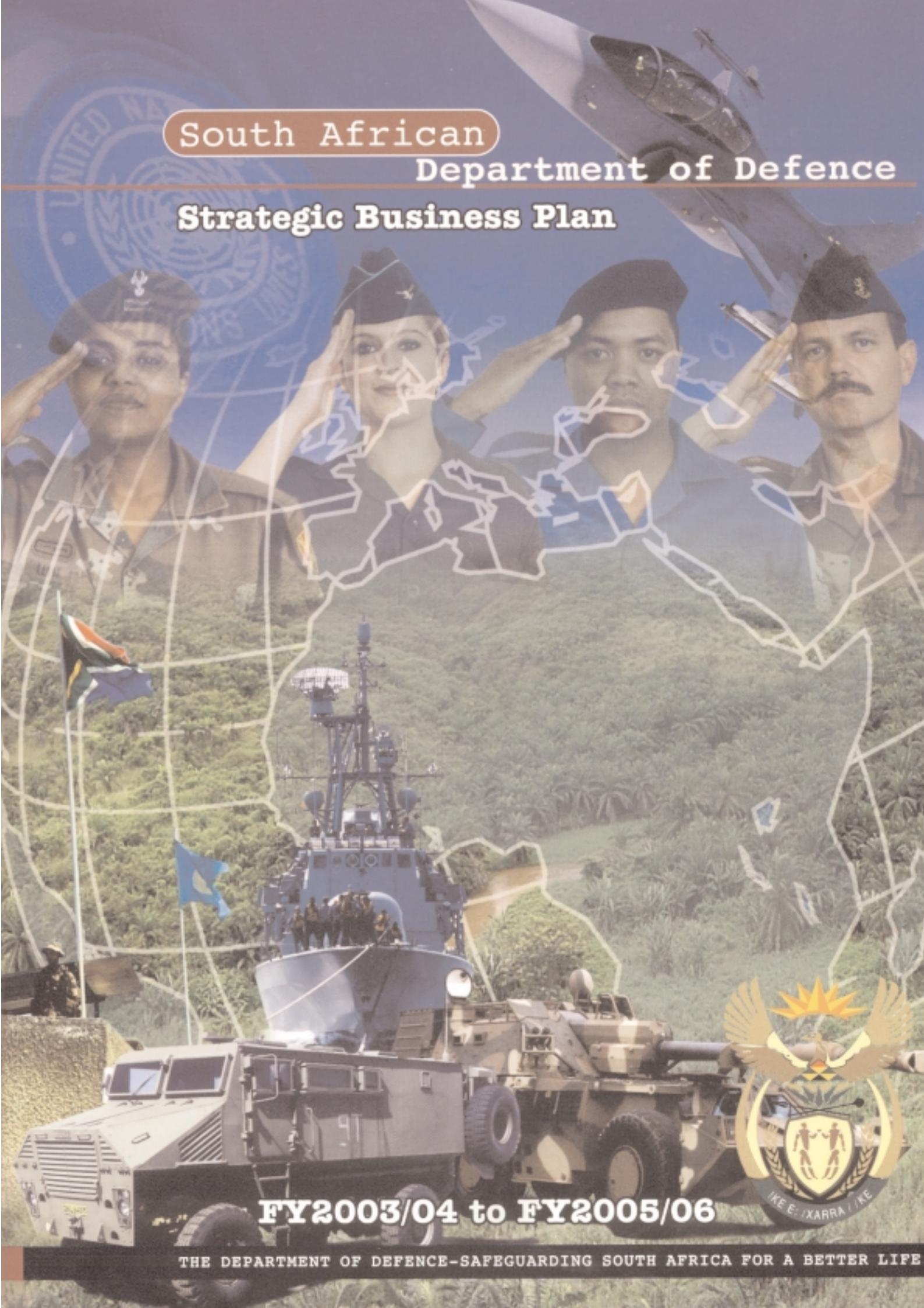


South African

Department of Defence

Strategic Business Plan



FY2003/04 to FY2005/06

THE DEPARTMENT OF DEFENCE-SAFEGUARDING SOUTH AFRICA FOR A BETTER LIFE

**The Department of Defence Strategic Plan is available on the
website at *<http://www.mil.za>*
Enquiries about this plan are to be forwarded
to Mr M.B. Khanyile (012-355 6309) or
Brigadier General E. Mann (012-355 5800).**

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TABLE OF CONTENTS



	Page
List of Tables	iv
List of Figures	v
CHAPTER 1: STRATEGIC DIRECTION AND DEFENCE OBJECTIVES	
Mandate	1
Vision	1
Mission	1
Mission Success Factors	1
Defence Outcome	2
Minister of Defence's Outcomes	2
Minister of Defence's Priorities	3
Departmental Key Results Areas	3
Department of Defence Programmes	4
Functions of the Defence Secretariat	6
Functions of the South African National Defence Force	6
Strategic Focus	7
Departmental Values	7
Department of Defence Corporate Strategy	8
CHAPTER 2: DEFENCE OUTPUTS	
Introduction	15
Defence Outputs	15
Defence Commitments	16
Defence Capabilities	16
Section 1 - Defence Administration	17
Financial Resource Requirements	17
Outputs	18
Section 2 - Landward Defence Capabilities	21
Financial Resource Requirements	21
Outputs	22
Section 3 - Air Defence Capabilities	23
Financial Resource Requirements	24
Outputs	25
Section 4 - Maritime Defence Capabilities	27
Financial Resource Requirements	27
Outputs	28
Section 5 - Military Health Capabilities	29
Financial Resource Requirements	29
Outputs	30



Section 6: Defence Intelligence	34
Financial Resource Requirements	34
Outputs	35
Section 7 - Joint Support Capabilities	36
Financial Resource Requirements	36
Outputs	37
Section 8 - Command and Control	38
Approach to Conduct of Operations	38
Financial Resource Requirements	40
Outputs	41
CHAPTER 3: SERVICES/OUTPUTS TO BE SCALED DOWN AND RISKS	
Introduction	43
Scaled Down / Suspended Outputs	43
Risks Transferred from Services and Divisions	44
CHAPTER 4: PERFORMANCE AND SERVICE DELIVERY IMPROVEMENT	
Introduction	45
Supporting Plans	46
Performance and Service Delivery Improvement Programme	47
Service Agreements	47
Performance Agreements	47
Human Resource Strategy 2010	48
Service Delivery Improvement and Management Interventions	48
CHAPTER 5: ORGANISATIONAL MANAGEMENT	
Introduction	55
Post Structure	56
Organisational Structure	57
ANNEXURE A: CONSULTANT UTILISATION	
Introduction	59
Defence Administration Programme	59
Air Defence Programme	60
Maritime Defence Programme	60
Defence Intelligence Programme	61
Command and Control Programme	61
ANNEXURE B: CONTRACTUAL COMMITMENTS	
Contractual Commitments FY 2003/04	62
ANNEXURE C: ABBREVIATIONS	64

LIST OF TABLES

	Page
2.1 MTEF Allocation of the Defence Administration Programme for the FY2003/04 to FY2005/06	17
2.2 Outputs of the Defence Administration Programme for the FY2003/04	18
2.3 MTEF Allocation of the Landward Defence Programme FY2003/04 to FY2005/06	21
2.4 Outputs of the Landward Defence Programme for the FY2003/04	22
2.5 MTEF Allocation for the Air Defence Programme FY2003/04 to FY2005/06	24
2.6 Outputs of the Air Defence Programme for FY2003/04	25
2.7 MTEF Allocation for the Maritime Defence Programme FY2003/04 to FY2005/06	27
2.8 Outputs of the Maritime Defence Programme for FY2003/04	28
2.9 MTEF Allocation for the Military Health Programme FY2003/04 to FY2005/06	29
2.10 Outputs of the Military Health Programme for FY2003/04	30
2.11 MTEF Allocation for the Defence Intelligence Programme FY2003/04 to FY2005/06	34
2.12 Outputs of the Defence Intelligence Programme for FY2003/04	35
2.13 MTEF Allocation for the Joint Support Programme FY2003/04 to FY2005/06	36
2.14 Outputs of the Joint Support Programme for FY2003/04	37
2.15 MTEF Allocation for the Command and Control Programme FY2003/04 to FY2005/06	40
2.16 Outputs of the Command and Control Programme for FY2003/04	41
4.1 Supporting Plans	46
4.2 Management Interventions to Improve Service Delivery, Reduce Cost and Increase Efficiency: FY2003/04 to FY2005/06	48
5.1 Force Structure Planning	56
A.1 Planned Consultant Utilisation: Policy and Planning Division	59
A.2 Planned Consultant Utilisation: Corporate Staff Division	59
A.3 Planned Consultant Utilisation: Defence Inspectorate	60
A.4 Planned Consultant Utilisation: Air Defence Programme	60
A.5 Planned Consultant Utilisation: Maritime Defence Programme	60
A.6 Planned Consultant Utilisation: Defence Intelligence Programme	61
B.1 Contractual Commitments	62





LIST OF DIAGRAMS

	Page
Figure 1.1. The Relationship Between the Outcome of Defence, Defence Outputs and Objectives	4
Figure 1.2. The Relationship Between the Defence Processes and Programme Structure	5
Figure 1.3. The Military Strategy in Context	10
Figure 1.4. Projected Result of the Military Strategy	11
Figure 1.5. Military Readiness State System	12
Figure 5.1. Organisational Diagram: Department of Defence	57



M.G.P. LEKOTA, Minister of Defence



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

The White Paper on the Defence, promulgated in 1996, describes a new defence policy for a new South Africa. Since then, the Department of Defence has been engaged in a transformation exercise guided by the principles of "Defence in a Democracy".

The mandate for Defence is enshrined in our Constitution. Our task is to provide effective defence for a democratic South Africa, enhancing national, regional and global security through balanced, modern, affordable and technologically advanced defence capabilities. The South African National Defence Force must defend and protect the Republic of South Africa, its territorial integrity and its people in accordance with the Constitution and the principles of international law regulating the use of force.

To this end, and guided by good governance practices as set out by the National Government, we have produced a Strategic Business Plan which shows clearly the objectives of the Department and how they will be achieved. This Plan is a reflection of our commitment to good governance and accountability.

The spectrum of our commitments is wide, stretching from providing peace-keepers and all that that entails, to supporting the police. We also have to ensure the transformation of the Department of Defence and its goal of non-racial, non-sexist and non-discriminatory institution whose composition shall broadly reflect the demographics of our country. At the centre of this challenge and central to defence in a democracy is the Defence Secretariat which, under the guidance of the Minister, enshrines the principles of civil oversight and civil military relations.

This plan enables all to monitor our progress and is a tribute to all members of the Department of Defence, both uniformed and civilian. I salute each and every one of you.

**(MOSIUOA LEKOTA)
MINISTER OF DEFENCE**



OVERVIEW

The Department of Defence (DOD), in co-operation with other State Departments, is a major contributor towards achieving the defence outcome, which is "effective defence for a democratic South Africa". The strength of the DOD is primarily its capability to deal with various contingencies and to defend the country against military aggression and protect its sovereignty.

The DOD consists of the Defence Secretariat and the South African National Defence Force (SANDF) headed by the Secretary for Defence and the Chief of the SANDF respectively. The Defence Secretariat, which is largely a civilian component, is responsible for formulating policy and strategic direction to ensure alignment between the DOD and Government policies, the financial administration of the DOD, and ensuring adherence to legislation, Government policies, instructions, and regulations. Furthermore, it is responsible for managing the acquisition of armaments for the SANDF.

The SANDF, which is the military component of the DOD, is structured, equipped and trained primarily to defend South Africa against military aggression. However, in times of peace, as at present, the SANDF performs many other secondary tasks in support of Government's outcomes. Many of these tasks are performed in support of or in conjunction with other State Departments, especially those in the fields of international relations, peace and security.

With the ever-increasing role of South Africa in regional conflict-resolution and peace-building efforts, there is a corresponding increase in the need for the involvement of the SANDF in peace-support operations. This does not only impact on the budgetary requirements of the DOD, but also on the long-term operational planning for aspects such as recruitment, equipment, facilities and the military strategy. While the SANDF's involvement in peace-support operations is regarded as a phenomenal success, the SANDF strives to ensure that such commitments do not impact negatively on the purely military capabilities that may be required for defending the country against aggression. It is against this background that the Government embarked on a phased renewal programme for the major weapons systems in order to ensure credible deterrence against aggression while rendering effective support to peace missions.

Despite the fact that the DOD is a contingency-based organisation and does not render direct service to the public, it is critical that it conducts its business in the most economical, efficient and effective manner. Furthermore, given the budgetary constraints, it is imperative that the DOD utilises all the resources at its disposal productively. Thus, it has embarked on a restructuring exercise, which will result in streamlined processes and measurable outputs.

(S. NYANDA)

CHIEF OF THE SOUTH AFRICAN NATIONAL DEFENCE FORCE: GENERAL

(J.B. MASILELA)

SECRETARY FOR DEFENCE: DIRECTOR-GENERAL



STRATEGIC DIRECTION AND DEFENCE OBJECTIVES

MANDATE OF THE DEPARTMENT OF DEFENCE

The Constitution, the Defence Act, the White Paper on Defence and the Defence Review mandate the Department of Defence (DOD). These statutes and policies guide the execution of the defence function of the DOD.

VISION

In accordance with the Constitution, the DOD's vision is to ensure effective defence for a democratic South Africa, enhancing national, regional and global security through balanced, modern, affordable and technologically advanced defence capabilities.

MISSION

The DOD's mission is to defend and protect the Republic of South Africa, its territorial integrity and its people in accordance with the Constitution and the principles of international law that regulate the use of force.

MISSION SUCCESS FACTORS

In order to achieve the mission of the DOD, it is essential that it be managed strategically. As part of this process, certain factors were identified that are fundamental to achieving success. These factors are known as the mission success factors (MSFs) of the DOD and are the following:

- **National Consensus on Defence.** It is essential to maintain a broad national consensus on South Africa's defence needs and to ensure that the SANDF is organised, equipped, prepared and funded in accordance with these needs.
- **Excellent Strategic Direction.** The DOD must interpret South Africa's defence needs accurately. These needs must be reflected clearly in the DOD's policies and strategic business plans in order to ensure the effective and efficient allocation and control of resources.



- **Excellent Resources Management.** The DOD's scarce resources must be managed in the most productive and economical manner. The DOD must ensure optimum performance as regards every individual and every cent allocated to defence.
- **Effective Combat Forces and Support Forces.** Combat and support forces must be prepared for rapid and effective responses to possible defence contingencies. Such preparation entails good training, high morale and mission-ready units.
- **Professionalism in the Conduct of Operations.** The professionalism of our combat-ready units must be enhanced by proper command and control, doctrine, tactics and appropriate technology. Our forces must be well trained for conventional operations, as well as for approved operations other than war in support of other State departments.
- **Successful Implementation of the Transformation Process.** The successful transformation of the DOD is essential to ensure alignment between the DOD and government policy on civil-military relations, transparency, representivity, State expenditure and security.

DEFENCE OUTCOME¹

In collaboration with other State departments, the DOD is responsible for producing the following outcome:

"Effective defence for a democratic South Africa"

MINISTER OF DEFENCE'S OUTCOMES

The Minister of Defence will deliver the following outcomes in order to ensure that the department's mission is achieved:

- **Defence Against Aggression.** The successful defence of South Africa's sovereignty and territorial integrity against potential external military aggression or threats.
- **Promoting Security.** The external deployment of forces that enhance regional security.
- **Support to the People.** Affordable collateral support to other State organs, when requested, thereby contributing to the protection of the country's people and resources.

¹ Outcomes are defined by Treasury as, "the end result that government wants to achieve and refer particularly to changes in the general state of well-being in the community."

MINISTER OF DEFENCE'S PRIORITIES

The Minister of Defence has identified the following as priorities to commence in the FY2003/04:

- **Force Structure and Design.** This reaches into the heart of the core business and encompasses the transformation in the DOD. The new force structure will be monitored as to its effectiveness and will ease the task of aligning the budget with the Departmental Plan.
- **Implementation of the DOD Human Resource (HR) Strategy 2010.** This is an overall plan for human resource development within the Department. It is designed among other things to introduce a new service dispensation known as Military Skills Development (MSD). The "soft" issues of transformation such as representivity, grievance mechanisms, training, right-sizing, the shaping of the Reserve Force and succession planning are found in the strategy. Mechanisms have been created to monitor progress.
- **Promotion of Regional Security.** A collective approach to defence in the Southern African Development Community (SADC) will further efforts to secure peace and stability in the region. New Partnership for Africa's Development (NEPAD) programmes will ensure active participation of the DOD. The sharing of our experience in relation to demobilisation and integration of armed formations, will be of use to countries in the region striving to introduce and maintain democracy.

