
Military strategy and planning capability, advice and services for C SANDF	Achievement of SANDF strategic planning objectives and targets	Plans and reports are completed as prescribed by the planning cycle and instructions, in full alignment with Government's timeline	Plans and reports are completed as prescribed by the planning cycle and instructions, in full alignment with Government's timeline	Plans and reports are completed as prescribed by the planning cycle and instructions, in full alignment with Government's timeline
	Validity and alignment of the Military Strategy with National Security Strategy imperatives and the successful implementation thereof	Migration plan to an implemented force design and structure completed	Valid, fully-aligned, approved and implementable cost-effective force design and structure	Valid, fully-aligned, approved and implementable cost-effective force design and structure
Religious Services				
Religious policy advice and chaplain capability and service for the SANDF	Relevance and credibility of religious policies and guidelines	Adequate DOD Religious Policy and guidelines updated	Monitor compliance with policies and guidelines	Review policies and guidelines
	Number of units in the SANDF with appointed chaplains trained to provide sound religious advice and support	A trained chaplain staffed at every SANDF unit	A trained chaplain staffed at every SANDF unit	A trained chaplain staffed at every SANDF unit
	Relationship with Religious Bodies and Advisory Boards (RAB)	Good covenantal relationship through regular yearly meetings with RAB and visits to 30% of all faith groups and denominations	Good covenantal relationship through regular yearly meetings with RAB and visits to 30% of all faith groups and denominations	Good covenantal relationship through regular yearly meetings with RAB and visits to 30% of all faith groups and denominations
Corporate Communication				
Corporate Communication Policy, Strategy and specialist advice	Level of credibility of communication advice	Credible communication advice to the MOD and DOD	Credible communication advice to the MOD and DOD	Credible communication advice to the MOD and DOD
	Relevance of an integrated and aligned DOD Corporate Communication Policy	Promulgate Corporate Communication Policy	Monitor compliance with Corporate Communication Policy	Review Corporate Communication Policy
	Level of implementation of Corporate Communication Strategy	Monitor implementation of Corporate Communication Strategy	Monitor implementation of Corporate Communication Strategy	Monitor implementation of Corporate Communication Strategy

[7] *Budgeted within Policy and Planning.*

Output	Performance Indicators	Targets		
		FY 2008/09	**FY 2009/10**	**FY 2010/11**
Corporate Communication products and services	Level of service and credibility of information provided to all DOD stakeholders	A 24-hour media liaison service	A 24-hour media liaison service	A 24-hour media liaison service
		A monthly DOD magazine	A monthly DOD magazine	A monthly DOD magazine
		Fully functional DOD Internet website	Fully functional DOD Internet website	Fully functional DOD Internet website
		Written products as required	Written products as required	Written products as required
		Corporate marketing products and services as required	Corporate marketing products and services as required	Corporate marketing products and services as required
Defence Reserve Direction				
Strategic direction to the development and maintenance of the Reserve system by providing specialist advice and promotional/ marketing products and services	Level of implementation of Reserve Strategy	Monitor implementation of Reserve Strategy	Monitor implementation of Reserve Strategy	Monitor implementation of Reserve Strategy
	Relevance and robustness of Reserve legislation, regulations and policies	Monitor effectiveness of new legislation, General Regulations and policies	Monitor effectiveness of new legislation, General Regulations and policies	Monitor effectiveness of new legislation, General Regulations and policies
	Extent and level of information being provided to internal and external stakeholders and support by employers	Effective information regarding, and marketing of, the Reserves	Effective information regarding, and marketing of, the Reserves	Effective information regarding, and marketing of, the Reserves
		Commitment by 40 major companies (employers) to support the Reserve Service	Commitment by 50 major companies (employers) to support the Reserve Service	Commitment by 60 major companies (employers) to support the Reserve Service
		Establishment of three regional CSND (Council for Support to National Defence) offices	Maintenance of three regional CSND offices and establishment of a further three offices	Maintenance of six regional CSND offices and establishment of a further three offices

Administration

Output	Performance Indicators	Targets		
		FY 2008/09	**FY 2009/10**	**FY 2010/11**
Defence Foreign Relations				
Defence foreign relations capability and services	Achievement of representation (Defence Attachés)	To manage 37 Defence Attaché offices abroad	To manage 37 Defence Attaché offices abroad	To manage 37 Defence Attaché offices abroad
	Management of consular services	95% of all consular services are delivered on time and accurately	95% of all consular services are delivered on time and accurately	95% of all consular services are delivered on time and accurately
	Management of the Military Attaché and Advisor Corps (MAAC) annual programme and activities	95% of the activities in the MAAC programme are executed to the satisfaction of MAAC members	95% of the activities in the MAAC programme are executed to the satisfaction of MAAC members	95% of the activities in the MAAC programme are executed to the satisfaction of MAAC members
	Quality of foreign relations advice to stakeholders (MOD, DOD and SANDF)	All foreign relations advice timeous and useful for DOD decision-makers	All foreign relations advice timeous and useful for DOD decision-makers	All foreign relations advice timeous and useful for DOD decision-makers
Human Resource Support Services (Human Resource Division)				
Transformation management service to the DOD	Quality of intervention programmes conducted on human rights issues and the enforcement of compliance with regard to relevant equity legislation within the DOD	70% compliance at Level 3 in terms of behaviour and attitude exhibited by members/employees on transformation issues	85% compliance at Level 4 in terms of behaviour and attitude exhibited by members/employees on transformation issues	100% compliance at all levels in terms of behaviour and attitude exhibited by members/employees on transformation issues
Human Resources strategic direction and Policy	Compliance with DOD HR Policy, Strategy and plans	80% compliance with DOD HR Policy, Strategy and plans	85% compliance with DOD HR Policy, Strategy and plans	90% compliance with DOD HR Policy, Strategy and plans
	Quality and integrity of the HR Information Technology support service to the DOD and identified stakeholders	80% compliance	90% compliance	100% compliance
	Timeously resolved collective and individual disputes and grievances	80% of reported collective and individual grievances and disputes finalised	90% of reported collective and individual grievances and disputes finalised	95% of reported collective and individual grievances and disputes finalised
	Effective management of service and labour relations in the DOD	80% of line managers trained in labour and service relations by November 2008	90% of line managers trained in labour and service relations by November 2009	100% line managers trained in labour and service relations by November 2010

