



Strategic Business Plan FY2005/06 to FY2007/08



defence

Department:
Defence
REPUBLIC OF SOUTH AFRICA

**The Department of Defence Strategic Plan is available on the
website at *<http://www.mil.za>***

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

As we begin the Second Decade of Freedom the Department of Defence (DOD) can look back on the first ten years of South Africa's democracy with a genuine sense of accomplishment and pride. The DOD made sure that it was capable of fulfilling its constitutional obligations whilst rendering extensive support for foreign policy with specific reference to solidarity in the Southern African Development Community (SADC), support for the principles of the New Partnership for Africa's Development (NEPAD) and the African Union (AU), and by contributing to the fulfilment of the aspirations of the United Nations (UN) for a better world for all humanity.

Our Defence Force, alongside the defence forces of other countries, has become a pillar in the implementation of our foreign policy and a symbol of peace, security and stability in Africa. Our role in the DOD has been and will continue to be to ensure and support initiatives for peace and democracy across the African continent, and to bolster the ever increasing requirement for humanitarian assistance. Nevertheless we remain firmly committed to supporting the South African Police Service, when so required, with regard to internal security issues.

The nature and focus of security threats to South Africa have changed significantly since the two world wars, through the cold war era, and the wars of liberation, to the modern day security threats of disease, unemployment, piracy on the high seas, organised crime and terrorism.

The single biggest threat to peace and security in Africa, however, is poverty. Addressing the problems caused by poverty is the cornerstone of the concept of 'Human Security', namely redefining defence as an instrument of aggression to an instrument for the protection and development of human life. Without an appropriately skilled, young and professional Department we will struggle to fulfil this mandate.

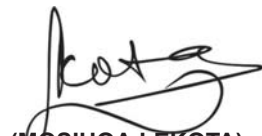
It is equally imperative, however, that we ensure that as an institution of Government it can demonstrate its alignment and commitment to the Batho Pele (people first) principle with specific reference to transformation, performance and accountability.

Since the DOD's March 2004 work session in Parys, in the Free State, an unprecedented drive to find real and lasting solutions to challenges facing the Department has resulted in significant initiatives aimed at transforming the management and image of the Department.

The revision of the White Paper on Defence and the Defence Review are two of a number of initiatives aimed at ensuring the DOD's capacity and capability to deliver on its mandate.

Our Strategic Business Plan therefore is the centrepiece of the DOD's commitment to delivery on its strategic objectives. The leadership of our organization should creatively and effectively ensure that optimum performance and alignment with the expectations of our stakeholders are principles that every individual in the Department, both uniformed and civilian, adheres to as part of his or her future.

Ultimately a test of our success in going forward will be the extent to which the DOD can be the employer of choice for the young talented South Africans of the future.



**(MOSIUOA LEKOTA)
MINISTER OF DEFENCE**

FOREWORD BY THE HONOURABLE DEPUTY MINISTER OF DEFENCE, MR M.E. GEORGE

Our nation has just celebrated its tenth year of democracy that it attained after centuries of racial strife and struggles. Much has been achieved in our society since 1994, especially when the amount of racial polarisation that existed at that time is taken into account.

A number of State institutions were created in 1994 and in subsequent years to replace apartheid institutions that were a hindrance to the formation of a new and transformed State that was acceptable to the majority of South Africans. In addition, a number of old laws were amended or scrapped from the statute books and many new laws were passed by the democratic Parliament. 1994 also saw the replacement of the old South African Defence Force (SADF) by the South African National Defence Force (SANDF). The ethos of the newly formed SANDF was to be based on the principles of the Constitution, and the name, Defence in a Democracy, given to the policy document of the Department of Defence (DOD), was therefore deliberate.

All those who participated in the establishment of the SANDF can attest to the major challenges that were encountered in the exercise of merging into one force personnel from umKhonto weSizwe (MK), Azanian Peoples' Liberation Army (APLA), the old SADF and the defence forces of Transkei, Bophuthatswana, Venda and Ciskei. While this was an achievement, the shortcomings in the exercise, especially when it came to rank allocation, remain a challenge to this day. This has to be retackled and the matter be laid to rest for good.

Other challenges regarding transformation are those of representivity in terms of numbers of people of colour of all sexes in middle management across all Services. The numbers in specialised professions in the Navy, Air Force and the South African Military Health Service leave even more to be desired. Other areas of concern are the military legal system and the seemingly archaic systems that make delivery, even of simple services, very difficult.

There has been a slow movement in terms of delivery with regard to military veterans, especially those from the former Non-statutory Forces. The structures to address these have to be in place before the next financial year. Budgeting has to take into consideration the numbers of at least those veterans already on the data bases to enable them to receive services, especially medical care. There is also the challenge of acquiring enough funds to make attractive the separation from the SANDF of some members. Financial resources to build the Reserve Force to the required levels are going to be another challenge that we have to face.

The prevailing political scenario on the African continent and the exigencies of the African Union and NEPAD point to a long-term commitment of South Africa to peacekeeping deployments in Africa. This state of affairs points to a possible need to acquire new equipment for the South African Army which did not benefit from the Strategic Defence Packages the last time.

The DOD Strategic Business Plan for the next financial year will, among others, try to address the challenges enumerated above.



M.E. GEORGE
DEPUTY MINISTER OF DEFENCE

OVERVIEW BY THE SECRETARY FOR DEFENCE

The Department of Defence (DOD) is indeed at the threshold of a very interesting period in its existence. Having successfully completed the first decade of liberation as an all-inclusive Government department, the DOD is already geared towards achieving those defence-related goals identified in the Ten-Year Review for the period up to 2014. Today, the South African National Defence Force (SANDF) enjoys recognition, respect and legitimacy both inside the country and among its international counterparts. As stated by the President in his State of the Nation Address in February 2005, this has been achieved through successful operations conducted in pursuit of the ideals of the New Partnership for Africa's Development (NEPAD), and through compliance with the national and international policy framework. The DOD will continue to refine its internal procedural processes in order to expedite lead time for deployment on these missions.