The Minister's priorities for each year are used to provide impetus when the departmental key results areas are being implemented.

DEPARTMENTAL KEY RESULTS AREAS

During the transformation of the DOD, the following key results areas were identified as crucial to achieving the department's mission:

- fulfilling defence commitments as ordered by Government;
- providing contingency-ready and cost-effective defence capabilities as specified by approved policy;
- administering the DOD within the prescripts of the law and government policy;
- assuring sustainability, constantly improving output quality and reducing the cost of DOD processes and the accounting thereof;
- assuring the continued quality improvement of people, equipment and facilities in the DOD; and
- assuring quality command and management information in the DOD.

Success as regards these key results areas remains the responsibility of each senior manager within the DOD.





The achievement of the DOD's outcome, outputs and core objectives is pursued through a programme structure as indicated in Figure 1.1

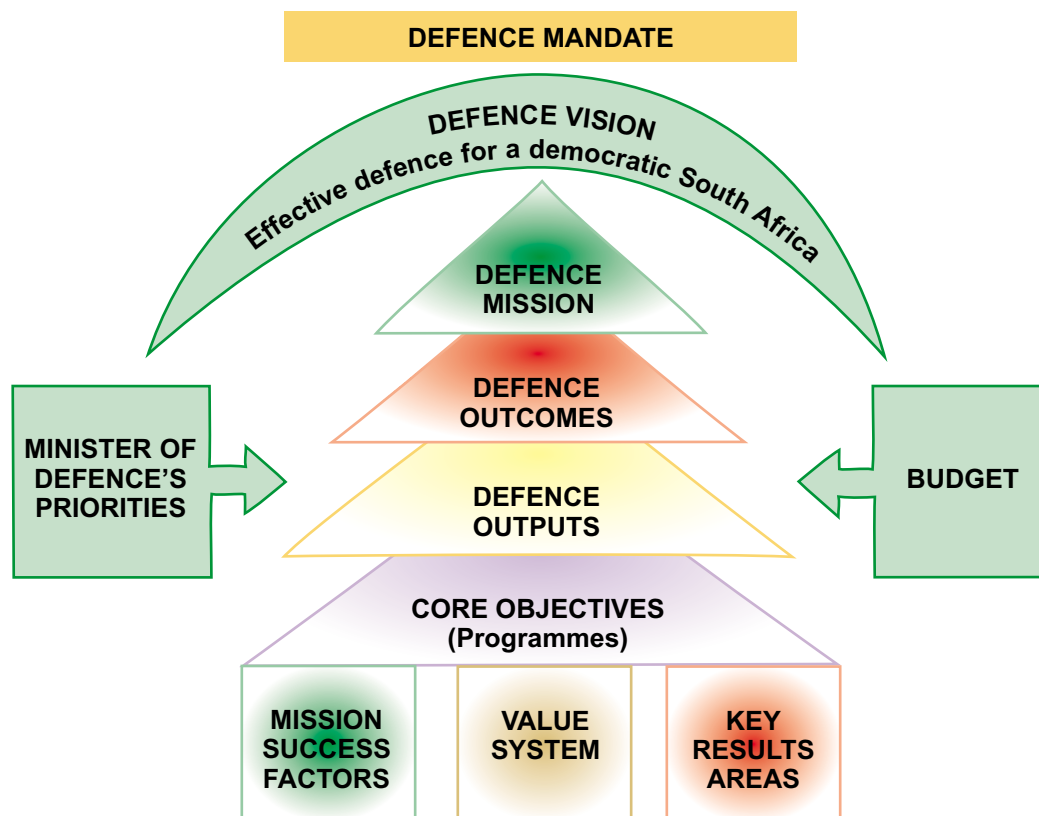


Figure 1.1. The Relationship between the Outcome of Defence, Defence Outputs and Objectives

DEPARTMENT OF DEFENCE PROGRAMMES

Defence Administration. The purpose of the Defence Administration Programme is to execute the Department's overall management, administration and policy development.

Landward Defence. The purpose of the Landward Defence Programme is to provide prepared and supported landward defence capabilities² for the defence and protection of South Africa. Its measurable objective is to constantly prepare, maintain and provide landward combat forces, services and facilities to meet South Africa's defence needs.

Air Defence. The purpose of the Air Defence Programme is to provide prepared and supported air defence capabilities for the defence and protection of South Africa. Its measurable objective is to constantly prepare, maintain and provide air combat forces, services and facilities to meet South Africa's defence needs.

Maritime Defence. The purpose of the Maritime Defence Programme is to provide prepared and supported maritime defence capabilities for the defence and protection of South Africa. Its measurable objective is to constantly prepare, maintain and provide maritime combat forces, services and facilities to meet South Africa's defence needs.

² Outputs are defined by Treasury as "...the final goods or services rendered by departments to external customers or clients". The DOD defines the final goods and services produced by Services and Divisions which are supplied to internal customers or clients as "operational outputs".



Military Health Service. The purpose of the Military Health Service Programme is to provide prepared and supported medical combat support elements and services. Its measurable objective is to constantly prepare, maintain and provide military medical health capabilities, services and facilities to meet South Africa's defence needs.

Defence Intelligence. The purpose of the Defence Intelligence Programme is to provide a defence intelligence and counter-intelligence capability. Its measurable objective is to constantly provide timely and accurate military intelligence and counter-intelligence products and services to meet South Africa's defence needs.

Joint Support. The purpose of the Joint Support Programme is to provide joint support capabilities and services to the Department. Its measurable objective is to constantly prepare, maintain and provide joint logistic, technological, military policing and human resources support capabilities, services and facilities to meet South Africa's defence needs.

Command and Control. The purpose of the Command and Control Programme is to provide and maintain an operational command and control capability for the operational deployment of combat forces. Its measurable objective is to constantly command and control all ordered operations by the defence force to meet South Africa's defence needs.

Special Defence Account. The purpose of the Special Defence Account Programme is to provide for special defence activities and purchases. Its measurable objective is to acquire and maintain appropriate defence equipment and activities to meet South Africa's defence needs.

The relationship between the DOD's overarching processes and the programme structure is illustrated in Figure 1.2

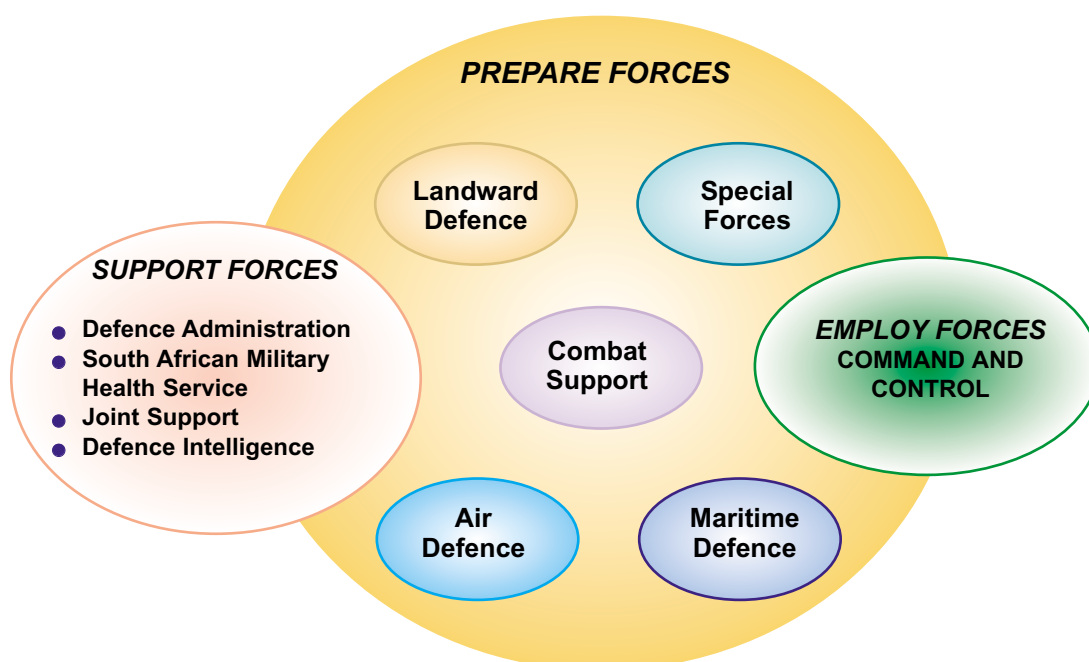


Figure 1.2. The Relationship between the Defence Processes and the Programme Structure

As already indicated, the DOD comprises of the Defence Secretariat and the SANDF, and both have specific functions, as stipulated in the Constitution and national legislation.



FUNCTIONS OF THE DEFENCE SECRETARIAT

In terms of the Defence Act (Act No. 42 of 2002), the Defence Secretariat is responsible for the following:

- supporting the Secretary for Defence in his/her capacity as the head of department, the accounting officer for the Department and as the principal departmental adviser to the Minister of Defence on defence policy matters;
- performing any function entrusted by the Minister to the Secretary for Defence, particularly those necessary or expedient to enhancing civil control by -
 - Parliament over the DOD;
 - parliamentary committees having oversight over the DOD; and by
 - the Minister of Defence over the DOD;
- providing the SANDF with comprehensive instructions on exercising any powers delegated or performing any duty assigned to members by the Secretary for Defence as Head of Department and Accounting Officer of the DOD;
- monitoring the compliance with policies and directives issued by the Minister of Defence to the SANDF and reporting thereon to the Minister;
- ensuring that employees are disciplined, administratively controlled and managed, including their effective utilisation and training; and for
- instituting departmental investigations as may be legally provided for.

FUNCTIONS OF THE SOUTH AFRICAN NATIONAL DEFENCE FORCE

The primary objective of the Defence Force is to defend and protect South Africa, its sovereignty, territorial integrity and its people in accordance with the RSA Constitution of 1996 and the international law regulating the use of force.

The Constitution provides that the Defence Force may be deployed:

- to serve in the defence of the Republic for the protection of its sovereignty and territorial integrity;
- in compliance with the Republic's international obligations to international bodies and other states;
- to preserve lives, health or property;
- to provide or maintain essential services;
- to uphold law and order in the Republic in co-operation with the South African Police Service (SAPS), under circumstances as set out in law, whenever the SAPS is unable to maintain law and order on its own; and to
- support any state department for the purpose of socio-economic upliftment.

STRATEGIC FOCUS

Over the next decade the DOD will focus on acquiring the optimal level of competencies, technology and organisational structure allowable within the parameters of the Medium Term Expenditure Framework (MTEF). However, there remains the daunting challenge of ensuring that the SANDF becomes a modern and balanced defence force, yet remains affordable and sustainable.

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

- create an affordable and sustainable force structure;
- render the new weapons systems operational, bearing in mind the challenges posed by the cost and complexity, eg a thirty-year planning window is required for most of the systems;
- meet the DOD's obligations;
- focus on core capabilities; and to
- conduct peace missions as ordered by Government.

The DOD's short-term focus will be to:

- prepare defence capabilities;
- employ defence capabilities to fulfil operations and commitments ordered by Government; and to
- finalise the restructuring of the DOD.

DEPARTMENTAL VALUES

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

Individual Values. The DOD has identified seven important values deemed essential to ensure organisational success. These are:

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





Codes of Conduct. During 2000, Codes of Conduct were developed and signed by all DOD members - civilian and military. These codes are a self-regulating mechanism and, if adhered to, will have a significantly positive effect on the conduct of DOD members.

Unit Cohesion. The DOD uses numerous symbols and practices to bind the members of this organisation to its vision, mission and objectives. As the transformation process continues in the SANDF, new rank insignia, dress regulations, unit badges, etc are used to enhance unit cohesion at the symbolic level. At the fundamental level, cultural awareness programmes are conducted under the leadership of the Chief Directorate Equal Opportunities in order to build unit cohesion.

DEPARTMENT OF DEFENCE CORPORATE STRATEGY

OVERVIEW

The primary aim of the DOD Corporate Strategy is to provide the corporate strategic intent in order to conduct the DOD's core business, which is to provide effective and credible defence for a democratic South Africa. The Department's Corporate Strategy consists of its Business Strategy and the Military Strategy. All other operational and functional strategies are aligned with the Corporate Strategy.

BUSINESS STRATEGY

The Business Strategy provides the manner in which, as a state department, the DOD plans to conduct its internal business in the most effective, efficient and economic manner possible. It therefore aims to facilitate defence business by ensuring that the existing supporting strategies, plans and change initiatives, which facilitate the execution of the military strategy, are integrated and aligned.

The DOD's Business Strategy has the following objectives:

- ensuring that the military forces are fully supported, equipped, maintained and administered whilst in barracks and when deployed on missions of any nature;
- aligning defence policy and plans with Government's policies and priorities concerning governance and administration;
- constantly improving the DOD's core business system and accountability; and
- constantly improving the quality of DOD personnel, equipment, technology and facilities.

The Business Strategy therefore facilitates the execution of the Military Strategy and its sub-strategies, such as the force employment strategy, the force preparation strategy and the force support strategy. The various sub-strategies of the Business Strategy will be promulgated and implemented during the FY2003/04.

MILITARY STRATEGY

Background. South Africa's Military Strategy is derived from the RSA Constitution, the Defence Review, The White Paper on Defence and the Government's National Security

Strategy. The National Security Strategy is derived from implied national interests, cluster objectives, as well as from the objectives of NEPAD. The need to actively promote peace and security in the region is therefore a key tenet of the Government's Security Strategy which, in turn, informs the DOD Strategy.

Military Strategic Objectives. The military strategic objectives are the objectives that must be achieved by the SANDF. The objectives are not prioritised and include the full range of military and other ordered commitments. These objectives are as follows:

- *Defence Against Aggression.* This objective aims to provide self-defence, according to international law, against any threat of aggression that endangers the stability of South Africa.
- *Promoting Security.* This objective aims to provide the internal and external deployment of military forces to enhance security in support of decisions by the executive.
- *Supporting the People of South Africa.* This objective aims to provide support to South Africa's population or other Government departments in operations and activities other than war, by using collateral utility.

Military Strategic Concepts. The SANDF will use a mission-based approach to achieve the DOD's military strategic objectives. This approach uses wartime and peacetime missions to direct the peacetime strategy for force preparation and to guide joint and combined force preparation and force employment in conflict situations.

Military Strategic Capabilities. The SANDF's capabilities constitute the means of its military strategy. Its capabilities consist of the following strategic capabilities:

- C⁴I³RS (command and control, communications, computers, information, intelligence, infrastructure, reconnaissance and surveillance)
- Light, mobile forces
- Conventional warfare
- Support

Missions. Missions are combinations of tasks that should be performed to achieve the military strategic objectives. The missions are prioritised in terms of risk. Risk, in this context, is defined as, "an exposure to danger owing to the impact of the onslaught on the security of South Africa, and the probability of the onslaught being encountered by South Africa".