Strategic Business Plan

Output	Performance Indicators	Targets		
		FY 2008/09	**FY 2009/10**	**FY 2010/11**
	Ensure governance, risk and compliance management for human resources	100% alignment of DOD HR policies with Government regulatory framework and Cabinet priorities	100% compliance of DOD with Government regulatory framework and Cabinet priorities	100% compliance of DOD with Government regulatory framework and Cabinet priorities
HR management and military veterans' administrative service to the DOD	Alignment of HR maintenance support function to DOD policies	80% declined with qualified audit reports	90% declined with qualified audit reports	100% declined with zero qualified audit reports
	Effectiveness and efficiency of the service rendered to the DOD military veterans	Establishment of a South African National Military Veterans Association	Establishment of a Military Veterans Agency	A well-structured Military Veterans Agency rendering support to all military veterans
		50% of military veterans' records captured	80% of military veterans' records captured	100% of military veterans' records captured
Direct, orchestrate and control HR development for the DOD	The level of compliance with, and alignment of, the DOD HR Development Framework to National Regulatory Framework and DOD requirements	60% compliance	70% compliance	80% compliance
Professional and non-combat/ mission common functional ETD for the DOD	Number of learners on Joint Military Professional Programmes	3 705 learners on 165 programmes	3 900 learners on 180 programmes	3 950 learners on 180 programmes
	Number of learners on Youth Foundation Training Programme (YFTP) qualified to join the SANDF	YFTP under review	YFTP under review	YFTP under review
The rendering of a labour market entry enablement and redeployment capability for the DOD	Success rate of reskilling military members who are exiting the SANDF for alternative employment as required	100%	100%	100%
	Number of learners at the Centre for Advanced Training	400 learners	600 learners	600 learners

Output	Performance Indicators	Targets		
		FY 2008/09	**FY 2009/10**	**FY 2010/11**
	Success in the placement of reskilled members/employees in other State departments or the private sector	65%	65%	65%
Legal Services				
Defence legal service capability and services	The degree to which military justice inputs and legal support have been provided as prescribed in the Military Discipline Supplementary Measures Act (MDSMA), the Defence Act (Act 42 of 2002) and other applicable legislation	Military legal services output to the whole DOD is delivered on time and accurately as prescribed	Military legal services output to the whole DOD is delivered on time and accurately as prescribed	Military legal services output to the whole DOD is delivered on time and accurately as prescribed
	Number of Legal Satellite Offices	Five	Five	Five
	Percentage of facilitated litigation resulting in optimum outcome for the DOD (positive litigation results)	85%	85%	85%

Force Employment

Purpose

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

Sub-Programmes

- *Strategic Direction* formulates and controls strategies, policies and plans for the employment of forces.
- *Operational Direction* provides operational direction to joint and multinational task forces and joint tactical headquarters by means of operational level headquarters.
- *Special Operations* provides and employs a special operations capability within the approved special forces mandate for the SANDF.
- *Regional Security* provides for the deployment of forces in support of South Africa's commitment to peace - regionally, continentally and globally.
- *Support to the People* provides for the internal deployment of forces in support of the South African Police Service and other government departments.
- *Defence Capability Management* provides for joint, interdepartmental and multinational military force preparation exercises.

Measurable Objectives

- Providing special operations capability in accordance with national requirements.
- Conducting/participating annually in, on average, nine external peace missions over the MTEF period in accordance with requirements to promote peace and security.
- Conducting 36 joint, interdepartmental and multinational military force preparation exercises over the MTEF period towards defence capability management.
- Undertaking missions in support of other Government departments, and to comply with international obligations.

Financial Resources

The Medium-Term Expenditure Framework (MTEF) allocations and estimates for the Force Employment Programme are shown in Table 4.1.

Force Employment

Table 4.1 Force Employment Programme – Allocations for FY 2008/09 to FY 2010/11

FY 2008/09 (R'000)	FY 2009/10 (R'000)	FY 2010/11 (R'000)
1 635 103	1 767 498	1 851 887

Outputs

The performance output detailed in Table 4.2 reflects the outputs of only the selected Measurable objectives as published in the ENE 2008. The details of the sub-programmes *Strategic Direction* and *Operational Direction* are contained in the internal departmental plan.

Table 4.2 Force Employment Programme – Output Details for FY 2008/09 to FY 2010/11

Output	Performance Indicators	Target		
		FY 2008/09	FY 2009/10	FY 2010/11
Special Operations				
Special land, air and sea operations	Compliance with force requirements of the Chief of SANDF	100%	100%	100%
Regional Security				
Operation MISTRAL Support to UN Mission in Democratic Republic of the Congo (DRC)	The number of members deployed to comply with the MOU and letter of assist in providing Force Structure Elements/Individuals as stipulated	1 252	1 252	1 252
Operation TEUTONIC Support to Security Sector Reform in the Democratic Republic of the Congo	The number of members deployed to comply with the bilateral agreement to support the military integration process	28	Continuation to be determined	Continuation to be determined
Operation CURRICULUM Support to the AU Special Task Force in Burundi	The number of members deployed to support the AU Resolution in providing Force Structure Elements/Individuals as agreed	1 137	Terminated	Terminated

Strategic Business Plan

Output	Performance Indicators	Target		
		FY 2008/09	FY 2009/10	FY 2010/11
Operation CORDITE Support to the UN Mission in Sudan	The number of members deployed to comply with the MOU and letter of assist in providing Force Structure Elements/ Individuals as stipulated	850	850	850
Operation ESPRESSO Support to the UN Mission in Ethiopia and Eritrea	The number of members deployed to comply with the MOU and letter of assist in providing military observers as agreed	10	10	10
Operation VIMBEZELA Military assistance to the Central African Republic in accordance with a bilateral agreement	The number of members deployed according to the bilateral agreement	85	85	Continuation to be determined
Operation BONGANE Support to the AU peace process in northern Uganda	The number of military observers deployed according to the bilateral agreement	Two	Two	Two
Operation INDULI Support to the UN Mission in Nepal	The number of military observers and staff officers deployed according to the MOU	Five	Five	Five
New operations (unallocated funds)	Percentage compliance with the successful conduct of new ordered operations and changes in the mandate of existing operations	100%	100%	100%
Support to the People				
Operation INTEXO (Borderline Control)	Compliance according to standing agreement for Borderline Control operations	100%	Operation terminated	Operation terminated
	Reduction in number of Landward Borderline Control Bases	Two	-	-
	Reduction in number of Landward Borderline Control Companies deployed	Four	-	-

Force Employment

Output	Performance Indicators	Target		
		FY 2008/09	FY 2009/10	FY 2010/11
Operation HUMAN (Support to Government departments[8])	Compliance with ad hoc approved Government departments' requests	100%	100%	100%
Operation KGWELE (Support to the SAPS)	Compliance with Safety and Security Support requirements for Soccer World Cup 2010	100%	100%	100%
Multi-role standby capability	Compliance with, and funding of, new ordered operations	100%	100%	100%
Defence Capability Management[9]				
Joint, inter-departmental and multinational exercises	The number of joint exercises	One	One	None
	The number of interdepartmental exercises	Two	None	Two
	The number of multinational exercises	10	10	10

Table 4.3 Force Employment Programme – Exercises

Exercise Name	Aim	Financial Year		
		FY 2008/09	FY 2009/10	FY 2010/11
Joint Exercises				
Exercise NDLOVU	To exercise SANDF intervention capability in 2009 To exercise SANDF conventional capability in 2011	Planning	September/November Field Training Exercise (FTX)	Planning commences
Exercise AMANZI	To confirm the procedures for the support to the Department of Transport (MRCC) during search-and-rescue operations	Command Post Exercise (CPX) Dates to be confirmed	-	-
Multinational Exercises				
Exercise OXIDE	Annual search-and-rescue exercise with the National Department of Transport (NDOT) and FAZSOI – French Navy (La Reunion)	September/October	September/October	September/October

[8] The tasks previously conducted under Operation STIPPER will in future be executed by the multi-role standby capability.
[9] See Table 4.3 for detail.

Strategic Business Plan

Exercise Name	Aim	Financial Year		
		FY 2008/09	FY 2009/10	FY 2010/11
Exercise BOURBON	Annual search-and-rescue exercise with the French Navy (La Reunion) and other SADC countries	September/October	September/October	September/October
Exercise TRANS-OCEANIC	Naval exercise to coordinate and advise shipping between RSA and other navies in the Atlantic Ocean Rim	Exercise XXII (CPX) RSA 11 to 22 August	Exercise XXIV (CPX) RSA August	Exercise XXV (CPX) RSA August
Exercise TRANS-OCEANIC		Post Exercise Discussion (PXD) Argentina 15 to 19 September	PXD Chile September	PXD Uruguay September
Exercise BELL BUOY	Naval exercise to coordinate and advise shipping between RSA and other navies in the Pacific/Indian Ocean Rim	Exercise in Texas, USA (CPX) 28 April to 11 May Planning conference in RSA (host) – January	Exercise (CPX) RSA (host) April/May	Australia (CPX) April/May
Exercise FAIRWAY BUOY	CPX in coordination and guidance of shipping in the SADC Region	RSA 9 to 20 June	RSA June	RSA June
Exercise GOOD HOPE	Naval and Air exercise between the SAN/SAAF and the German Navy/Luftwaffe	Planning	FTX RSA January/March	Planning
Exercise ATLASUR	Biannual Task Force exercise with South American navies	May/June	-	May/June
Exercise IBSAMAR (IBSA Naval exercise)	Naval and Air exercise between the SAN/SAAF and the Brazilian and Indian navies and air forces	May	-	May
SADC Air Force exercise	Multinational exercise (humanitarian relief) based on a flood disaster scenario in one of the SADC Member States (location and date TBD)	*	Planning	* (After Soccer World Cup 2010)
Airborne Africa Competition	SADC Multinational Parachute Competition	Planning meeting in Windhoek 7 to 11 April	Exercise in Namibia to be confirmed	-
Exercise MEDFLAG	USA/RSA exercise in C^2, disaster relief operations, flying operations and sustainment	-	-	Planning (Possible execution in 2011/12)
Interop East	Visits to and exercises with, East African navies	September/October	-	September/October

Force Employment

Exercise Name	Aim	Financial Year		
		FY 2008/09	FY 2009/10	FY 2010/11
Interop West	Visits to and exercises with, West African navies	-	June/July	-
Basic Operational Sea Training (BOST)	Deployment to the UK to undergo work-up training with the Royal Navy	-	June/July	-
West African Training Cruise (WATC)	Training cruise to West African countries	August	August	August
Interdepartmental Exercises				
Exercise AFFIX	Exercising emergency procedure in the event of an air crash (lead department: Department of Transport)	May FTX	-	May FTX
Exercise EMEX	Exercising emergency procedures in the event of a nuclear disaster at Koeberg nuclear power station (lead department: Nuclear Regulatory Authority)	June FTX	-	June FTX
Support to Foreign Forces Training (Against Payment)				
Exercise DORSAY 06	Training support to Singapore at ASB Bloemfontein, 44 Para Regt and AFB Bloemspruit	Planning Late January	Exercise April	Planning Late January
Exercise LIGHTNING WARRIOR	Integrated training to Singapore at Combat Training Centre, Lohatla and an AFB suitable to accommodate F15 AC	Planning 1 to 4 October	Planning October	Planning October
Exercise LIGHTNING WARRIOR		IPC 3 to 5 December CFPC 11 to 13 March Exercise 26 April to 6 June	Exercise May	Exercise May
Exercise AFRICAN THORN	Company Group exercise to UK at Combat Training Centre, Lohatla	15 January to 6 March	-	-
Exercise KALAHARI STORM	Battalion Group exercise to UK at Combat Training Centre, Lohatla	15 January to 6 March	-	-

Note: * Denotes exercise will take place. Dates (and country, if relevant) not yet known.
   - Denotes no exercise planned.
   'Planning' indicates that planning for exercise in following year has been initiated.

Landward Defence

Purpose

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

Sub-Programmes

- *Strategic Direction* directs, orchestrates and controls the South African Army in the achievement of its mission.
- *Infantry Capability* provides mission ready infantry capabilities.
- *Armour Capability* provides mission ready armour capabilities.
- *Artillery Capability* provides mission ready artillery capabilities.
- *Air Defence Artillery Capability* provides mission ready air defence artillery capabilities.
- *Engineering Capability* provides mission ready engineering capabilities.
- *Operational Intelligence* provides mission ready operational intelligence capabilities.
- *Command and Control Capability* provides mission ready tactical command and control capabilities for higher order user systems (a combined force for deployment purposes) force preparation and employment.
- *Support Capability* provides operational level support capabilities.
- *General Training Capability* provides operational level general training capabilities.

Measurable Objectives

The Landward Defence Programme contributes to the defence and protection of South Africa and its territory by

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

Financial Resources

The Medium-Term Expenditure Framework (MTEF) allocations and estimates for the Landward Defence Programme are reflected in Table 5.1.