MILITARY STRATEGY IN CONTEXT

The logic of the Military Strategy is depicted in Figure 1.3 below

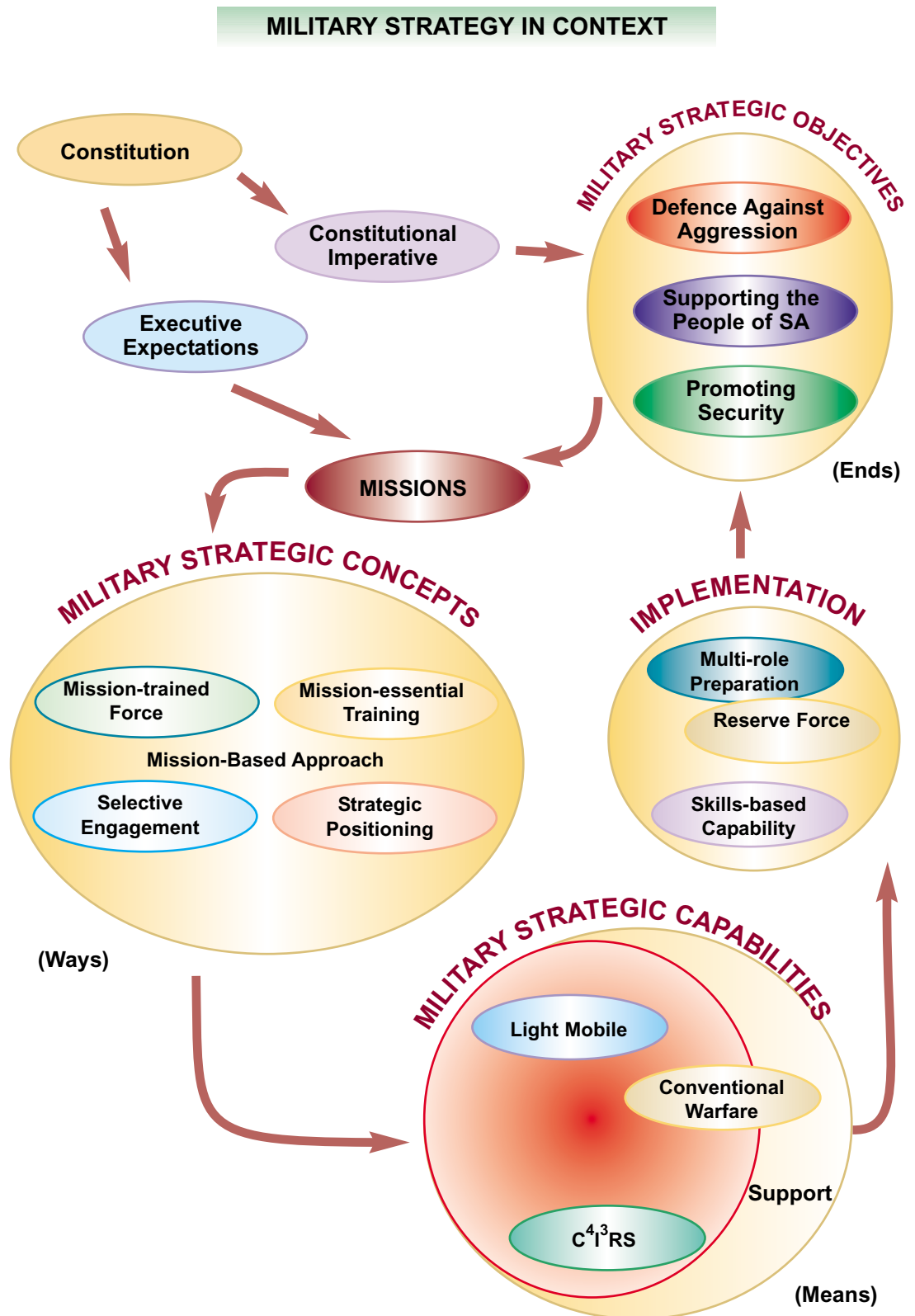


Figure 1.3. Military Strategy in Context

The military strategic objectives, the military strategic concepts and the military strategic capabilities are not to be regarded as separate entities of the Military Strategy, but as an integrated whole.

The contextual environment is characterised by uncertainties and unpredictability. A flexible approach to defence planning necessitates a military strategy that takes strategic surprises into account. This military strategy enables the DOD to meet the demands of an uncertain environment. Flexibility is achieved by utilising multi-role preparation, skills-based capability and the reserve force.

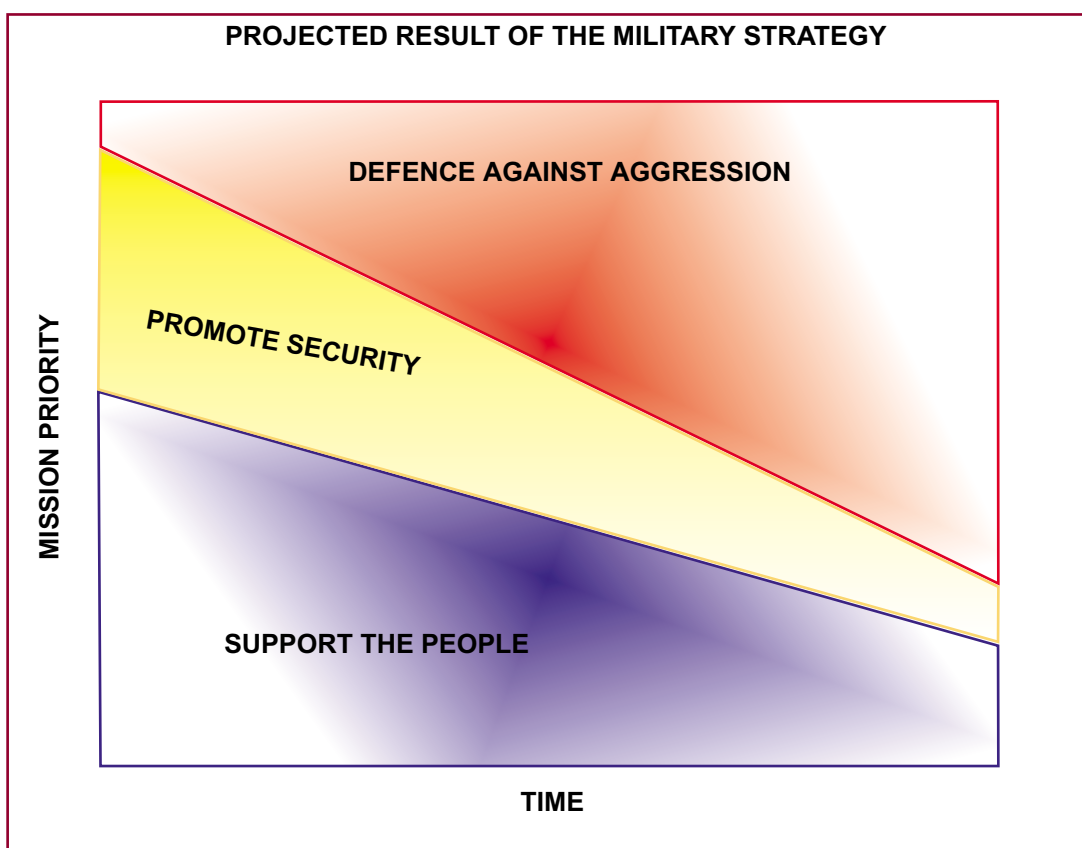


Figure 1.4. Projected Result of the Military Strategy

FORCE EMPLOYMENT

In contrast with its previous isolation, the SANDF now forms part of a larger defence community. It faces new challenges and opportunities, which necessitate a fresh approach to sub-regional defence. The sub-region is the focus of the SANDF, with specific countries identified as key partners for the enhancement of peace and prosperity in the region. Focusing on the sub-region, however, does not preclude the SANDF from becoming involved in countries outside the sub-region. It is therefore imperative that a concerted effort be made to co-ordinate all projects concerning the approved missions and to provide cost-effective solutions. Furthermore, it is crucial that capability development should further enhance the interoperability between the SANDF and other forces in the sub-region to ensure effective multinational operations.



FORCE PREPARATION

The SANDF's defence capabilities will be fully utilised only as a last resort when a war threatens the nation's sovereignty. There is thus no need to keep the entire force at a high level of readiness, since the costs incurred could not be justified and would, in fact, be fruitless expenditure. This principle has been recognised in both the Defence Review and in the Military Strategy.

Before committing forces to a war, it is currently assumed that there will be a period of force-readiness preparation occurring within a possibly longer time-frame of political/military warning. Maintaining large, fully-trained and fully-equipped standing forces is deemed unnecessary. Armed forces are categorised as follows:

- immediate forces for unexpected or sudden crises requiring a quick response;
- medium-term forces, where a crisis is either foreseen (and there is sufficient warning time to mobilise reserves) or where a crisis has escalated; and
- long term forces that would be fully mobilised only in the event of a war of national survival.

The above categories are illustrated in Figure 1.5 below. Note that the bulk of the forces comprises the Reserve Force and that only a portion of the Regular Force is included in the immediate forces category. Forces that are currently deployed or are preparing to deploy for a mission or are resting after a mission are drawn from the immediate forces pool.

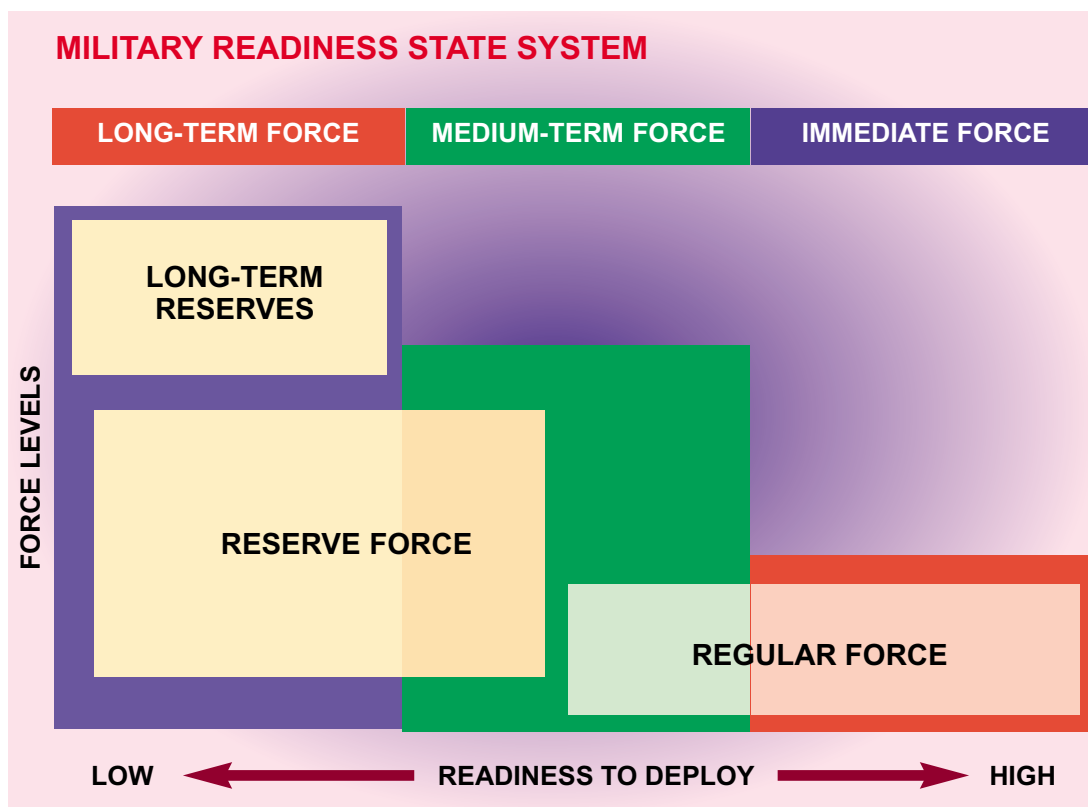


Figure 1.5. Military Readiness State System

The above approach serves to inform the force preparation strategy, which aims to prepare the force required to implement the military strategy efficiently and effectively. On behalf of the Chief of the SANDF, Chief of Joint Operations specifies the readiness states and force levels of the immediate forces.

FORCE RENEWAL

The renewal of the SANDF's resources, both matériel and human, is detailed in plans, such as the HR Strategy 2010 and the System Information Strategic Plan (SISP).

Financial and other constraints necessitate extending force renewal over a relatively long period. This is entirely acceptable in the light of the number and nature of the missions foreseen for the SANDF in the short to medium term. The SANDF's long-term sustainability will be maintained by restructuring the force in order to ensure that scarce resources are not inappropriately utilised, whilst retaining the capability to expand in times of need and, within limits, to meet current and foreseen future commitments.







DEFENCE OUTPUTS

INTRODUCTION

The nine defence programmes are designed to administer, acquire, support and prepare the capabilities required to deter aggression and to protect South Africa's sovereignty. The outcome and outputs of defence are not highly visible, as South Africa is experiencing a time of peace. Government funds the defence function in order to be prepared for contingencies that may arise.

DEFENCE OUTPUTS¹

The Department of Defence's (DOD's) operational plans at all levels reflect the outputs to be delivered and the manner in which these outputs are to be delivered during the period covered by the Medium Term Expenditure Framework (MTEF).

In terms of its plans, the DOD's performance will be measured quarterly, as well as annually, against the service delivery indicators developed by the Services and Divisions. The Inspector General will audit and verify the results achieved.

The primary outputs provided by the DOD to Government are:

- defence commitments;
- landward defence capabilities;
- air defence capabilities;
- maritime defence capabilities; and
- military health capabilities.

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



Furthermore, the DOD provides secondary defence outputs, which include, but are not limited to, the following:

- rendering cryptographic security services for Government departments;
- administering the National Key Points Act;
- the National Codification Bureau;
- military diplomacy, which includes placing and controlling military attachés, preparing and servicing of memoranda of understanding (MOU) and participating in international and regional defence structures such as the Inter-State Defence and Security Committee (ISDSC) of the Southern African Development Community (SADC);
- honouring the DOD's international obligations in terms of international agreements, such as search-and-rescue and hydrography;
- policy advice; and
- rendering ministerial services.

While the primary outputs and their cost to Government are described below, the secondary outputs are embedded in the plans of the sub-sub-programmes.

Since this plan is, in effect, the DOD's Performance Plan, the full range of outputs, including the operational outputs (outputs for internal consumption) consumed by divisions within the DOD during the process of producing the defence outputs for Government use, are detailed in this plan.

DEFENCE COMMITMENTS

Defence commitments consist of ongoing operations, for which plans and financial provision can be made in advance. Some of these plans must be executed during the year and, if unforeseeable, for which no provision had been made. The plans also include joint and combined exercises required to prepare forces for operations.

DEFENCE CAPABILITIES

The force design indicates the level of capabilities required by the SANDF to fulfil its mission. The SANDF's force design was derived from the Defence Review, and is continually reviewed in response to environmental changes reflected in the Military Strategic Appreciation (MSA) and the Military Strategy. These documents, as well as guidelines issued by the Minister for Defence, the Secretary for Defence and the Chief of the SANDF, are used to design a force structure (which includes the force design) that is affordable and sustainable within the DOD's budget allocation. The level of capability to be maintained is expressed in terms of force design elements, roles/tasks, authorised readiness and sustainability obligations. Performance measures stipulate the levels of capability to be maintained to meet ongoing operations and known national task requirements.

The following sections indicate the financial requirements and outputs of each defence programme.

SECTION 1: DEFENCE ADMINISTRATION

INTRODUCTION

The Defence Administration Programme administers and directs the DOD's activities. This programme funds the majority of the activities normally associated with the administration of a government department. However, unlike most other departments, the logistics and command management information technology functions do not form part of this programme. These functions are contained in the Joint Support Programme.

FINANCIAL RESOURCE REQUIREMENTS

The Medium Term Expenditure Framework (MTEF) allocation of the Defence Administration Programme per sub-programme is reflected in Table 2.1. The allocation per sub-programme is reflected in the budget.

Table 2.1. MTEF Allocation of the Defence Administration Programme for the FY2003/04 to FY2005/06

Objective/Sub-Programme	2003/04 (R'000)	2004/05 (R'000)	2005/06 (R'000)
Political Direction. Provide political direction to the DOD to ensure the democratic defence of South Africa by fulfilling the required defence commitments and providing appropriate defence capabilities	12,862	13,464	14,112
Departmental Direction. Provide departmental direction to the DOD to ensure the effective, efficient and proper defence activities in accordance with legislation and policy	5,501	5,656	5,947
Policy and Planning². Advise on national security policy matters and co-ordinate the strategic direction process by developing, formulating, monitoring and adapting defence policy, strategy and plans in accordance with national policy to ensure effective, efficient and proper defence activities	51,140	49,633	52,258
Financial Services. Provide a cost-effective public finance service to the Minister of Defence, Secretary for Defence and the Chief of the South African National Defence Force in accordance with the Public Finance Management Act, Treasury Regulations and Circulars	154,818	157,271	164,568
Human Resource (HR) Support Centre. Provide full HR support services to the DOD	219,443	212,584	222,163
Legal Services. Provide professional, legitimate and deployable military legal services and support commensurate with DOD requirements	61,202	65,504	69,415
Inspection Services. Ensure the validity and veracity of the DOD's management information	26,349	28,649	29,997
Departmental Acquisition and Procurement Services. Manage the DOD's acquisition and procurement processes and policies	28,487	30,819	33,076

² The Policy and Planning allocation includes the cost of the Corporate Staff Office and the Strategy and Planning Office.