Landward Defence

Table 5.1 Landward Defence Programme − Allocations for FY 2008/09 to FY 2010/11

FY 2008/09 (R'000)	FY 2009/10 (R'000)	FY 2010/11 (R'000)
6 792 237	7 729 488	8 503 142

Outputs

The performance output detailed in Table 5.2 reflects the outputs of only the selected Measurable objectives as published in the ENE 2008. The details of the sub-programmes *Strategic Direction, Operational Intelligence, Command and Control Capability* and *Support Capability* are contained in the internal departmental plan.

Table 5.2 Landward Defence Programme − Output Details for FY 2007/08 to FY 2010/11

Output	Performance Indicators	Target		
		FY 2008/09	FY 2009/10	FY 2010/11
Infantry Capability				
Mechanised Capability	Number of units prepared according to Force requirements	One battalion combat-ready for conventional exercises	One battalion combat-ready for conventional exercises	One battalion combat-ready for conventional exercises
Airborne Capability	Number of units prepared according to Force requirements	One parachute battalion combat-ready for conventional exercises and for C SANDF Reserve	One parachute battalion combat-ready for conventional exercises and for C SANDF Reserve	One parachute battalion combat-ready for conventional exercises and for C SANDF Reserve
Motorised Capability	Number of units prepared according to Force requirements	Three battalions combat-ready for peace support operations (sustained)	Three battalions combat-ready for peace support operations (sustained)	Three battalions combat-ready for peace support operations (sustained)
		Two battalions combat-ready for conventional exercises	Two battalions combat-ready for conventional exercises	Two battalions combat-ready for conventional exercises
		Two battalions combat-ready for internal Reserve (sustained)	Two battalions combat-ready for internal Reserve (sustained)	Two battalions combat-ready for internal Reserve (sustained)
		Three companies combat-ready for internal deployment (sustained)	One battalion combat-ready for major events	

Strategic Business Plan

Output	Performance Indicators	Target		
		FY 2008/09	**FY 2009/10**	**FY 2010/11**
Armoured Capability				
Tank Capability	Number of units prepared according to Force requirements	One tank regiment (minus) combat-ready for conventional exercises	One tank regiment (minus) combat-ready for conventional exercises	One tank regiment (minus) combat-ready for conventional exercises
Armoured Car Capability (including Anti-Tank Missile)	Number of units prepared according to Force requirements	One armoured car regiment (minus) combat-ready for conventional exercises	One armoured car regiment (minus) combat-ready for conventional exercises	One armoured car regiment (minus) combat-ready for conventional exercises
Artillery Capability				
Composite Artillery	Number of units prepared according to Force requirements	One composite artillery regiment (minus) combat-ready for conventional exercises	One composite artillery regiment (minus) combat-ready for conventional exercises	One composite artillery regiment (minus) combat-ready for conventional exercises
		One light artillery battery combat-ready for C SANDF Reserve and for conventional exercises	One light artillery battery combat-ready for C SANDF Reserve and for conventional exercises	One light artillery battery combat-ready for C SANDF Reserve and for conventional exercises
Air Defence Artillery Capability				
Composite Air Defence Artillery Capability	Number of units prepared according to Force requirements	One air defence artillery regiment (minus) combat-ready for conventional exercises	One air defence artillery regiment (minus) combat-ready for conventional exercises	One air defence artillery regiment (minus) combat-ready for conventional exercises
		One light air defence artillery battery combat-ready for C SANDF Reserve and for conventional exercises	One light air defence artillery battery combat-ready for C SANDF Reserve and for conventional exercises	One light air defence artillery battery combat-ready for C SANDF Reserve and for conventional exercises

Landward Defence

Output	Performance Indicators	Target		
		FY 2008/09	**FY 2009/10**	**FY 2010/11**
Engineer Capability				
Field Engineer Capability	Number of units prepared according to Force requirements	One engineer regiment (minus) combat-ready for conventional exercises	One engineer regiment (minus) combat-ready for conventional exercises	One engineer regiment (minus) combat-ready for conventional exercises
		Three composite squadrons combat-ready for peace support operations (sustained)	Three composite squadrons combat-ready for peace support operations (sustained)	Three composite squadrons combat-ready for peace support operations (sustained)
		One composite squadron for internal deployment (sustained)	One composite squadron for internal deployment (sustained)	One composite squadron for internal deployment (sustained)
		One light (parachute) field engineer squadron combat-ready for C SANDF Reserve and for conventional exercises	One light (parachute) field engineer squadron combat-ready for C SANDF Reserve and for conventional exercises	One light (parachute) field engineer squadron combat-ready for C SANDF Reserve and for conventional exercises
		One composite engineer squadron combat-ready for internal Reserve (sustained)	One composite engineer squadron combat-ready for internal Reserve (sustained)	One composite engineer squadron combat-ready for internal Reserve (sustained)
General Training Capability[10]				
General training for Reserve and Regular members	Number of learners on planned courses	3 900	3 900	3 900

Table 5.3 Landward Defence Programme – Planned Exercises (Service Unique)

Type of Exercise	FY 2008/09	FY 2009/10	FY 2010/11
Exercise SEBOKA (Conventional exercise preparation): 1 x Brigade (minus)	October	October	October
Exercise YOUNG EAGLE (SANDF Reserve Contingencies): 1 x Airborne Brigade (minus)	November	November	November

[10] This training excludes the specialised functional training being conducted within the Infantry, Armour, Artillery, Air Defence and Engineer sub-programmes.

Air Defence

Purpose

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

Sub-Programmes

- *Strategic Direction* formulates and controls strategies, policies and plans via the Air Force Office to prepare and provide the capabilities required by the Chief of the SANDF.
- *Operational Direction* provides operational direction to the programme by means of an air command.
- *Helicopter Capability* provides and sustains operationally ready light utility helicopters, medium transport helicopters and combat support helicopters, crewed by appropriately qualified personnel.
- T*ransport and Maritime Capability* provides and sustains operationally ready transport and maritime aircraft, crewed by appropriately qualified personnel.
- *Air Combat Capability* provides and sustains operationally ready advanced light fighter aircraft, light fighter training aircraft, long range transport aircraft, in-flight refuelling aircraft and electronic warfare aircraft, crewed by appropriately qualified personnel.
- *Operational Support and Intelligence Capability* prepares, develops, provides and supports protection support, intelligence systems and counter-intelligence support to the South African Air Force (SAAF) through protection squadrons, intelligence subsystems and air force-unique intelligence training.
- *Command and Control Capability* supplies and maintains operationally ready command and control elements in support of air battle space operations.
- *Base Support Capability* provides air base infrastructure facilities to squadrons and resident units on bases, including maintenance of all relevant systems and personnel, to support flying operations.
- *Command Post* commands and controls all missions flown.
- *Training Capability* provides for the general education, training and development of SAAF personnel.
- *Technical Support Services* establishes, maintains and prepares optimised technical and tactical logistic support capabilities to provide support to system groups and manage air service units.

Measurable Objectives

The Air Defence Programme contributes to the defence and protection of South Africa, its air space and territory by

- providing a helicopter capability of four mixed (medium and light) squadrons and one combat support squadron;

Air Defence

- providing a transport and maritime capability of three medium transport squadrons, one maritime and transport squadron, one light transport squadron and nine Reserve squadrons;
- providing an air combat capability of one combat squadron; and
- providing capacity for a 24-hour air command and control capability.

Financial Resources

The Medium-Term Expenditure Framework (MTEF) allocations and estimates for the Air Defence Programme are reflected in Table 6.1 below.

Table 6.1 Air Defence Programme – Allocations for FY 2008/09 to FY 2010/11

FY 2008/09 (R'000)	FY 2009/10 (R'000)	FY 2010/11 (R'000)
9 006 514	8 349 125	8 912 754

Outputs

The performance output detailed in Table 6.2 reflects the outputs of only the selected Measurable objectives as published in the ENE 2008. The details of the sub-programmes *Strategic Direction, Operational Direction, Operational Support and Intelligence Capability, Base Support, Command Post* and *Technical Support Services* are contained in the internal departmental plan.

Table 6.2 Air Defence Programme – Output Details for FY 2008/09 to FY 2010/11

Output	Performance Indicators	Target		
		FY 2008/09	FY 2009/10	FY 2010/11
Helicopter Capability				
Medium and Light Transport Capability Combat Support Capability	Number of flying hours Aircraft availability according to Force requirements	10 730 flying hours	10 355 flying hours	10 355 flying hours
		Four mixed (medium and light) squadrons	Four mixed (medium and light) squadrons	Four mixed (medium and light) squadrons
		One combat support squadron	One combat support squadron	One combat support squadron
Transport and Maritime Surveillance Capability				
VIP Transport Capability Medium and Light Transport Capability Maritime Capability	Number of flying hours Aircraft availability according to Force requirements	11 750 flying hours	12 270 flying hours	13 050 flying hours
		Three medium transport squadrons (one VIP)	Three medium transport squadrons (one VIP)	Three medium transport squadrons (one VIP)
		One maritime surveillance and transport squadron	One maritime surveillance and transport squadron	One maritime surveillance and transport squadron
		One light transport squadron	One light transport squadron	One light transport squadron
		Nine Air Force Reserve squadrons	Nine Air Force Reserve squadrons	Nine Air Force Reserve squadrons

Output	Performance Indicators	Target		
		FY 2008/09	**FY 2009/10**	**FY 2010/11**
Air Combat Capability				
Medium Fighter Capability	Number of flying hours	250 flying hours	1 000 flying hours	1 000 flying hours
	Aircraft availability according to Force requirements	One combat squadron	One combat squadron	One combat squadron
Air Base Support Capability				
Base Operational Airfield Systems	Percentage availability of runway and taxiway lighting required for SAAF operational readiness	55%	45%	35%
Base Operational Support Capability, Fire Systems	Availability of air base operational services	24-hour availability	24-hour availability	24-hour availability
Command and Control Capability				
Air Defence Management Capability	Number of mission-ready mission controllers	20	22	22
	Percentage availability of two mission-ready static control centres	90%	90%	90%
	Number of radar systems available	10	10	10
Air Traffic Management Capability	Number of mission-ready air traffic controllers	49	49	49
	Number of Air Traffic Service Units	Seven	Seven	Seven
	Number of mission-ready mobile towers	Two	Two	Two
	Percentage availability of 26 mission-ready static navigational aids	95%	95%	95%
Training Capability				
General education, training and development of SAAF personnel	Number of learners on planned courses	4 421	4 452	4 452

Air Defence

Table 6.3 Air Defence Programme – Planned Exercises (Service Unique)

Type of Exercise	FY 2008/09	FY 2009/10	FY 2010/11
New Horizon (Air Defence Exercise)	September/October	September/October	September/October
Helicopter Airborne Assault Exercise (Exercise PANTHER)	July	July	July
Air Power Demonstration	Three days in May/ September	Three days in May/ September	Three days in May/ September

Note: This table does not include formal and informal work-up and continuation training.

Maritime Defence

Purpose

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

Sub-Programmes

- *Maritime Direction* provides strategic direction within the programme by formulating and controlling strategies, policies, plans and advice to prepare and provide the maritime capabilities required by the Chief of the SANDF.
- *Maritime Combat Capability* provides prepared and supported maritime combat capabilities in accordance with the approved force design.
- *Maritime Logistic Support Capability* provides a maritime logistic support capability to the approved force design and complies with ordered operational commitments.
- *Maritime Training Capability* ensures that the maritime combat capability requirements are met by providing trained full time and reserve personnel.

- *Base Support Capability* provides a general base support capability in support of the fleet, ships, shore units and other identified clients.

Measurable Objectives

The Maritime Defence Programme contributes to the defence and protection of South Africa, its maritime zones and territory by

- providing a surface combat capability of four frigates, one combat support vessel, three inshore patrol vessels and a maritime reaction squadron;
- providing a sub-surface combat capability of three submarines; and
- providing a mine countermeasures capability of two mine countermeasures systems to ensure safe access to RSA harbours and where mine clearance may be required.

Financial Resources

The Medium-Term Expenditure Framework (MTEF) allocations and estimates for the Maritime Defence Programme are reflected in Table 7.1.

Maritime Defence

Table 7.1 Maritime Defence Programme – Allocations for FY 2008/09 to FY 2010/11

FY 2008/09 (R'000)	FY 2009/10 (R'000)	FY 2010/11 (R'000)
1 809 630	2 009 108	2 005 189

Outputs

The performance output detailed in Table 7.2 reflects the outputs of only the selected measurable objectives as published in the ENE 2008. The details of the sub-programmes *Maritime Direction* and *Maritime Logistic Support Capability* are contained in the internal departmental plan.