Objective/Sub-Programme	2003/04 (R'000)	2004/05 (R'000)	2005/06 (R'000)
Defence Corporate Communication. Provide defence communication policy, strategy and plans in accordance with DOD policy and national Government Communication and Information System (GCIS) policy and provide a centralised corporate communication capability, services and products in order to effect effective, efficient, interactive two-way communication between the DOD and its publics/stakeholders	19,803	20,595	21,736
SANDF Command and Control. Provide command and control for the SANDF	6,083	6,324	6,666
Religious Services. Provide a Chaplains' Service that cares for all DOD members and their dependants and promotes spiritual growth, social support and ethical conduct	4,051	4,213	4,417
Equal Opportunities and Affirmative Action (EO and AA). Provide EO and AA advice to the Secretary for Defence	8,671	8,541	8,905
Reserve Force Division. Direct the development and maintenance of the Reserve Force system to provide specialist advice on Reserve Force matters and to promote / market the Reserves and volunteer Reserve system	9,150	9,507	9,580
Defence Foreign Relations. Provide the Chief of the SANDF with a foreign relations capability and services	48,257	48,460	48 553
Total	660,317	688,474	723,297

OUTPUTS

The outputs of this programme are embedded in the outputs of the DOD as a whole. However, this programme is responsible for providing two outputs for Government, namely:

- defence policy advice and reports to Government; and
- ministerial services.

The remainder of this programme's outputs are operational outputs produced for the DOD's Services and Divisions. The programme's outputs and operational outputs are reflected in Table 2.2

Table 2.2. Outputs of the Defence Administration Programme for the FY2003/04

Sub-Programme	Output	Performance Measure
Political Direction	Ministerial services	Measure of the degree to which defence policy advice to Government meets requirements
	Defence policy advice to Government	Measure of the degree to which Minister of Defence's objectives and targets are achieved
		Measure of the degree to which the allocated budget has been expended as planned

CHAPTER 2

Sub-Programme	Output	Performance Measure
Departmental Direction	Defence policy advice to the Minister of Defence Departmental direction to the DOD, as directed by the Minister of Defence	Quality of defence advice Measure of the degree of compliance with legislation, Government policy, prescripts and targets Measure of the degree to which the allocated budget has been expended as planned
Strategic Direction; (SANDF Command and Control)	Strategic direction to the SANDF	Operational readiness of the SANDF Success of ordered operations Sustainability of the SANDF Quality of defence advice Measure of the degree to which the allocated budget has been expended as planned
Policy and Planning	Defence policy, strategies and plans Structure management services Policy advice to the DOD	Measure of the degree to which DOD Policy is aligned with legislation and Government policy Quality and accessibility of DOD policy Quality (timeliness appropriateness and relevance) of policy advice Measure of the degree to which the allocated budget has been expended as planned
Financial Services	Budget management services for the DOD as directed by the Accounting Officer (AO) Accounting services to the DOD as directed by the AO Services to ensure compliance with the Public Financial Management Act (PFMA)	Measure of the degree to which the DOD budget is controlled and expended Measure of the degree to which financial services support is available to the DOD Measure of the degree of compliance with legislation and government prescripts Measure of the degree to which the allocated budget has been expended as planned
HR Support Services	Comprehensive human resource support service for the DOD	Measure of the quality and availability of the human resource support provided to the DOD Measure of the degree to which the allocated budget has been expended as planned
Legal Services	Military legal service capability and services	Measure of the quality and availability of the legal support provided Measure of the degree to which the allocated budget has been expended as planned
Inspection Services	Defence inspection and internal audit services	Measure of the degree to which inspection and internal audit services are performed as planned Measure of the degree to which the allocated budget has been expended as planned

CHAPTER 2

Sub-Programme	Output	Performance Measure
Departmental Acquisition and Procurement Services	Acquisition and procurement capability and services for the DOD	Cost of acquisition and procurement as a percentage of goods and services purchased Measure of the degree of compliance with legislation, Government policies and pre-scripts
Defence Corporate Communication	Strategic direction in respect of corporate communication to the DOD by providing defence communication advice, policy, strategy and plans in accordance with DOD policy and national (GCIS) communication policy Corporate communication capability, products and services	Measure of the degree to which the DOD's corporate communication policy, strategy and plans are aligned with and support DOD and national (GCIS) communication plans and policies Measure of the degree to which the DOD's defence communication requirements and its stakeholders are met Measure of the degree to which the allocated budget has been expended as planned
Religious Services	Religious policy advice and chaplain capability for the SANDF	Measure of the degree to which the allocated budget has been expended as planned Measure of the degree to which the DOD Chaplain-General's targets are achieved
Reserve Force Division	Strategic direction to the development and maintenance of the Reserve Force system by providing specialist advice, policy, strategy, plans and doctrine; promotional/marketing products and services	Measure of the degree to which the allocated budget has been expended as planned Measure of the degree to which the DOD reserve force adviser's targets are achieved
Defence Foreign Relations	Defence foreign relations (DFR) capability and services as directed by the Chief of the SANDF	Measure of the degree to which the allocated budget has been expended as planned Measure of the degree to which DOD DFR targets are achieved
Chief of Corporate Staff	Corporate staff capability for the Chief of the SANDF	Measure of the degree to which the allocated budget has been expended as planned Measure of the degree to which DOD corporate staff targets are achieved
Equal Opportunities	Equal Opportunities (EO) direction and policy advice to the DOD	Measure of the degree to which the allocated budget has been expended as planned Measure of the degree to which DOD EO objectives and targets are achieved
Strategy and Planning Office	Military strategy and planning capability, advice and services for the Chief of the SANDF	Measure of the degree to which the allocated budget has been expended as planned Measure of the degree to which Chief Director Strategy and Planning's objectives and targets are achieved

SECTION 2: LANDWARD DEFENCE CAPABILITIES

INTRODUCTION

The Landward Defence Programme funds the SA Army, whose primary output for Government is to provide landward defence capabilities. These capabilities consist of brigade and group headquarters, combat and combat support units that are prepared for operations in accordance with the Chief of the SANDF's combat-readiness schedule and the Chief of the Army's force preparedness schedule.

FINANCIAL RESOURCE REQUIREMENTS

The Medium Term Expenditure Framework (MTEF) allocation of the Landward Defence Programme per sub-programme is reflected in Table 2.3. The allocation made per sub-programme is reflected in the budget.

Table 2.3. MTEF Allocation of the Landward Defence Programme for the FY2003/04 to FY2005/06

Objective/Sub-Programme	2003/04 (R'000)	2004/05 (R'000)	2005/06 (R'000)
Strategic Direction. Provide strategic direction to the Landward Defence Programme	201,661	327,806	354,030
Infantry Capability. Provide the infantry capability of the Landward Defence Programme	1,334,263	1,317,642	1,356,418
Armour Capability. Provide the armour capability of the Landward Defence Programme	112,219	129,133	127,648
Artillery Capability. Provide the artillery capability of the Landward Defence Programme	93,452	112,520	112,552
Anti-Defence Artillery Capability (ADA). Provide the ADA capability of the Landward Defence Programme	71,547	107,433	108,440
Engineer Capability. Provide the engineer capability of the Landward Defence Programme	169,683	200,945	204,400
Operational Intelligence Capability. Provide the operational intelligence Capability of the Landward Defence Programme	54,452	59,072	60,466
Command and Control Capability. Provide the tactical level command and control capability for the higher order user system (HOUS) force preparation of the Landward Defence Programme	37,241	31,242	33,239
Support Capability. Provide operational level command and control (C ²) for the support capability of the Landward Defence Programme	970,529	882,991	954,899
General Training Capability. Provide operational level C ² for the general training capability of the Landward Defence Programme	143,360	131,928	235,888
Total Requirement	3,188,407	3,300,712	3,547,980



OUTPUTS

The planned outputs of the Landward Defence Programme for the FY2003/04 are reflected in Table 2.4 below.

Table 2.4. Outputs of the Landward Defence Programme for the Year Ending 31 March 2004

Objectives	Output	Performance Measure	Target
Strategic Direction	Strategic direction to the Landward Defence Programme	<p>The degree to which Defence's policies, strategies and plans are implemented in respect of Landward matters</p> <p>The degree to which inputs to defence policies, cabinet memoranda, strategies and plans are submitted according to set deadlines</p>	<p>Full client satisfaction</p> <p>Allocated funds properly spent as planned</p>
Infantry Capability	Combat-ready supported infantry units for the defence of the RSA	<p>Combat-readiness³</p> <p>Degree to which allocated funds are spent as planned</p>	<p>Full achievement of combat-readiness targets</p> <p>Allocated funds properly spent as planned</p>
Armour Capability	Combat-ready supported armoured units for the defence of the RSA	<p>Combat-readiness</p> <p>Degree to which allocated funds are spent as planned</p>	<p>Full achievement of combat-readiness targets</p> <p>Allocated funds properly spent as planned</p>
Artillery Capability	Combat-ready supported artillery units for the defence of the RSA	<p>Combat-readiness</p> <p>Degree to which allocated funds are spent as planned</p>	<p>Full achievement of combat-readiness targets</p> <p>Allocated funds properly expended as planned</p>
Anti Aircraft (Air Defence)	Combat-ready supported anti-aircraft (air defence) artillery units for the defence of the RSA	<p>Combat-readiness</p> <p>Degree to which allocated funds are spent as planned</p>	<p>Full achievement of combat-readiness targets</p> <p>Allocated funds properly expended as planned</p>
Engineering Capability	Combat-ready supported engineer units for the defence of the RSA	Combat-readiness	<p>Full achievement of combat-readiness and force preparedness targets</p> <p>Allocated funds properly expended as planned</p>

³ *Combat-readiness* refers to the capability of a unit/ship to perform its assigned missions as derived from approved plans. The status of personnel, equipment, supplies, maintenance, facilities and training is considered in determining this capability. Also referred to as "operational readiness".

CHAPTER 2

Objectives	Output	Performance Measure	Target
Operational Intelligence	Combat-ready supported operational intelligence units for the defence of the RSA	Combat-readiness Force preparedness	Full achievement of combat-readiness and force preparedness targets Allocated funds expended as planned
Command and Control	Combat-ready supported operational brigade headquarters for the defence of the RSA	Combat-readiness Force preparedness	Compliance with combat-readiness Successful execution of operations when deployed
Support Capability	General logistic support to the SA Army and other clients	Combat-readiness Force preparedness Compliance with provisions of service agreements with clients	Full achievement of combat-readiness and force preparedness targets Full compliance with requirements of service agreements
General Training Capability	General training of SA Army learners	The degree to which the planned training and syllabi are achieved Degree of adherence to the defence training policy	Full achievement of training targets Full compliance with policy

SECTION 3: AIR DEFENCE CAPABILITIES

INTRODUCTION

The Air Defence Programme provides the funding for the SA Air Force, which provides combat-ready air capabilities for the SANDF in defence and protection of South Africa.

Affordability and sustainability are the two concepts fundamental to the Air Force in order to achieve its desired end state, namely, to achieve excellence in air power. The results of under-funding the Air Force over past years are becoming increasingly visible as the integrity of aircraft and main weapons systems becomes eroded. This state of affairs, together with the Air Force's commitment to successfully integrating the Strategic Defence Packages, is posing major challenges to the Air Force.

In terms of current allocations, the Air Force will be hard-pressed to meet its commitments, and strategic priorities have been identified to be the focus areas for the three years that this plan covers. Logistical restructuring and private-public partnerships will be exploited in order to lower the Air Force's overall operating costs, to overcome foreseen hurdles and to re-establish the integrity of its main systems.



FINANCIAL RESOURCE REQUIREMENTS

The Medium Term Expenditure Framework (MTEF) allocation of the Air Defence Programme per sub-programme is reflected in Table 2.5.

Table 2.5. MTEF Allocation of the Air Defence Programme for the FY2003/04 to 2005/06

Objective/Sub-Programme	2003/04 (R'000)	2004/05 (R'000)	2005/06 (R'000)
Strategic Direction. Provide strategic direction to the Air Defence Programme by formulating, promulgating, and controlling strategies, policies and plans by the Air Force Office in order to prepare and provide the capabilities required by the Chief of the SANDF	3,596	3,644	3,752
Operational Direction. Provide operational direction to the Air Defence Programme by means of an Air Command	73,250	72,126	102,720
Helicopter Capability. Provide and sustain operationally-ready light utility helicopters, medium-transport helicopters and combat-support helicopters, crewed by appropriately qualified personnel	250,310	254,425	268,122
Transport and Maritime Capability. Provide and sustain operationally-ready transport and maritime aircraft crewed by appropriately qualified personnel	188,897	187,075	196,986
Air Combat Capability. Provide and sustain operationally ready medium fighter aircraft, light fighter training aircraft and flight refuelling and electronic warfare aircraft, crewed by appropriately qualified personnel	230,846	240,654	248,337
Operational Support and Intelligence Capability. Prepare, develop, provide and support protection support, intelligence systems and counter-intelligence support to the Air Force through protection squadrons, intelligence subsystems and Air Force-unique intelligence training	94,265	98,567	100,912
Command and Control Capability. Supply and maintain operationally-ready command and control elements in support of air battlespace operations	147,622	152,122	159,454
Base Support Capability. Provide air base infrastructure facilities to squadrons and resident units on bases, including the maintenance of all relevant systems and personnel, in order to support flying operations	423,691	444,792	457,836
Command Post Capability. Command post capabilities to render command and control for all missions flown	71,888	75,586	77,465
Training Capability. Educate, train and develop Air Force personnel	197,892	203,510	212,743
Technical Support Services Capability. Establish, maintain and prepare optimised technical and tactical logistic support capabilities to provide support to system groups and manage air service units	455,742	472,110	475,598
Total	2,137,999	2,204,611	2,303,925

OUTPUTS

The planned outputs of the Air Defence Programme for the FY2003/04 are reflected in Table 2.6.

Table 2.6. Outputs of the Air Defence Programme for the FY2003/04



Objectives	Output	Performance Measure	Target
Strategic Direction	Strategic direction to the Air Defence Programme	<p>The degree to which the DOD's policies, strategies and plans are implemented in respect of air matters</p> <p>The degree to which all required inputs to Defence policies, cabinet memoranda, strategies and plans are submitted according to deadlines</p>	<p>Full client satisfaction</p> <p>Allocated funds properly spent as planned</p>
Operational Direction	Operational direction to the Air Defence Programme	<p>Combat-readiness</p> <p>Degree to which allocated funds are spent as planned</p>	<p>Full achievement of combat-readiness targets</p> <p>Allocated funds properly spent as planned</p>
Helicopter Capability	Mixed (medium and light) and combat support helicopter squadrons	<p>Degree to which planned force preparation flying hours and force employment flying hours are achieved</p> <p>Degree to which planned daily aircraft and aircrew availability is achieved</p>	<p>Full achievement of targets specified in the Short-term Force Employment Plan</p> <p>Full achievement of planned daily aircraft and aircrew targets</p>
Transport and Maritime	Transport, VIP transport, maritime and reserve squadrons	<p>Degree to which planned force preparation flying hours and force employment flying hours are achieved</p> <p>Degree to which planned daily aircraft and aircrew availability is achieved</p>	<p>Full achievement of targets specified in the Short-term Force Employment Plan</p> <p>Full achievement of planned daily aircraft and aircrew targets</p>
Air Combat	Air combat training and electronic warfare and inflight refuelling squadrons	<p>Degree to which planned force preparation flying hours and force employment flying hours are achieved</p> <p>Degree to which planned daily aircraft and aircrew availability is achieved</p>	<p>Full achievement of targets specified in the Short-term Force Employment Plan</p> <p>Full achievement of planned daily aircraft and aircrew targets</p>

CHAPTER 2

Objectives	Output	Performance Measure	Target
Operations Support and Intelligence	Intelligence and unmanned air surveillance services and products for operations; and protection services and capabilities	Degree to which intelligence and unmanned air surveillance requirements are met	Full client satisfaction Full achievement of planned targets
Command and Control	Surveillance and communication infrastructure and mission/air traffic	Degree to which control services provide safe and expeditious air movements	Full achievement of planned flying hours Full client satisfaction
Base Support	The operation and management of air bases and air force stations for the SAAF	Degree to which the aviation regulatory requirements for all aircraft movements are complied with Degree of client satisfaction with services supplied as stipulated in service agreements	Full compliance Full client satisfaction
Command Post	Command and control structures for employment of all SAAF operational capabilities	Timeous responses to requests for air support Degree to which effective command and control is exercised over SAAF flying	All requests responded to within the requested time frames Full client satisfaction with quality of air support provided Full achievement of training targets
Training Capability	General training of SAAF learners	The degree to which the planned training and syllabi are achieved Degree of adherence to the defence training policy	Full compliance with policy

SECTION 4: MARITIME DEFENCE CAPABILITIES

INTRODUCTION

The Maritime Defence Programme provides funding for the South African Navy. The Navy provides combat-ready maritime defence capabilities for the SANDF in defence and protection of South Africa.

The focus of the Navy's Strategic Business Plan for the FY2003/04 to FY2005/06 is to:

- downsize the force structure to a level where it is both affordable and sustainable;
- dispose of redundant/obsolete force structure elements and their associated systems so as to create a capacity for accepting the new corvettes and submarines into service;
- prepare the personnel for operating these new vessels;
- improve facilities; and to
- prepare naval forces for meeting ordered defence commitments.

FINANCIAL RESOURCE REQUIREMENTS

The Medium Term Expenditure Framework (MTEF) allocation of the Maritime Defence Programme per sub-programme is reflected in Table 2.7. The allocation made per sub-programme is contained in the budget.

Table 2.7. MTEF Allocation of the Maritime Defence Programme for the FY2003/04 to FY2005/06

Objective/Sub-Programme	2003/04 (R'000)	2004/05 (R'000)	2005/06 (R'000)
Strategic Direction. Provide strategic direction to the Maritime Defence Programme by formulating, promulgating and controlling strategy, policies and plans, and the provision of advice by the Navy Office in order to prepare and provide the capabilities required by the Chief of the SANDF	342,482	349,440	343,258
Maritime Combat Capability. Provide a prepared and supported maritime combat capability for the Maritime Defence Programme in accordance with the DOD force design	95,151	98,413	100,078
Maritime Logistics Support Capability. Provide a maritime logistics support capability in order to maintain and sustain the approved force design and comply with ordered operational commitments	198,190	205,635	208,754
Maritime Training Capability. Provide a maritime training capability to fulfil the maritime combat capability requirements with respect to trained personnel	135,924	134,036	136,907
Base Support Capability. Provide a maritime base support capability in order to support ship and shore units, as well as to other identified clients, in order to maintain and sustain the approved force design and force structure	266,852	283,678	289,529



Objective/Sub-Programme	2003/04 (R'000)	2004/05 (R'000)	2005/06 (R'000)
Maritime Reserve Capability. Provide prepared and supported maritime combat-ready reserve forces in accordance with the approved DOD force design	12,276	12,888	13,118
Total	1,050,875	1,084,090	1,091,644

OUTPUTS

The planned outputs of the Maritime Defence Programme for the FY2003/04 are reflected in Table 2.8 below.

Table 2.8. Outputs of the Maritime Defence Programme for the FY2003/04

Objectives	Output	Performance Measure	Target
Strategic Direction	Strategic direction to the Maritime Defence Programme	Degree to which the DOD's policies, strategies and plans are implemented in respect of maritime matters Degree to which all required inputs to defence policies, cabinet memoranda, strategies and plans are submitted	Full client satisfaction Allocated funds expended as planned
Maritime Combat Capability	Prepared and supported maritime combat capabilities	Degree to which planned sea hours are achieved Combat-readiness and force preparedness	Full achievement of targets for sea hours Full achievement of targets specified in the combat-readiness and schedule
Maritime Logistics Support Capability	Maritime logistics support to the Navy	Degree to which the requirements of the Navy's strategic plan and the Navy's maintenance upkeep plan are met Degree to which the Navy logistics policy has been met	95 % achievement of operational upkeep plans Full adherence to Navy logistics policy
Maritime Training Capability	General training of Navy learners	Degree to which the planned training targets and syllabi are achieved Measure of the degree to which South African Qualification Authority and National Qualifying Framework accreditations have been achieved	Full achievement of training targets Allocated funds expended as planned

CHAPTER 2

Objectives	Output	Performance Measure	Target
Base Support Capability	Base support to ships, shore units and other identified clients	Capability as per Navy's strategic plan Degree of compliance with legislation, policy and prescripts	95% achievement of disaster/emergency preparedness levels 95% achievement of security targets 95% compliance with Occupational Health and Safety Act incident-free 95% achievement of service provision as per service agreements
Maritime Reserve Capability	A prepared and supported Maritime Reserve Force consisting of four Reserve units	Combat-readiness Force preparedness	Trained reserves employed for 13 300 man-days in the Navy

SECTION 5: MILITARY HEALTH CAPABILITIES

INTRODUCTION

The South African Military Health Service (SAMHS) provides military health support to deployed DOD members and essential military health services to the SANDF, its members and their dependants.

The Military Health Service capability consists of deployable medical units, area military health services and specialist health services and facilities, as well as logistic support, operational and medical product support capabilities.

FINANCIAL RESOURCE REQUIREMENTS

The Medium Term Expenditure Framework (MTEF) allocation of the Military Health Services Programme per sub-programme is reflected in Table 2.9.

Table 2.9. MTEF Allocation of the Military Health Services Programme for FY2003/04 to FY2005/06

Objective/Sub-Programme	2003/04 (R'000)	2004/05 (R'000)	2005/06 (R'000)
Strategic Direction (Surgeon General's Office). Provide strategic direction to the Defence Health Programme by formulating, promulgating and controlling strategy, policies and plans in order to prepare and provide the health capabilities required by the Chief of the SANDF	105,473	116,795	121,054
Mobile Formation. Provide mobile military health support in a multi-disciplinary military health combat-ready capacity (including specialised functions for land, air, maritime and clinical evacuation support) and equipment for operational utilisation at short notice, in accordance with the DOD's force design and national and international obligations	55,558	57,897	74,815

Objective/Sub-Programme	2003/04 (R'000)	2004/05 (R'000)	2005/06 (R'000)
Area Military Health Service. Provide a comprehensive, excellent, 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	438,993	453,774	474,725
Specialist / Tertiary Health. Provide a specialist health service to ensure the development, establishment and maintenance of tertiary military health capabilities within the parameters of relevant legislation as contained in the SAMHS strategy. This service includes hospital, aviation, maritime, psychological and animal health specialities	521,616	538,230	564,831
Military Health Support Formation. Provide military health support, pharmaceuticals warehousing, sundries, SAMHS mobilisation equipment and unique stock, the procurement of SAMHS unique products, materials and services; an electro-medical equipment asset management service for area and mobile military health formations, and direct-ing SAMHS product systems and co-operative common logistics	32,370	33,433	35,546,
Base Support Capability. Provide general base support services to identified units and other identified clients in order to sustain and maintain the approved force design and structure	20,953	21,666	21,944
Military Health Training. Provide a military health training service to ensure the development, establishment and maintenance of military health training capabilities within the parameters of relevant legislation and policies	79,226	82,614	83,973
Total	1,254,189	1,304,409	1,376,888

OUTPUTS

The planned outputs of the Military Health Services Programme for the FY2003/04 are reflected in Table 2.10.

Table 2.10. Outputs of the Military Health Services Programme for the FY2003/04

Objectives	Output	Performance Measure	Target
Strategic Direction (Surgeon General's Office)	Strategic direction to the Military Health Service Programme	Degree to which the DOD's policies, strategies and plans are implemented in respect of military health service matters	Full client satisfaction
	Military health service advice to the DOD	Degree to which all required inputs to the DOD's policies, cabinet memoranda, strategies and plans are submitted	Full client satisfaction
	Allocation of resources	Degree to which the allocated budget has been expended as planned	Allocated funds properly spent as planned

CHAPTER 2

Objectives	Output	Performance Measure	Target
Military Health Support	Pharmaceutical and sundries warehousing capability	Support as per service agreements within medico-legal standards	Two working days 90% of receipt vouchers posted in 7 working days 90% of issue vouchers of stock despatched by depot and finalised within 7 working days
	Mobilisation and unique stock warehousing	Support as per service agreements within medico-legal standards	Two working days
	SAMHS unique products, materials and services procurement capability	Support as per service agreements within medico-legal standards	A "dues out" on depot items amounting to less than 10% Direct demands ordered within five working days Ad hoc tenders completed before October, if requests were timeous
	Electro-medical equipment asset management service		Asset registers updated at least twice annually State of serviceability reports submitted within 30 days of inspections
	Sustained SAMHS product systems (mobilisation stock, medical evacuation vehicles, B&D vehicles, common commodities)		Full compliance with statutory medical equipment service requirements Full payment of orders two months prior to the end of the financial year
Area Military Health	Area military health capability for the SANDF comprising health units, health centres, sickbays, base hospitals and medical clinics	Consultations	No deterioration in the Green ⁴ status
		Admissions	1% HIV conversion rate
		Average length of stay	80% of available military members present attend health promotion and preventive programmes
		Referrals	
	Health care to the President and other VIPs	X-Ray referrals	
	Government contingencies	Laboratory test referrals	Health facilities within 30 kms of 90% of military establishments
	Actions in support of the Short Term Force Employment Strategy	Scripts issued	

⁴

Green is the status accorded to SANDF members who are medically fit for employment under any circumstances.

CHAPTER 2

Objectives	Output	Performance Measure	Target
Tertiary Health Formation	Hospital capability	Readiness level	Readiness state as stipulated by Surgeon General
		Force preparedness	Three hospitals
		Measure of the degree to which allocated funds have been expended	Allocated funds expended as planned
		Items per script	Average of five items per script
		In-patient days	Average stay of four days
	Aviation health capability	Readiness level	Readiness state as stipulated by Surgeon General
		Force preparedness	One Aviation Health Institute
		Measure of the degree to which allocated funds have been expended	Allocated funds expended as planned
			Client satisfaction
			Response time of air evacuation teams less than 60 minutes during daytime and 120 during night-time
			22 000 aviation medical confirmations for SA Civil Aviation Authority
			600 aviation medication confirmations for Air Force
	Military health-related research and psychological assessments and development	Readiness level	Readiness state as stipulated by Surgeon General
		Force preparedness	One Military Health Psychological Institute
		Measure of the degree to which allocated funds have been expended	Allocated funds expended as planned
			Client satisfaction
			Adherence to Code of Good Research Practice and Ethical Conduct
	Maritime health capability	Readiness level	Readiness state as stipulated by Surgeon General
		Force preparedness	One Maritime Health Institute
		Measure of the degree to which allocated funds have been expended	24-hr medical officer availability at Navy decompression facility
			1 300 health assessments

CHAPTER 2

Objectives	Output	Performance Measure	Target
Health Training Formation	School for Military Training	Measure of the degree to which the planned training syllabi are achieved	Basic training Basic training for nursing Officers' formative training Warrant officers' and non-commissioned officers' training Junior Command and Staff Course Formative training for mildents and nurses
	Nursing College	Measure of the degree to which the planned training syllabi are achieved	Four-year Diploma in Nursing Clinical Science Health Assessment Treatment and Care
	School of Military Health Training	Measure of the degree to which the planned training syllabi are achieved	Various courses, including Basic Ambulance Course, Operational Emergency Care Orderly (Modules 1 & 2) and HIV Master Trainer Programme
	Physical Training, Sport and Recreation School	Measure of the degree to which the planned training syllabi are achieved	Successful completion of all courses presented for the year
Mobile Formation	Mobile military health support capabilities	Combat-readiness	Full achievement of combat-readiness targets
	Specialist mobile military health support and defensive capability		
Base Support	A general base support capability for identified defence programmes	Support as per service agreements with clients	General support as directed by Surgeon General
		Adherence to prescribed standards	Full conformance with all DOD policy, guidelines and agreements with respect to base support
		Adherence to DOD policy	Full client satisfaction



SECTION 6: DEFENCE INTELLIGENCE

INTRODUCTION

Defence Intelligence is an important partner in the implementation of the National Security Policy of the Republic of South Africa. Defence Intelligence serves its clients with information and intelligence in order to warn, inform, predict and to provide intelligence advice on matters of peace and security.

At the national level, Intelligence maintains its role as an effective partner in the National Intelligence Co-ordinating Committee (NICOC) structures and, by doing so, contributes to national policy formulation and decision-making.

Defence Intelligence constantly processes quality information and intelligence in support of decision-making and policy formulation in the Department. This includes processing early warning intelligence and counter-intelligence on internal and regional flash points and further abroad in support of the DOD's planning processes and operations. It also develops contingency plans in collaboration with Joint Operations in order to ensure sufficient force readiness. Defence Intelligence also actively participates in the Joint Operations planning processes to ensure team development and to ensure that adequately skilled personnel are available to be deployed in terms of these contingencies.

FINANCIAL RESOURCE REQUIREMENTS

The Medium Term Expenditure Framework (MTEF) allocation of the Defence Intelligence Programme per sub-programme is reflected in Table 2.11.

Table 2.11. MTEF Allocation of the Defence Intelligence Programme for the FY2003/04 to FY2005/06

Objective/Sub-Programme	2003/04 (R'000)	2004/05 (R'000)	2005/06 (R'000)
Strategic Direction. Direct the Intelligence function in accordance with approved policy	2,546	2,606	2,718
Defence Intelligence Operations. Provide a collection, counter intelligence and intelligence processing service	21,303	21,427	21,988
Defence Intelligence Support Services. Render and/or facilitate all support services to Defence Intelligence	131,248	142,866	153,165
Total	155,097	166,899	177,871

OUTPUTS

The planned outputs for the Defence Intelligence Programme for the FY2003/04 are reflected in Table 2.12. below

Table 2.12. Outputs of the Defence Intelligence Programme for the FY2003/04 to FY2005/06



Objectives	Output	Performance Measure	Target
Strategic Direction	Strategic direction to the Defence Intelligence Programme	Degree to which Defence's policies, strategies and plans are implemented in respect of Defence Intelligence matters Degree to which all required inputs to Defence policies, cabinet memoranda, strategies and plans are submitted	Timely and full implementation of Departmental policies, strategies and plans Full compliance with departmental requirements for intelligence inputs
Counter-Intelligence, Collection and Processing Services	Defence intelligence and counter-intelligence	Degree of compliance with service agreements with clients Timelines in presenting formal written client feedback	Full compliance with service agreement standards Full compliance with client feedback target dates
Defence Intelligence Support Services	Support services to Defence Intelligence	Degree of compliance with service agreements with clients Timelines in presenting formal written client feedback	Full compliance with service agreement standards Full compliance with client feedback target dates



SECTION 7: JOINT SUPPORT CAPABILITIES

INTRODUCTION

The Joint Support Division provides common support capabilities for the defence and protection of South Africa. The Joint Support capability consists of deployable signals and military police units, and an infrastructure for providing common supplies and services in support of the DOD.

FINANCIAL RESOURCE REQUIREMENTS

The Medium Term Expenditure Framework (MTEF) allocation of the Joint Support Programme per sub-programme is reflected in Table 2.13. The allocation made per sub-programme is contained in the budget.

Table 2.13. MTEF Allocation of the Joint Support Programme for the FY2003/04 to FY2005/06

Objective/Sub-Programme	2003/04 (R'000)	2004/05 (R'000)	2005/06 (R'000)
Joint Support Management. Co-ordinate corporate support for the DOD	5,890	5,973	6,158
Joint Logistic Services. Provide logistic services to the DOD	557,430	596,739	630,589
CMI Services. Provide a command and management information and related service to the DOD in support of DOD objectives	804,324	816,565	863,627
Military Police. Provide a military policing capability to the DOD	204,613	202,948	215,732
Service Corps. Provide a demilitarisation service to individual DOD members	47,493	50,668	53,673
Acquisition Services. Provide for the procurement of special defence equipment	2,392	2,330	2,418
Joint Training. Provide the DOD with professional developmental opportunities and non-combat/mission common functional learning opportunities	112,634	118,752	125,121
Assistance. Provide assistance to defence-related organisations, such as Armscor, the Reserve Force Council, SA Shottists' Union, SA First Aid League, the Medical Fund for Retired Members and the St John's Ambulance Brigade	3,930	330	330
Departmental Support. Provide for services rendered to the DOD by the Auditor-General and the State Attorney	288,632	294,822	305,821
BMATT. The British Military Advisory and Training Team to provide training advice to the SANDF	11,853	-	-
HR Support Centre⁵. Provide HR support services to the DOD	-	-	-
Total	2,039,191	2,089,127	2,203,469

⁵ Allocation for Human Resource Support Centre is included under the programme *Administration*.