Table 7.2 Maritime Defence Programme – Output Details for FY 2008/09 to FY 2010/11

Output	Performance Indicators	Targets		
		FY 2008/09	FY 2009/10	FY 2010/11
Maritime Combat Capability				
Surface Combat Capability	Number of vessels prepared according to Force requirements	Four frigates	Four frigates	Four frigates
Combat Support and Sealift Capability	Number of vessels prepared according to Force requirements	One combat support vessel	One combat support vessel (undergoing refit)	One combat support vessel
Maritime Reaction Squadron Capability	Number of Operational Boat Squadrons (OBS) prepared according to Force requirements	One OBS	One OBS	One OBS
	Number of maritime reaction force platoons prepared according to Force requirements	Three platoons	Three platoons	Three platoons
	Number of operational diving teams prepared according to Force requirements	Three teams	Three teams	Three teams
Patrol Capability	Number of patrol vessels prepared according to Force requirements			
	Inshore	Three inshore patrol vessels	Three inshore patrol vessels	Three inshore patrol vessels
	Offshore			Three offshore patrol vessels (new capability)

Strategic Business Plan

Output	Performance Indicators	Targets		
		FY 2008/09	FY 2009/10	FY 2010/11
Submarine Warfare Capability	Number of submarines prepared according to Force requirements	Three submarines	Three submarines	Three submarines
Mine Warfare Capability	Number of systems prepared according to Force requirements	Two mine warfare systems	Two mine warfare systems	Two mine warfare systems
Hydrographical Services Capability	Number of units prepared according to Force requirements	One vessel One mobile hydrographic survey team	One vessel One mobile hydrographic survey team	One vessel One mobile hydrographic survey team
Maritime Training Capability				
General education, training and development of Navy personnel	Number of learners on planned courses	4 673	4 673	4 673
Base Support Capability				
Base Support Capability in Simon's Town, Durban and Port Elizabeth	Compliance with client requirements	100% One Naval Base Two Naval Stations	100% One Naval Base Two Naval Stations	100% One Naval Base Two Naval Stations

Table 7.3 Maritime Defence Programme – Planned Exercises (Service Unique)

Type of Exercise	FY 2008/09	FY 2009/10	FY 2010/11
Exercise RED LION: Annual Task Force exercise	September/October	September/October	September/October
S103: Escort the third submarine from Germany to the RSA	April	-	-
Exercise BELL BUOY: NCAGS exercise	April	April	April
DIVEX: Annual diving exercise	September	September	September

Note: Multinational Naval exercises are included in Chapter 4 – Force Employment.
        This table does not include formal and informal work-up and continuation training.
   Dates contained in the table are subject to change.

Military Health Support

Chapter 8

Military Health Support

Purpose

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

Sub-Programmes

- *Strategic Direction* formulates strategy, policies and plans, and gives advice from the Surgeon-General's office to prepare and provide the capabilities required by the Chief of the SANDF.
- *Mobile Military Health Support* provides medical support elements for deployed and contingency forces.
- *Area Military Health Service* provides a comprehensive, self-supporting, multi-disciplinary area military health service through a formation headquarters commanding and controlling nine area military health units to ensure a healthy military community.
- *Specialist/Tertiary Health Service* provides a specialist health service to ensure the development and maintenance of tertiary military health capabilities within the parameters of relevant legislation as contained in the South African military health service strategy.
- *Military Health Product Support Capability* provides for the warehousing of pharmaceuticals, sundries, military health mobilisation equipment and unique stock, the procurement of unique military health products, materials and services, an asset management service, military health

product systems and co-operative common military health logistics.
- *Base Support Capability* provides general base support services to identified units and other identified clients to sustain and maintain the approved force design and structure.
- *Military Health Training Capability* provides a military health training service to ensure the development and maintenance of military health training capabilities within the parameters of relevant legislation and policies.

Measurable Objectives

The Military Health Support Programme contributes to the defence and protection of South Africa by

- providing medical support elements for deployed and contingency forces consisting of five medical battalion groups, including one specialist medical battalion group; and
- providing a comprehensive multi-disciplinary health service to a patient population of 230 000.

Financial Resources

The Medium-Term Expenditure Framework (MTEF) allocations and estimates for the Military Health Service Programme are reflected in Table 8.1.

Military Health Support

Table 8.1 Military Health Service Programme – Allocations for FY 2008/09 to FY 2010/11

FY 2008/09 (R'000)	FY 2009/10 (R'000)	FY 2010/11 (R'000)
2 119 145	2 446 585	2 609 049

Outputs

The performance output detailed in Table 7.2 reflects the outputs of only the selected Measurable objectives as published in the ENE 2008. The details of the sub-programmes *Strategic Direction* and *Base Support Capability* are contained in the internal departmental plan.

Table 8.2 Military Health Service Programme – Output Details for FY 2008/09 to FY 2010/11

Output	Performance Indicators	Target		
		FY 2008/09	FY 2009/10	FY 2010/11
Mobile Military Health Support Capability				
Combat-Ready Medical Elements	Number of units[11] prepared according to Force requirements	One conventional medical battalion group	One conventional medical battalion group	One conventional medical battalion group
		One specialist battalion group	One specialist battalion group	One specialist battalion group
		Three Reserve medical battalion groups	Three Reserve medical battalion groups	Three Reserve medical battalion groups

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[11] *All units are Regular unless indicated otherwise.*

Strategic Business Plan

Output	Performance Indicators	Target		
		FY 2008/09	FY 2009/10	FY 2010/11
Area Military Health Service				
Geographic Military Health Service Capability	Number of units providing military health service in accordance with client requirements	Nine Area Health Units	Nine Area Health Units	Nine Area Health Units
		28 Health Centres	28 Health Centres	28 Health Centres
		29 Sickbays	29 Sickbays	29 Sickbays
		Three Base Hospitals	Three Base Hospitals	Three Base Hospitals
		Six Oral Health Clinics	Six Oral Health Clinics	Six Oral Health Clinics
		39 Military Medical Clinics	39 Military Medical Clinics	39 Military Medical Clinics
		Three Community Centres	Three Community Centres	Three Community Centres
		Five Occupational Health and Safety Centres	Five Occupational Health and Safety Centres	Five Occupational Health and Safety Centres
		Four PHIDISA Clinics	Four PHIDISA Clinics	Four PHIDISA Clinics
		A multi-disciplinary military health service	A multi-disciplinary military health service	A multi-disciplinary military health service
	Number of patients treated	701 500	701 500	701 500
Specialist/Tertiary Military Health Service				
A tertiary military health capability for the SANDF, Government-approved patients and VIPs	Compliance with operational readiness requirements of Military Hospitals in Pretoria, Cape Town and Bloemfontein	100%	100%	100%
		One Presidential Health Unit	One Presidential Health Unit	One Presidential Health Unit
	Number of in-patients	29 000	29 000	29 000
	Out-patient consultations	440 000	440 000	440 000
An aviation health capability and service for the SANDF	Number of aviation medical confirmations for the SAAF and SACAA	22 000	22 000	22 000
	Availability of air evacuation teams	24-hour availability	24-hour availability	24-hour availability
Psychological assessments and research and development capability	Number of units providing psychological assessments and research and development capability	One Military Psychological Institute	One Military Psychological Institute	One Military Psychological Institute
	Conformance to Code of Good Research Practice and Ethical Conduct	100% compliance with research requirement issued by SG and clients	100% compliance with research requirement issued by SG and clients	100% compliance with research requirement issued by SG and clients

Military Health Support

Output	Performance Indicators	Target		
		FY 2008/09	**FY 2009/10**	**FY 2010/11**
A maritime health capability and service for the SANDF	Availability of a medical officer at Navy decompression facility	24-hour availability	24-hour availability	24-hour availability
	Compliance with required number of health assessments	600 diving and submarine medicals	600 diving and submarine medicals	600 diving and submarine medicals
A veterinary health capability for the SANDF and SAPS as required	Number of units providing a veterinary health service in accordance with client requirements	Two Animal Health Centres	Two Animal Health Centres	Two Animal Health Centres
Product Support Capability				
Pharmaceutical and sundries warehousing Mobilisation and unique stock warehousing SAMHS unique products, materials and services procurement capability and service and Electro-Medical Equipment asset management	Number of units providing a product support capability in accordance with SANDF requirements	One Military Health Depot One Military Health Procurement Unit	One Military Health Depot One Military Health Procurement Unit	One Military Health Depot One Military Health Procurement Unit
	Readiness and availability of unique stock	80% within six months	80% within six months	80% within six months
	Availability of depot items	100% within 10 weeks	100% within 10 weeks	100% within 10 weeks
	Compliance with statutory medical equipment service requirements	100%	100%	100%
Military Health Training Capability				
Trained SAMHS personnel in specialist areas	Number of learners on planned courses	4 360	4 360	4 360

Table 8.3 Military Health Support Programme – Planned Exercises (Service Unique)

Type of Exercise	FY 2008/09	FY 2009/10	FY 2010/11
Exercise LANCET: Force preparation	September to November	September to November	September to November
Exercise WAYSIDE: Force preparation	August/September	August/September	August/September

Defence Intelligence

Purpose

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

Sub-Programmes

- *Strategic Direction* provides defence intelligence policy, doctrine and intelligence advice in support of the department's decision making and policy formulating processes.
- *Operations* provides defence prediction, and intelligence and counter-intelligence capabilities and services to advise and inform clients on time.
- *Defence Intelligence Support Services* provides human resource, logistics, planning, security, labour relations, training and information support services to the defence intelligence community.

Measurable Objectives

- Provide a defence intelligence capability and service.
- Provide a counter-intelligence capability and service.

Financial Resources

The Medium-Term Expenditure Framework (MTEF) allocations and estimates for the Defence Intelligence Programme per sub-programme are reflected in Table 9.1.

Table 9.1   Defence Intelligence Programme – Allocations for FY 2008/09 to FY 2010/11

FY 2008/09 (R'000)	FY 2009/10 (R'000)	FY 2010/11 (R'000)
509 850	579 687	608 462

Defence Intelligence

Outputs

The performance output detailed in Table 8.2 reflects the outputs of only the selected Measurable objectives as published in the ENE 2008. The details of the sub-programmes *Strategic Direction* and *Defence Intelligence Support Services* are contained in the internal departmental plan.

Table 9.2 Defence Intelligence Programme – Output Details for FY 2008/09 to FY 2010/11

Output	Performance Indicators	Target		
		FY 2008/09	FY 2009/10	FY 2010/11
Operations				
Provide an intelligence process for early warning to inform, warn and advise clients	Average number of Defence Intelligence products	600	600	600
Counter-Intelligence Services	Average number of vetting decisions taken	2 500	3 000	3 500

General Support

Purpose

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

Sub-Programmes

- *Joint Logistic Services* provides logistics services to the department.
- *Command and Management Information Services* provides command and management information and related services to the department.
- *Military Police* provides a military policing capability to the department.
- *Technology Development* provides for establishing and sustaining selected science and technology capabilities in the defence industry.
- *Departmental Support* provides for the payment of corporate departmental obligations, such as claims against the department, external audits and bank charges.
- *British Peace Support and Training Team* provides for the personnel from the United Kingdom Department of Defence who provide services to the SANDF.

Measurable Objectives

The General Support Programme contributes to the defence and protection of South Africa by

- ensuring a 90% serviceability of deployed equipment through a joint logistic operational support group (this means that at least 90% of equipment deployed is operational at all times);
- repairing and maintaining the Department's facilities over the next three years to a projected total of 32 projects (12 in FY 2008/09, 10 in FY 2009/10 and 10 in FY 2010/11);
- providing centralised command and management information capabilities and ensuring that the mainframe service is available 98% of the time and the wide area network 95% of the time; and
- providing a military policing capability of one provost company for deployment, as well as 22 area offices and 21 detachments for investigations and crime prevention to reduce the number of new cases under investigation by 5% per year.

Financial Resources

The Medium-Term Expenditure Framework (MTEF) allocations and estimates for the General Support Programme are reflected in Table 10.1.

General Support

Table 10.1 General Support Programme – Allocations for FY 2008/09 to FY 2010/11

FY 2008/09 (R'000)	FY 2009/10 (R'000)	FY 2010/11 (R'000)
3 933 746	4 237 268	4 687 027

Outputs

The performance output detailed in Table 9.2 reflects the outputs of only the selected Measurable objectives as published in the ENE 2008.

Table 10.2 General Support Programme – Output Details for FY 2008/09 to FY 2010/11

Output	Performance Indicators	Targets		
		FY 2008/09	FY 2009/10	FY 2010/11
Joint Logistic Services				
Integrated logistic support and services in accordance with client and Force employment requirements	Number of units prepared according to Force employment requirements	One joint logistic operational support group One joint technical maintenance group One main ordnance depot Two ordnance sub-depots Three ammunition depots One mobilisation centre One technical service unit	One joint logistic operational support group One joint technical maintenance group One main ordnance depot Two ordnance sub-depots Three ammunition depots One mobilisation centre One technical service unit	One joint logistic operational support group One joint technical maintenance group One main ordnance depot Two ordnance sub-depots Three ammunition depots One mobilisation centre One technical service unit
	Serviceability of deployed equipment	90%	90%	90%
Codification Capability	Provision of codification service	National Codification Bureau established by 31 March 2009	National Codification Bureau in operation	National Codification Bureau in operation
Repair and Maintenance Service	Achievement of repair and maintenance targets according to the Repair and Maintenance Programme (RAMP)	100%	100%	100%