CHAPTER 2

OUTPUTS

The planned outputs of the Joint Support Programme for the FY2003/04 are reflected in Table 2.14.

Table 2.14. Outputs of the Joint Support Programme for the FY2003/04



Objectives	Output	Performance Measure	Target
Strategic Direction	Strategic direction to the Joint Support Programme	Measure of the degree to which the DOD's policies, strategies and plans are implemented in respect of Joint Support matters	Full client satisfaction
	Joint support advice to the DOD		Allocated funds expended as planned
	Measure of the degree to which all required inputs to DOD policies, cabinet memoranda, strategies and plans are submitted	Measure of the degree to which all required inputs to DOD policies, cabinet memoranda, strategies and plans are submitted	Full client satisfaction
		Measure of the degree to which the allocated budget has been expended as planned	
Joint Logistic Services	Logistic services for the DOD	Measure of the degree to which services are delivered at the right time, right place and in the required quantity, as per client specifications agreed to in the service agreements	Full client satisfaction
		Measure of the degree to which all required inputs to DOD policies, cabinet memoranda, strategies and plans are submitted	Strategically aligned global best practice engineering and technical policies for the DOD by Mar 07
		Measure of the degree to which allocated funds have been expended	Service agreements with all designated clients negotiated by Mar 05
			Allocated funds expended as planned
Command and Management Information Services (CMI)	A command and management information and related service to the DOD in support of DOD objectives	Measure of the degree to which cryptographic services and CMI services are supplied in accordance with service agreements	Targets as contained in service agreement
		Combat-readiness	Full achievement of combat-readiness targets

Objectives	Output	Performance Measure	Target
Military Police Agency	A military policing capability to the DOD	Percentage of offenders successfully prosecuted The number of traffic offences successfully registered Incidence of recidivism Combat-readiness	Full achievement of combat-readiness targets Benchmarks for performance to be developed and implemented before May 03
Service Corps	A demilitarisation service to individual members of the DOD	Percentage of clients successfully demilitarised and integrated into civil society Measure of the degree to which allocated funds have been expended.	Client satisfaction Funds fully expended as planned
Joint Training	Professional developmental and non-combat/mission common functional learning capabilities and opportunities for the DOD	Measure of the degree of adherence to DOD training policy DOD personnel trained to specification	Full adherence to the skills development prescripts Full adherence to DOD joint training support plan

SECTION 8: COMMAND AND CONTROL

INTRODUCTION

The Command and Control Programme funds the Joint Operations Division. This division is responsible for the employment of the SANDF forces required to meet the DOD's commitments and for the provision of Special Forces capabilities. Joint Operations is responsible for planning, commanding and controlling operations and national support tasks within the RSA's borders as well as the planning, conduct and control of joint and multinational exercises.

APPROACH TO THE CONDUCT OF OPERATIONS

INTERNAL OPERATIONS

In co-operation with the SAPS, Borderline Control and Maritime Support, the missions will be executed as interactive missions. All operations will be based on intelligence, with the aim of stabilising the internal situation, while preventing illegal cross-border movement and the plundering of economic resources.

The Army Territorial Reserves (ATR) will continue to implement the rural protection plan until the SAPS is able to accept responsibility for this task. For all these missions the concept of reaction forces, acting on intelligence, with appropriate technology as a force multiplier, will be applied to maximise the effective utilisation of available resources.

The inherent capabilities of the SANDF will be utilised to support other State departments when providing search and rescue, disaster management and humanitarian assistance. The concept of selective engagement will determine the level of the SANDF's involvement. The inherent capability of the SANDF to do contingency planning will be utilised to assist other State departments to execute these missions within their own capabilities.

Owing to the nature of these missions, it is critical that permanent co-ordinating mechanisms be established, staffed and maintained to ensure cost-effective and co-ordinated actions by all applicable State departments, provincial and local governments and non-governmental organisations (NGOs) in order to clearly identify accountability and responsibility.

The SANDF will continue to provide VIP air transport with the required intercontinental and regional capabilities. Health support, ceremonial services and VIP protection will be provided for the President and approved VIPs.

In accordance with the National Crime Prevention Strategy, the SANDF is employed to assist the SAPS in maintaining law and order through the following operations:

- Borderline control.
- Support to the SAPS in maintaining rural safety.
- Assistance to other State departments.

Focus areas for internal operations were deduced from the mission priorities, as determined in the Military Strategy (Support to the People).

- **Urban Terrorism.** This focus area includes all SANDF operations, within the RSA, in co-operation with the SAPS, specifically counter-urban terrorism operations in highly volatile areas.
- **Support to Other State Departments.** This focus area includes all SANDF actions in support of other State departments that are not normally budgeted for and require national treasury authority. Examples are disaster relief and some Reconstruction Development Programme projects.
- **Safeguarding Major Events.** This focus area includes all SANDF operations in co-operation with the SAPS, which focus on safeguarding events of national importance, such as local elections, state visits and international sports events.
- **Internal Stability.** This focus area includes all SANDF actions in support of the SAPS where law and order has temporarily failed, such as large-scale localised rioting.
- **VIP Protection.** This focus area includes all SANDF VIP protection tasks, such as the protection of high-level SANDF officials/guests and the outer perimeter of a specific event.





PEACE SUPPORT OPERATIONS

The RSA participates in peace support operations when mandated to do so by the African Union and the United Nations, in order to promote sub-regional interests.

DEFENCE AGAINST EXTERNAL THREAT

The SANDF must ensure that it remains capable of defending the sovereignty of the RSA against external threats. This requires the continued improvement of the conventional fighting capacity of the SANDF.

FINANCIAL RESOURCE REQUIREMENTS

The Medium Term Expenditure Framework (MTEF) allocation of the command and control programme per sub-programme is reflected in Table 2.15. The allocation made per sub-programme is contained in the budget.

Table 2.15. MTEF Allocation of the Command and Control Programme for the FY2003/04 to FY2005/06

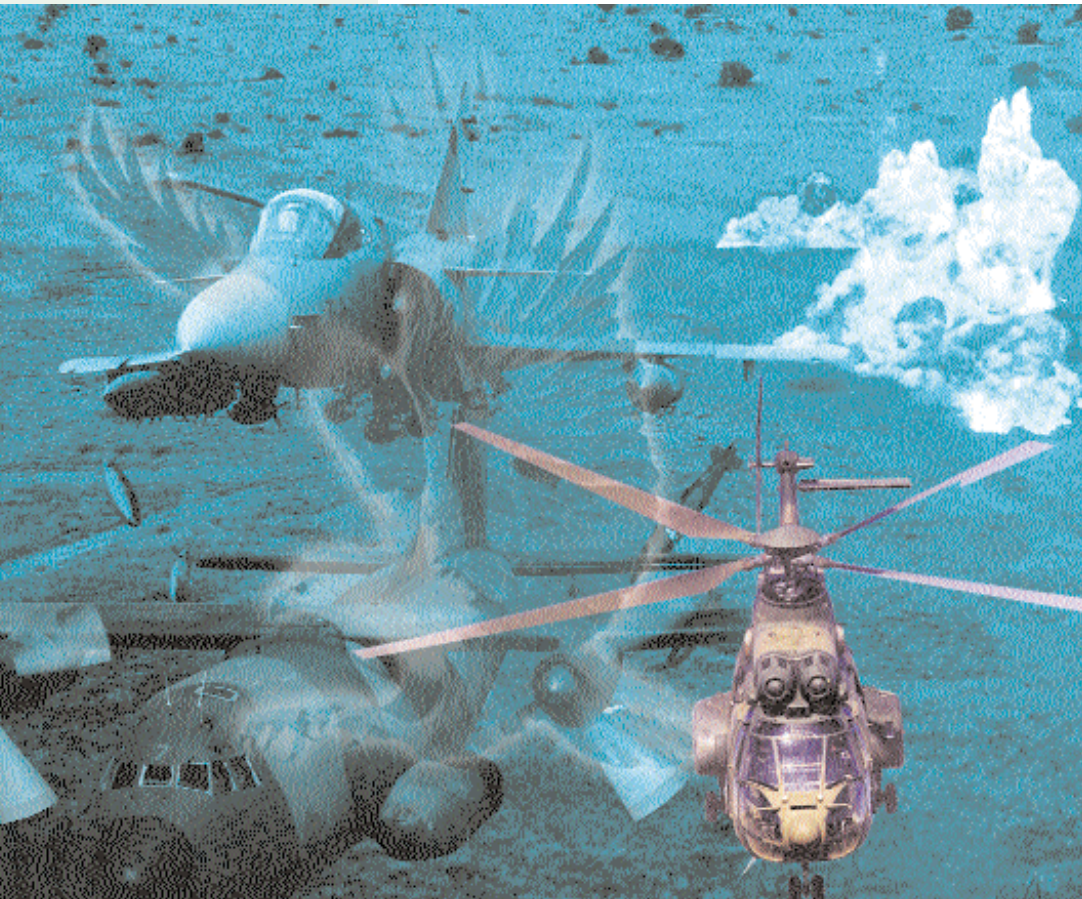
Objective/Sub-Programme	2003/04 (R'000)	2004/05 (R'000)	2005/06 (R'000)
Operational Command and Control. Command and control of all SANDF operations by Chief of Joint Operations through subordinate task forces for the successful achievement of missions, as regulated by laws, policy and guidelines	107,146	107,306	114,516
Special Operations. Provide and employ a special operations capability within the approved special forces mandate for the SANDF	121,532	124,372	131,151
Ordered Operations. Operations for which normally no provision is made owing to their unexpected and unforeseen nature, but once ordered for which specific provision has been made by Government, eg peacekeeping missions in the Democratic Republic of Congo and Burundi	246,200	200,000	200,000
Conventional Headquarters. Operational level headquarters for (1) Defence against aggression; (2) Promoting security; (3) Support to the people	247,082	285,219	276,691
Total	721,960	716,897	722,358

CHAPTER 2

OUTPUTS

Table 2.16. Outputs of the Joint Operations Programme: Year Ending 31 March 2004

Objectives	Output	Performance Measure	Target
Command and Control	Command and control of directed SANDF operations, joint and multinational exercises	Full achievement of directed operations Degree to which joint operations policy (strategy and doctrine) is available for use	Operations, joint exercises and multinational exercises executed as planned Force employment strategy reviewed by Sep 03
Special Forces	A special forces capability	Combat-readiness	Full achievement of combat-readiness targets Successful execution of all operations
Ordered Operations (MONUC)	A support headquarters and special services capabilities (medical, cargo handling, crash rescue and fire-fighting) as required in the Memorandum of Understanding (MOU) between the SANDF and the United Nations (UN)	Degree of satisfaction with performance of deployed forces Degree of compliance with MOU with the UN	Full client satisfaction (UN) as indicated to the Government by the UN Full compliance with the requirements of the MOU
Operation FIBRE	A safeguarding capability and service for the protection of members of the transitional Government of Burundi during the passage to a Government of National Unity	Degree of satisfaction with performance of deployed forces	Full client satisfaction (AU and Cabinet)
Conventional Operations	Borderline control, stability, rural safeguarding operations and ad hoc commitments in identified priority areas, as required	Timeliness of response to requests for military support Degree of satisfaction with military support provided	All requests responded to within the requested time frames Full client (Cabinet) satisfaction





SERVICES/OUTPUTS TO BE SCALED DOWN AND RISKS

INTRODUCTION

The services/outputs that will either be scaled down or suspended and also the risks for the FY 2003/04 are dealt with in this chapter. Some services/outputs will be scaled down or suspended due to factors beyond control of the specific service or division. These factors include operational considerations or budgetary constraints. It is important to note that most of the reduced or suspended are for internal consumption, i.e. they are for use within the DOD. This does not necessarily imply reducing the DOD's output in respect of its mission and primary objectives.

SCALED DOWN/SUSPENDED OUTPUTS

Landward Defence. Force preparation at all levels and the maintenance of main weapons systems will be scaled to balance with available resources.

Air Defence. As a result of budgetary re-alignment, flying hours for both force preparation and force employment, as well as for the training of individuals, will be adjusted.

Maritime Defence. In order to reduce costs and improve efficiency, the SA Navy will close the Simon's Town Naval Works, Durban Naval Base, and the following naval reserve units will be decommissioned: SAS MAGALIESBURG, SAS INKONKONI and SAS YSELSTEIN. The affected reserve members will be transferred onto the strength of the regular unit/ship.

Military Health Service. The upkeep of medical facilities and the replacement of medical equipment will be rescheduled as funds become available.

Joint Support. Some services/outputs of the Joint Support Division will be scaled down as follows:

- **Command and Management Information (CMI).** The number of service centres will be reduced from 28 to 13, which may result in service delays.
- **Joint Training.** Specialised joint training will be adjusted.

Command and Control. The present Regional Joint Task Force Headquarters will be scaled down in order to establish tactical headquarters in all provinces. These tactical headquarters, which will be permanent structures, are designed for the effective conduct of internal operations.



RISKS TRANSFERRED FROM SERVICES AND DIVISIONS TO THE DEPARTMENT: FY2003/04

RISK TRANSFERAL

Assessed risks are prioritised in descending order, based on individual risk indices, after which risk treatment approaches are adopted with reference to pre-identified risk treatment criteria. Based on the prioritisation, decisions are taken on how to treat the various risks. In principle, this is done by comparing the prioritised list of risks to pre-identified treatment criteria.

Risk transfer can be achieved by way of legislation, contract conditions, insurance or other means. In certain instances risk transfer could be unacceptable for political, social, moral or constitutional reasons. However, the impact and likelihood of occurrences obstructing the achievement of credible defence objectives will be made visible.

DEPARTMENT OF DEFENCE TRANSFERRED RISKS

A transferred risk relates to the entire or partial transfer of a risk from a service/division to the Secretary for Defence/the Chief of the SANDF (PDSC as the institutional forum), who then communicates it to the Minister of Defence. The latter may decide to establish a departmental task team to neutralise a risk.

- **Combat-readiness.** The risk of a reduced training capacity will impact on the combat-readiness levels. The implication of this key risk is that in future increased lead times will be required to deploy mission capable forces in their primary role.
- **Disposal of Obsolete Equipment.** This risk concerns delays in the disposal of obsolete equipment and ammunition, the latter requiring specialised and costly technology.
- **Support for New Equipment.** This risk concerns the ability to meet the life-cycle costs and to provide infrastructure to support the new equipment that forms part of the strategic defence packages.
- **Military Facilities and Equipment.** This risk concerns the deterioration in the condition of military facilities and equipment. The current use of outdated information technology equipment to support military operations is a critical risk, as is the need for a new integrated information system and technology in order to comply with Government requirements.
- **Compliance with Legislation.** This risk concerns the inability to upgrade stores, depots and facilities in compliance with legislation.
- **Human Resources.** This risk concerns the number of members whose age and health profiles do not meet SANDF requirements. In addition, there is a shortage of certain skilled professional classes.



PERFORMANCE AND SERVICE DELIVERY IMPROVEMENT

INTRODUCTION

In 1997, the Government, via the Department of Public Service Administration (DPSA), promulgated the White Paper on Transforming Service Delivery in the Public Service in an attempt to transform and improve the service delivery of public service institutions. The White Paper, called Batho Pele ("People First"), with its eight principles provided the framework for public service institutions to use and to achieve service delivery excellence. Under the prescripts of Batho Pele, public service institutions are required to constantly strive for increased efficiency, quality excellence and the reduction of waste in their service delivery to the public.

Unlike other public service institutions, the Department of Defence (DOD) does not render a direct service to the South African public, except during operations, such as search-and-rescue operations and disaster relief. Nevertheless, the DOD has fully entered into the spirit of Batho Pele to improve service delivery within the Department in terms of efficiency, quality and the economical use of resources. This is achieved by implementing processes that aim to improve the performance of both managers and the organisation's elements by involving all DOD members in the service delivery improvement programme.

Given the ever-shrinking budgetary allocation, it is critical for the Department to ensure that, through its processes of procuring goods and services, it gets value for money and that managers are held responsible for the services they provide or receive. Through the efficient utilisation of resources the Department will remain capable of responding to the national contingencies that may be required from time to time.

Through its participation in cluster activities and the implementation of decisions emanating from such clusters, the Department is kept abreast of developments and methods for improving performance and service delivery.

The main processes of service delivery improvement are:

- supporting plans;
- the Performance and Service Delivery Improvement Programme;



- service agreements; and
- performance agreements.

SUPPORTING PLANS

The DOD has commenced a process of compiling supporting plans that will specifically provide methods of optimising the use of technical and human resources. When operational, the supporting plans will result in improved service delivery from DOD personnel who are developed, cared for and supported. It is important to note that risk management is integrated into all the Department's programme outputs. Table 4.1 indicates the linkage between supporting strategies and plans and the DOD's strategic objectives.

Table 4.1. Supporting Plans

Strategic Objective	Supporting Strategy and Plan
Administer the DOD within the prescripts of the law and government policy	<ul style="list-style-type: none"> ● Affirmative Action ● Fraud ● Information Strategy ● Civic Education ● Occupational Health and Safety ● Health ● Logistics ● Audit ● Corporate Communication ● HR Development ● Master Technology Plan (MTP) ● Strategic Information Systems Plan (SISP)
Assure sustainability, constantly improve output quality and reduce the cost of DOD processes, as well as the accounting thereof	<ul style="list-style-type: none"> ● Criminality ● Fraud ● Business Process ● Shared Values System ● Corporate Communication ● Human Resource (HR) 2010
Assure constant quality improvement of the people in the DOD	<ul style="list-style-type: none"> ● Leadership, Command and Management Principles (LCAMPS) ● Development ● Affirmative Action ● Civic Education ● Health ● HR 2010
Assure quality DOD command and management information	<ul style="list-style-type: none"> ● Master Technology Plan (MTP) ● Strategic Information Systems Plan (SISP) ● Information Strategy
Assure constant quality improvement of SANDF equipment and facilities	<ul style="list-style-type: none"> ● Equipment and Facilities

The supporting plans must be embedded in the DOD Strategic Business Plan, once approved by the Secretary for Defence and the Chief of the SANDF on behalf of the Minister for Defence. The chiefs of the services and divisions responsible for compiling and managing the supporting strategies and plans must ensure that effective quarterly and annual feedback mechanisms exist in order to monitor performance against plan targets.

PERFORMANCE AND SERVICE DELIVERY IMPROVEMENT PROGRAMME

BATHO PELE

The Batho Pele service delivery principles have been institutionalised through the Performance and Service Delivery Improvement Programme (PSDIP). The PSDIP will encourage innovation, creativity, excellence rewards and performance improvement as a continuous process from which Total Quality Management (TQM) best practices will be implemented in the DOD through the South African Excellence Model (SAEM).

The PSDIP is expected to deliver the following outcomes:

- foster participation and co-operation;
- prioritise improvement and corrective action;
- meet performance and quality standards;
- communicate suggestions to promote creativity, innovation and renewal;
- embrace codes of ethics;
- raise organisational behaviour;
- endorse annual performance reviews;
- report on current performance and service delivery results;
- efficiently handle crises and risks; and
- effect savings on the defence budget.

SERVICE AGREEMENTS

As a general rule, the DOD employs a system of service agreements (SAs) to regulate the supply of services between supplier services and divisions and client services and divisions. Outputs and targets are mutually agreed upon, and performance standards are established. Service provision is measured by the client, and agreed upon corrective action is initiated by the supplier, when required. Every element of the DOD is thus involved in ensuring that service delivery is improved.

PERFORMANCE AGREEMENTS

The performance management system for senior managers has been vigorously instituted in the DOD, and all senior managers are in possession of performance agreements that are





linked to the plans of the organisational structure that they control. Service and divisional chiefs must ensure that their service/division and the strategies, plans and budgets are aligned at all levels. Performance agreements are structured and monitored in accordance with the new guidelines issued by the DPSA.

HUMAN RESOURCE STRATEGY 2010

The aim of the DOD Human Resource (HR) Strategy 2010 is to ensure that the right quantity and quality of human resources are available in the right places at the right times, and that they are effectively, efficiently and economically managed and administered.

The strategic goals of the HR Strategy 2010 are to:

- rejuvenate the SANDF's HR composition with young, fit and healthy members, who fulfil the operational utilisation needs;
- achieve an affordable HR composition;
- adequately resource and utilise the regular force and the reserve force;
- replace the current SANDF service system with a new service system that will reduce personnel expenditure and optimise force level flexibility;
- attain a broad level of representivity at all levels and in all occupational classes;
- improve HR service delivery;
- obtain equity in the management and administration of uniformed and civilian personnel; and to
- retain the required operational and functional expertise.

It is imperative that specific projects or interventions support existing policy and institutional frameworks in order to improve service delivery and efficiency.

SERVICE DELIVERY IMPROVEMENT AND MANAGEMENT INTERVENTIONS

Some of the planned interventions and service delivery improvement projects are reflected in Tables 4.2 below.

Table 4.2. Management Interventions to Improve Service Delivery, Reduce Costs and Increase Efficiency: FY2003/04 to FY2005/06

Activities	Planned Management Intervention	Anticipated Benefit	Status
Political Direction			
Ministerial priorities	Strengthen regular feedback and the DOD's corrective action mechanisms	Ability to enforce performance agreements with the Secretary for Defence and the Chief of the SANDF	Ongoing

CHAPTER 4

Activities	Planned Management Intervention	Anticipated Benefit	Status
	Monitor the compliance with Ministerial instructions	Compliance with government initiatives and guidelines	Ongoing
	Institutionalise the Medium Term Strategic Framework	Compliance with government initiatives and guidelines	Ongoing
Departmental Direction			
Finalise the DOD Corporate Strategy	Finalise the business strategy, which, together with the Military Strategy, constitutes the Corporate Strategy	Framework for the implementation of the Military Strategy created	Business Strategy is still being compiled
Streamline multi-lateral and bi-lateral agreements and activities in support of the DFA	Reprioritise in accordance with International Relations, Peace and Security(IRPS) cluster guidelines Capacity-building and competency-enhancement of relevant role-players	Maximum benefit for the country as a result of properly serviced bilateral and multi-lateral agreements	Ongoing
Strengthen the DOD 's planning and feedback mechanisms	Ensure total compliance with departmental plans and reports by aligning them with performance agreements	Compliance with government initiatives and guidelines	Ongoing
Policy and Planning			
Finalise the DOD's Corporate Strategy	Finalise the business strategy, which, together with the Military Strategy, constitutes the Corporate Strategy	Framework for the implementation of the Military Strategy created	Business Strategy is still being compiled
Streamline multi-lateral and bi-lateral agreements and activities in support of the Department of Foreign Affairs (DFA)	Reprioritise in accordance with IRPS cluster guidelines Enhance the capacity-building and competency of relevant role-players	Maximum benefit for the country as a result of properly serviced bilateral and multi-lateral agreements	Ongoing
Strengthen the DOD's planning and feedback mechanisms	Ensure total compliance with departmental plans and reports by aligning them with performance agreements	Compliance with government initiatives and guidelines	Ongoing
Financial Management			
Improve budgeting sub-system	Enhance the current budget sub-system on Financial Management System (FMS)	Timely, accurate and reliable data	Finalised during FY2003/04
Improve early warning mechanism	Produce and implement Project Baseline Monitor Instrument (red light reports)	Ability to identify problem areas and to prescribe timeous corrective action	First phase completed. Second phase to commence, with full implementation thereafter

Activities	Planned Management Intervention	Anticipated Benefit	Status
Cost any type of defence activity	Develop a costing solution	All DOD activities accurately calculated	Costing models and instruments are centralised within Finance Division. Enhancement to continue during the FY2003/04
Access to all budget preparation documents	Develop a web application on the DOD network where all budget role-players can access relevant documents	Uniform standards and access to information	Currently registered with the Command and Management Informations's (CMI) Communicate Defence Information Requirement Project
Prevent loss	Develop a Loss Prevention Plan for the DOD	Increased savings and better utilisation of resources	An inter-departmental Loss Prevention Plan is still being developed. It will form the basis for the DOD's plan
Resources risk management	Implement the DOD's Resource Risk Management System	Prevent, identify and mitigate risks	Database still to be populated
Financial misconduct	Finalise the financial misconduct policy and the information technology (IT) system to implement it	Ability to detect and deal with cases of financial misconduct	Policy to be finalised and implemented during the FY2003/04
Corporate Staff			
Military legal services	Establish a database for all activities relating to the legal function in the DOD	Improved internal controls and risk management	In progress
Acquisition and Procurement			
Acquire and procure policies	Streamline policies and processes to achieve value for money during acquisition and procurement processes	Value for money during transactions achieved	Ongoing
Contract management	Upgrade contract library	Efficient and effective contract management	In progress
Defence Inspectorate			
Fraud prevention and control	Implement Anti-Fraud Plan	Improved efficiency and effectiveness in resources utilisation Savings achieved through effective anti-fraud mechanisms	Capacity-building and policy formulation still in progress, but to be completed during the FY2003/04

CHAPTER 4

Activities	Planned Management Intervention	Anticipated Benefit	Status
Comply with International Standards Organisation (ISO)	Following ISO certification in the FY2002/03, existing ISO procedures have to be reviewed and implemented	Compliance with international best practice and qualitative improvement in service delivery	Review still in progress
Equal Opportunities (EO)			
EO Development	EO Development Seminars focussing on diversity, equity and transformation	Enlightened knowledgeable members/employees and the fostering of mutual respect and tolerance	Ongoing
EO Evaluation	Monitor the implementation of EO Policy	Identify problem areas and to advise commanders and managers on corrective action	Ongoing
EO Research	Research the EO climate in the DOD	Identify areas of concern and corrective action	Ongoing
Gender and disability equity	Capacity-building and accelerated implementation of related policies on gender and disability	Compliance with government policies on gender and disability in the DOD	Capacity-building and competency-enhancement processes still in progress
Monitor the implementation of Affirmative Action (AA) in the DOD	DOD Affirmative Action Forum	Conformance with Government prescripts	Ongoing
Monitor and enhance employment equity in the DOD	Facilitate the review and alignment of all DOD policies and practices in accordance with prescribed legislation	Conformance with Government and DOD prescripts	Ongoing
Landward Defence			
Strategic direction	Comprehensively investigate, <i>inter alia</i> , the following: <ul style="list-style-type: none"> ● Concept for force preparation ● Armament requirements ● Support capability requirements 	Conformance with DOD prescripts and Force Employment Strategy	In progress. To be finalised by Mar 03. Implementation of recommendations subject to ministerial approval over a five-year period
Air Defence			
Restructure logistics	Restructure contracts with the defence industry	Reduced support costs and greater operational availability	A task team has been appointed and is currently working with the larger defence industry contractors to determine the extent to which contracts could be restructured

CHAPTER 4

Activities	Planned Management Intervention	Anticipated Benefit	Status
Improve utilisation of Air Force facilities; reduce AMG personnel	Reduce AMG personnel over the next two years	Substantially increased funds available for the variable costs in the operating budget	Ongoing
Maritime Defence			
Strategic direction processes	Planning and Reporting. Continued improvement in the quality and integration of the Navy's Strategic Plan, its supporting plans and the Navy's Level 3 and 4 plans. These will be reviewed every 6 months South African Excellence Model (SAEM) utilised to improve the Navy's ability to measure performance against plan Technology, research and development within the Navy at Level 2 is directed at the Navy's combat capabilities	Increased accuracy and auditability of the content of the SAN Strategic Plan. Directors able to manage risks more effectively A more affordable, effective and sustainable future Navy Research and development ensures a more effective and efficient combat capability in the future	Instituted in progress
Maritime combat capability	Phasing Out Service of Vessels. The Navy continues with its planned disposal of strike craft, submarines and small craft Maritime Patrols. The Navy's Maritime Tasking to conduct maritime patrols is intelligence-driven rather than schedule-driven Environmental Policy. Incorporate force preparation and force employment activities with aspects, such as reporting whales and dolphins during patrols and sinking targets to form artificial reefs	Increased capacity created to assist with introducing the new Corvettes and submarines into the Navy More effective and efficient utilisation of Navy vessels; enhanced social responsibility as regards the environment Continuous and entrenched support to other state departments	In progress
Military Health Service			
Health care	Use of generic medicines	Reduced health care costs	Ongoing
Warehousing	Pre-pack medicine Oral health scheme	Reduced health care costs Reduced health care costs	Ongoing
Remuneration strategies	Commuted overtime Reduced health scheme	Higher productivity Incentive to remain in SAMHS	Ongoing

CHAPTER 4

Activities	Planned Management Intervention	Anticipated Benefit	Status
Cost health services	Health Information Programme	Reduced health care costs through trends analysis and corrective action Recouped costs Client satisfaction	Development in progress
Joint Support			
Strategic direction	Implement the SAEM Effectively utilise the DOD's reskilling agency (Service Corps) Streamline the DOD's education, training and development (ETD) system Implement plans command and management information and logistic support	Improved quality of service delivery Customer satisfaction	In the implementation phase





ORGANISATIONAL MANAGEMENT

INTRODUCTION

Following the completion of the Department of Defence's (DOD's) formal transformation process on 1 April 1999, the DOD embarked on a comprehensive restructuring programme. The aim of this programme was to enforce the transformation and design principles developed during the transformation and re-engineering period. Transformation envisaged a future DOD organisational structure and post establishment, functioning within the following macro-design concepts:

- the Ministry of Defence (MOD) as an integrated head office and headquarters;
- task forces as intermediate-level temporary force-employment structures under task force commanders;
- type formations as intermediate-level force structures under formation commanders;
- support formations as intermediate-level force support structures under support formation commanders;
- bases as unit-level supporting structures for units and MOD offices in a specific geographical area;
- combat and supporting units;
- regionally decentralised offices as extension offices of the MOD and staff divisions; and
- service centres.

In March 1999 the Minister of Defence approved, in principle, the creation of a staff establishment of 70 000 permanent and 17 000 review posts. Restructuring projects were completed in 2001, and only the Air Force and the Human Resource Support Centre are still under review.

During 2001, a structural audit revealed shortcomings as regards the compliance of certain structures with the transformation and design principles - particularly a lack of the organisa-



tional capacity required to enable the Secretary for Defence to fulfil his statutory obligations as Head of Department and Accounting Officer.

POST STRUCTURE

In 2001 the DOD 's force structure was examined in order to develop proposals for an alternative, affordable force design that will meet the RSA's current and future defence requirements. Following the Minister of Defence's approval of the proposal in 2002, a detailed study of the full implications of the proposed restructuring of particularly the SANDF, has commenced. The findings, including those concerning units that will be affected by the restructuring, will be identified and will be submitted for ministerial approval by the end of March 2003. Thereafter, the approved changes will be implemented during the FY 2003/04. However, before the number of DOD members is reduced on the basis of natural attrition, the Transformation and Restructuring Package (TRP) will be used selectively to reduce the cost of the DOD's human resources.

The authorised posts as at 1 August 2002 and actual personnel strength as at 15 January 2003 per Service and Division are reflected in Table 5.1 below.