Output	Performance Indicators	Targets		
		FY 2008/09	**FY 2009/10**	**FY 2010/11**
Disposal and Environmental Management Service	Achievement of disposal and environmental management targets according to client requirements	100%	100%	100%
Payment of accommodation charges, leases and municipal services (Property Management)[12]	Timeous and accurate payment of accounts in accordance with service level agreements with National Department of Public Works	100%	100%	100%
Command and Management Information Services				
Acquired integrated Information and Communication Technology (ICT) solutions and enablers for the DOD	ICT solutions delivered according to client requirements	Solution delivery within 90% of the DOD Information Communication Systems (ICS) Project Portfolio (DEIS Master Plan)	Solution delivery within 90% of the DOD ICS Project Portfolio	Solution delivery within 90% of the DOD ICS Project Portfolio
Information Warfare Capability/Cyber-Warfare for the DOD	Established and maintained Information Warfare capabilities[13]	100%	100%	100%
	Secured ISS solutions provided for DOD ICT Projects	100%	100%	100%
Supported DOD Integrated ICT and Joint Command and Control Product System Capability	ICT systems support capability	98% availability of mainframe service 95% availability of the Wide Area Network (WAN)	98% availability of mainframe service 95% availability of the WAN	98% availability of mainframe service 95% availability of the WAN
	Percentage secured information system (IS) networks	99%	99%	99%

[12] *Chief Logistics manages this function as a result of the devolution of a portion of the National Department of Public Works' budget to national departments. Funding is provided within the Administration Programme.*
[13] *This capability is being investigated for migration to another capability area.*

Strategic Business Plan

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General Support

Output	Performance Indicators	Targets		
		FY 2008/09	**FY 2009/10**	**FY 2010/11**
Military Police				
Military policing capability to the DOD	Number of military policing service units	Four regional HQs Two Area Offices 21 Detachments Two Military Correctional Facilities	Four regional HQs Two Area Offices 21 Detachments Two Military Correctional Facilities	Four regional HQs Two Area Offices 21 Detachments Two Military Correctional Facilities
Combat Capability	Number of provost companies	One company	One company	One company
Nodal Point on Anti-Criminality	Percentage decrease in the occurrence of crime in the DOD	5%	5%	5%
Technology Development[14]				
Departmental Support[15]				
British Peace Support and Training Team[16]				

[14] Detail captured within the Acquisition subprogramme (Defence Matériel) in the Administration Programme.
[15] Detail captured within the Financial Services subprogramme in the Administration Programme.

[16] BPST is a peace mission training programme supported through an MOU between the MOD and the UK MOD.

Strategic Business Plan

Glossary of Abbreviations

F15 AC	F15 Aircraft
AFB	Air Force Base
AMD	Aerospace, Maritime and Defence Industries Association
ASB	Army Support Base
ASGISA	Accelerated and Shared Growth Initiative for South Africa
AU	African Union
BEE	Black Economic Empowerment
BOST	Basic Operational Sea Training
BSC	Balanced Scorecard
C^2	Command and Control
CAR	Central African Republic
C HR	Chief of Human Resources
CI	Counter-Intelligence
C^4I^3RS	Command and Control, Communications, Computers, Information, Intelligence, Infrastructure, Reconnaissance and Surveillance
COTS	Commercial Off-the-Shelf
CPX	Command Post Exercise
C SANDF	Chief of the South African National Defence Force
CSND	Council for Support to National Defence
DEIS	Defence Enterprise Information System
DEISM	Defence Enterprise Information System Management
DERI	Defence Evaluation and Research Institute
DI	Defence Intelligence
DOD	Department of Defence
DPE	Department of Public Enterprises
DPW	Department of Public Works
DRC	Democratic Republic of the Congo
DRI	Defence-Related Industry
DST	Department of Science and Technology
DTI	Department of Trade and Industry
EIS	Enterprise Information System
ETD	Education, Training and Development
EX	Exercise
FAZSOI	Forces Armées de la Zone Sud de l'Océan Indien (French Armed Forces in the Southern Indian Ocean)
FMS	Financial Management System
FSE	Force Structure Element
FTX	Field Training Exercise
FY	Financial Year
GITO	Government Information Technology Officer
HQ	Headquarters
HR	Human Resources

Strategic Business Plan

Glossary of Abbreviations

ICS	Information and Communications Systems
ICT	Information and Communications Technology
IFMS	Integrated Finance Management System
IP	Intellectual Property
IRPS	International Relations, Peace and Security
ISS	Information Systems Security
IT	Information Technology
JCPS	Justice, Crime Prevention and Security
JIPSA	Joint Initiative for Priority Skills Acquisition
LIRP	Logistic Intervention and Realignment Programme
MAAC	Military Attaché and Advisor Corps
MDSMA	Military Discipline Supplementary Measures Act
MOD	Minister of Defence
MOU	Memorandum of Understanding
MP	Member of Parliament
MRCC	Maritime Rescue Coordination Centre
MSDS	Military Skills Development System
MSF	Mission Success Factors
MTEF	Medium-Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
NCACC	National Conventional Arms Control Committee
NCAGS	Naval Coordination and Guidance of Shipping
NDOT	National Department of Transport
NEPAD	New Partnership for Africa's Development
NQF	National Qualifications Framework
NSI	National System of Innovation
OBS	Operational Boat Squadron
Para	Parachute
PDSC	Plenary Defence Staff Council
PFMA	Public Finance Management Act
POA	Programme of Action
PWD	Public Works Department
PXD	Post-Exercise Discussion
R&D	Research and Development
RAB	Religious Bodies and Advisory Boards
RAMP	Repair and Maintenance Programme
Regt	Regiment
RSA	Republic of South Africa
SAAF	South African Air Force
SACAA	South African Civil Aviation Authority
SADC	Southern African Development Community
SADESO	South African Defence Export Support Organisation
SADRI	South African Defence-Related Industry

SAI	South African Infantry
SAMHS	South African Military Health Service
SAN	South African Navy
SANDF	South African National Defence Force
SAPS	South African Police Service
SAQA	South African Qualifications Authority
SBP	Strategic Business Plan
SCAMP	Strategic Capital Acquisition Master Plan
SG	Surgeon-General
SME	Small and Medium-Sized Enterprises
SMS	Senior Management Service
TBD	To Be Determined
UK	United Kingdom
UN	United Nations
USA	United States of America
VIP	Very Important Person
WAN	Wide Area Network
WATC	West African Training Cruise
YFTP	Youth Foundation Training Programme