Table 5.1. Force Structure Planning: FY 2003/04 to FY2005/06 (Regular Force and PSAP Employees Only)

Service/Division	Authorised Posts 15 Jan 03	Actual Strength 15 Jan 03
Ministry of Defence	41	31
Secretary for Defence	9	12
Chief of the SANDF	15	12
Policy and Planning	182	126
Financial Management	996	947
Acquisition and Procurement	203	133
Equal Opportunities	37	34
Defence Inspectorate	140	79
Chief of Corporate Staff	4	4
Military Legal Services	303	265
Chaplain-General	13	15
Strategy and Planning Office	20	18
Reserve Force Division	30	26
Defence Corporate Communication	93	62
Defence Foreign Relations	99	52
Joint Operations	1 886	1 298
SA Army	33 134	34 265
SA Air Force	11 517	10 616
SA Navy	7 927	6 581
SAMHS	8 126	7 100
Defence Intelligence	1 025	700
Chief of Joint Support	17	10
Command and Management Information	5 954	3 449

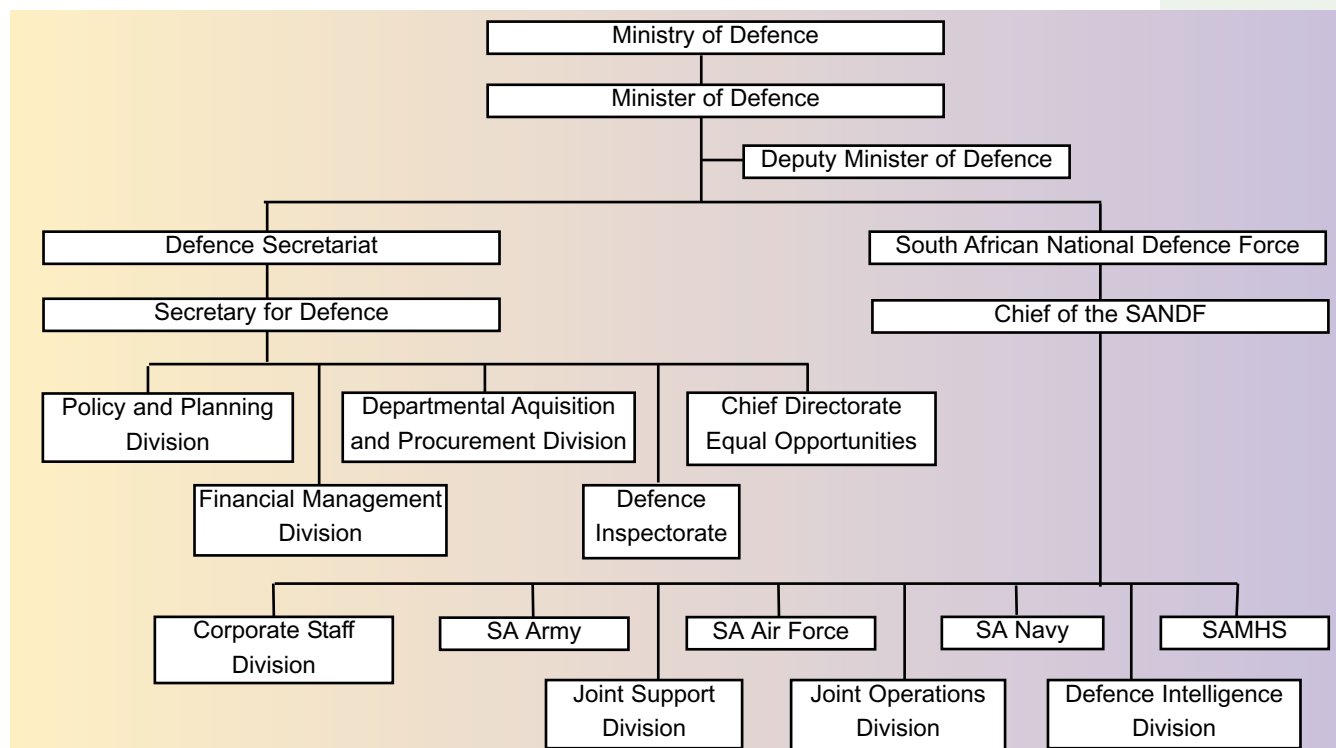
Service/Division	Authorised Posts 15 Jan 03	Actual Strength 15 Jan 03
Joint Training	445	508
DOD Logistics Agency	6 529	5 684
Military Police Agency	1 351	2 173
Service Corps	362	237
Human Resource Support Centre ¹	2 186	1 812
Total (as captured on Persol)	82 327	75 318

The planned macro personnel strength at the beginning of the 2003/04 financial year is 74 599, while a strength of 72 131 and 69 969 is projected at the beginning of the 2004/05 and the 2005/06 financial years respectively. This personnel reduction is in line with envisaged personnel strength of 70 000 members stated in the Defence Review of 1998. These planned macro personnel figures do not include interdepartmental transfers to other departments in terms of the Public Service's Transformation and Restructuring Programme.

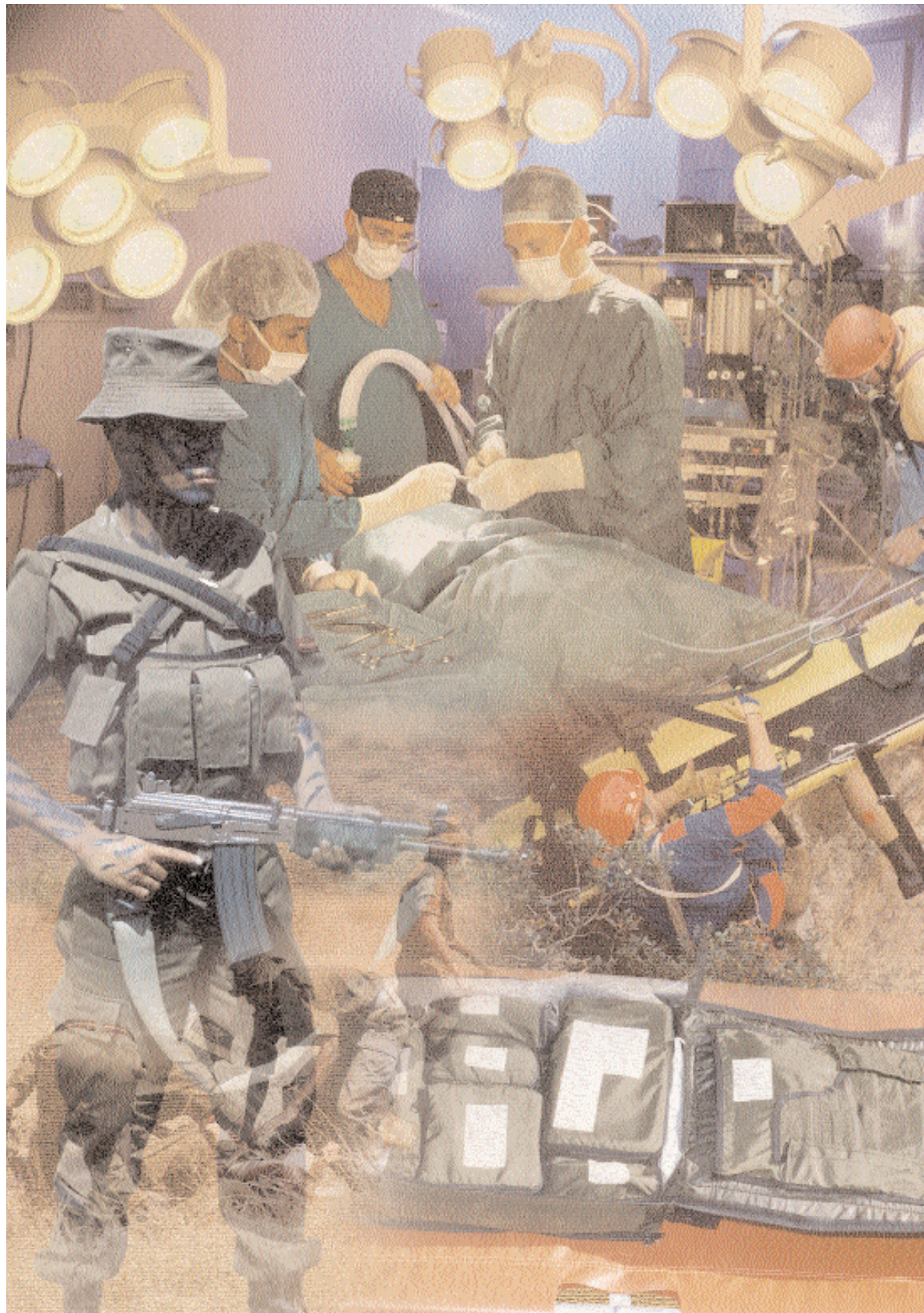
ORGANISATIONAL STRUCTURE

The DOD is a large, complex organisation. It is constantly reviewing its organisational structure in order to achieve alignment between the Department's strategic objectives, the budget allocation, ordered commitments and likely missions. The DOD's planned macro-structure for FY 2003/04 is shown in the diagram below.

Figure 5.1. Organisational Diagram: Department of Defence



¹ The planned strengths of the HRSC will be determined subject to the approval of the investigation into its restructuring as a formation.





CONSULTANT UTILISATION

INTRODUCTION

The Department of Defence (DOD) makes use of consultants in order to access expertise that is not yet available within the Department. The planned consultant utilisation per programme for the FY2003/04 is reflected in the tables below. Programmes that do not currently plan to utilise consultants in the FY2003/04 have not been included.

DEFENCE ADMINISTRATION PROGRAMME

POLICY AND PLANNING

Table A.1. Planned Consultant Utilisation: FY2003/04: Policy and Planning

Consultant	Purpose	Justification	Annual Cost (R'000)	Contract Expiry Date
State Information Technology Agency (SITA)	Business architecture development	Specialised skills unavailable within the DOD in sufficient quantities	1 175	Mar 04

CORPORATE STAFF DIVISION

Table A.2. Planned Consultant Utilisation: FY2003/04: Corporate Staff Division

Consultant	Purpose	Justification	Annual Cost (R'000)	Contract Expiry Date
To be determined	Communication advice and training	Specialised skills unavailable within the DOD	5	No contract yet
To be determined in collaboration with Government Communication and Information System (GCIS)	Environmental analysis of public attitudes to defence issues	Specialised skills unavailable within the DOD. GCIS is facilitating the provision of such services	60	No contract yet

DEFENCE INSPECTORATE

Table A.3. Planned Consultant Utilisation: FY2003/04: Defence Inspectorate

Consultant	Purpose	Justification	Annual Cost (R'000)	Contract Expiry Date
To be determined	Auditing services that cannot be rendered in-house owing to personnel constraints	Specialised skills inadequately supplied within the DOD in sufficient quantities	435	Mar 04

AIR DEFENCE PROGRAMME

Table A.4. Planned Consultant Utilisation: FY2003/04: Air Defence Programme

Consultant	Purpose	Justification	Annual Cost (R'000)	Contract Expiry Date
Defence Research Centre	Defence operational research, weapons effort planning, air power training, and aircrew psychometric evaluation criteria	Specialised services and skills not readily available within the DOD	1,080	Mar 04
Defence Research Centre	SAAF CPX	Exercise and evaluate command and control procedures in the Air Force	385	Mar 04
Defence Research Centre	SAAF CPX and Joint CPX	Exercise and evaluate joint command and control procedures	400	Mar 04

MARITIME DEFENCE PROGRAMME

Table A.5. Planned Consultant Utilisation: FY2003/04: Maritime Defence Programme

Consultant	Purpose	Justification	Annual Cost (R'000)	Contract Expiry Date
Institute for Maritime Technology (IMT)	Operational research support	Insufficient expertise in the Navy	Still to be determined	On-going

DEFENCE INTELLIGENCE PROGRAMME

Table A.6. Planned Consultant Utilisation: FY2003/04: Defence Intelligence Division

Consultant	Purpose	Justification	Annual Cost (R'000)	Contract Expiry Date
Council for Scientific and Industrial Research (CSIR)	Hermanus Magnetic Observatory	Specialised services and skills are unavailable within the DOD	2 503	Renewed annually
CSIR	Satellite Application Centre	Specialised services and skills are unavailable within the DOD	2 431	Renewed annually

COMMAND AND CONTROL PROGRAMME

The Joint Operations Division is utilising specialist competencies available from SITA in order to develop the DOD 's command and control system. This is not a consultation programme, but forms part of the service agreement with CMI, which also has concluded a service level agreement with the State Information Technology Agency (SITA) for the provision of these services. A fixed allocation of RM 3,3 has been made to finance the project.



CONTRACTUAL COMMITMENTS

The Department of Defence's (DOD) planned contractual commitments for the FY2003/04 are reflected below. Full details of all contracts, including costs and expiry dates, are contained in the strategic business plans of the individual divisions and services.

Table B.1. Contractual Commitments for the FY2003/04

Description of Service Purchased	Reason to Contract	Supplier
Photocopiers	Cost-effectiveness and efficiency	Various, including Minolta, Nashua, Gestetner, Xerox and Konica
Planning and strategic consultants (Architecture)	Expertise outside the DOD	State Information Technology Agency (SITA)
Office space	Efficiency and effectiveness in handling acquisition and procurement requirements.	Airports Company of South Africa (ACSA)
	Efficiency and effectiveness of Legal Satellite Office (Legsato) in Nelspruit and Pietersburg.	Department of Public Works (DPW)
	Use of Poynton's Building	Owners of Poynton's Building
Specialist advice and support	Expertise outside the Department	Gennan
Cellphones (monthly subscription fees only)	Communication	M-Tel, Vodacom and Cell-C
Membership and registration	Research facility	SABINET
Privatised catering service at Artillery Mobilisation Regiment	Privatised messing service	Abondli Besizwe, Royal Foods
DOD magazine printing and publishing.	Printing of publications	RSA Government Printer
Printing, distribution and configuration control of the Flight Information Manual (FIM)	No Air Force section can provide the required support and back-up to manage the FIM	Logtek

ANNEXURE B

Description of Service Purchased	Reason to Contract	Supplier
The purchase and delivery of operational aviation documentation and electronic databases	They are the agents for the sale of these publications in South Africa	Avex
Aircraft product support	Aircraft product support	Various, including Denel Aviation, Aerosud, Execujet, ThroughTek, DefenceTek, GrinTek, Tellumat and Kentron
Strategic technology support (budget amount adjusted according to priority requirements)	Operational research support	Institute for Maritime Technology (IMT)
Hermanus Magnetic Observatory and Satellite Application Centre	Expertise outside the Department	Council for Scientific and Industrial Research (CSIR)
Simulation Services	Expertise outside the Department	Cybersim



ABBREVIATIONS

ADA	-	Air Defence Artillery
AO	-	Accounting Officer
ATR	-	Army Territorial Reserves
AU	-	African Union
C SANDF	-	Chief of the South African National Defence Force
C ² I	-	Command and Control Information
C4I ³ RS -	-	Command and Control, Communications, Computers, Information, Intelligence, Infrastructure, Reconnaissance and Surveillance
CMI	-	Command and Management Information
CRS	-	Combat Readiness Schedule
DFA	-	Department of Foreign Affairs
DFR	-	Defence Foreign Relations
DI	-	Defence Intelligence
DOD	-	Department of Defence
DPSA	-	Department of Public Service and Administration
DRC	-	Democratic Republic of Congo
EO and AA	-	Equal Opportunities and Affirmative Action
ETD	-	Education, Training and Development
FD	-	Force Design
FIM	-	Flight Information Manual
FMS	-	Financial Management System
FPS	-	Force Preparedness Schedule
GCIS	-	Government Communication and Information System
GSB	-	General Support Base
HOUS	-	Higher Order User System
HQ	-	Head Quarters
HR	-	Human Resource

ANNEXURE C



IMT	-	Institute for Maritime Technology
ISDSC	-	Inter-state Defence and Security Committee
ISO	-	International Standards Organisation
IT	-	Information Technology
L CAMPS	-	Leadership, Command, Administration, Management and Practices
MOD	-	Ministry of Defence
MOU	-	Memorandum of Understanding
MSA	-	Military Strategic Appreciation
MSF	-	Mission Success Factors
MTEF	-	Medium Term Expenditure Framework
MTP	-	Master Technology Plan
NEPAD	-	New Partnership for Africa's Development
NGOs	-	Non-Governmental Organisations
NICOC	-	National Intelligence Co-ordinating Committee
NQF	-	National Qualification Framework
PDSC	-	Plenary Defence Staff Council
PMFA	-	Public Finance Management Act
PSA	-	Public Service Act
PSDIP	-	Performance and Service Delivery Improvement Programme
RDP	-	Reconstruction and Development Programme
RSA	-	Republic of South Africa
SA Army	-	South African Army
SAAF	-	South African Air Force
SADC	-	Southern African Development Community
SAEM	-	South African Excellence Model
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
SG	-	Surgeon General
SISP	-	System Information Strategic Plan
TRP	-	Transformation and Restructuring Package
UN	-	United Nations