The national and departmental policy framework developed over the last decade of democracy will have to be implemented with the same vigour with which it was debated and developed. This includes the fundamental principle of civil oversight over the SANDF without impinging on the latter's command and control which is required for operational effectiveness. The DOD has undertaken comprehensive steps to review and streamline its processes and structures without derogating from the legislative and policy prescriptions of Government in respect of civil control and accountability. These measures are encapsulated in the Parys Resolutions of March 2004 which constitute the strategic decisions taken in order to make the DOD's business affordable and sustainable.

The Minister of Defence, supported by Parliament, instructed that the White Paper on Defence of 1996 and the Defence Review of 1998 had to be updated in order to bring them in line with the changing strategic environment. The resultant Defence Update, which will be approved by Parliament during the course of FY2005/06, will, among others, attempt to align Government expectations with resource allocations to the DOD and enable the latter to design its medium-term plan on that basis.

The DOD will continue to refine its mechanisms for accounting for utilisation of resources at its disposal, including human resources, finance, matériel, and information. This is aimed at reducing and ultimately eliminating adverse audit reports from the Inspector General of the DOD and the Auditor-General. In this regard, the project on Generally Recognised Accounting Practices (GRAP) and the streamlining of the information systems pertaining to logistic management and procurement are in process. Furthermore, the Balanced Scorecard approach, which is a performance management tool, will be piloted within certain divisions of the Department before it is rolled out in the entire DOD in conjunction with the SA Excellence Model. This is in line with the President's expectations that departments should have computerised performance management systems, which include monitoring and evaluation. At individual level, the DOD is currently revamping its individual performance assessment and incentive system in order to make it credible, fair and sustainable. Batho Pele principles and equal opportunities will remain the top priority in the way the defence function is conducted. In this regard, the DOD will have to engage in continuous communication with its internal and external stakeholders for optimal understanding and support.

Despite all these challenges, the DOD is determined to deliver on its constitutional mandate and national expectations for the next decade of democracy, commencing with this financial year.



(J.B. MASILELA)
SECRETARY FOR DEFENCE: DIRECTOR GENERAL

OVERVIEW BY THE CHIEF OF THE SANDF

In the overview of the Strategic Business Plan for FY2004/05 a number of challenges facing the DOD were highlighted. Those that directly affected the SANDF were the growing involvement in peace-support operations, New Partnership for Africa's Development (NEPAD) initiatives and regional security structures. These challenges have, if anything, become even greater. Not only will our current levels of deployment continue, but additional deployments will be required in the near future. Progress has also been made in terms of regional security structures, and the staffing thereof is expected to commence during this year.

The phased withdrawal from internal roles such as routine deployments in support of the South African Police Service (SAPS) is on track and will continue during this year. Of the 183 commando units, 17 have already been closed down and a further 55 are planned for closure in FY2005/06. The target date for complete withdrawal from routine internal deployments remains 31 March 2009.

Renewal of prime mission equipment remains one of the priorities of the SANDF and in this regard great progress has been made and is planned for this year. The corvettes delivered to the SA Navy are in the process of being fitted with combat suites and are undergoing acceptance trials. It is expected that SAS AMATOLA will become operational this year, although its capabilities will be restricted until delivery and integration of the maritime helicopters in 2008. Our second submarine will be launched during the year and the arrival of the first is expected early in 2006. The fighter and trainer aircraft projects are also on track with the first delivery of Hawk trainer aircraft expected this year. Delivery of the light utility helicopter has unfortunately been delayed, but 17 of the 30 will be delivered in 2005. The integration of these systems will markedly increase the operational capabilities and readiness of the SANDF in the interests of not only the RSA, but the region as a whole.

The continued implementation of Human Resources Strategy 2010 during this year remains vital for the rejuvenation of the SANDF's HR component and is also contributing to the equipping of the country's youth through the Military Skills Development Programme. It is expected that in excess of 6 000 new recruits will be trained during this year. The absence of an exit mechanism, however, remains a problem for the SANDF.

This plan reflects the strategy and objectives necessary to ensure that the SANDF remains a valuable and cost-effective instrument of State in the achievement of the Government's domestic and foreign policy objectives.



(S. NYANDA)

CHIEF OF THE SA NATIONAL DEFENCE FORCE: GENERAL

STRATEGIC PROFILE AND DEFENCE OBJECTIVES

INTRODUCTION

The Department of Defence (DOD) has been developing its Strategic Business Plan on the basis of high-level strategic guidance as provided by the Cabinet Makgotla, the President's State of the Nation Address, Parliament, priorities identified by the Minister of Defence, the Clusters (International Relations, Peace and Security - IRPS; Justice, Crime Prevention and Safety - JCPS; and Governance and Administration - G&A). These inputs have been systematically synthesised during the DOD environmental analysis and review processes, which considered political, economic, social and technological factors that may have had an impact on the defence function. The budget allocation and estimates over the Medium-term Expenditure Framework (MTEF) have guided the extent to which some of the objectives could be achieved.

Having successfully completed the first decade of democracy, during which a comprehensive policy framework was developed, the DOD's strategic planning processes have developed to levels which are regarded as benchmark standards that can be emulated by other departments. However, challenges pertaining to the sustainable skills base with regard to strategic planning and related resources persist.

The apparent disjuncture between the national expectations as embodied in defence policy documents such as the White Paper on Defence of 1996 and the Defence Review of 1998 is currently being addressed through the Defence Update. These documents have become outdated in many ways including, but not limited to, compliance with legislation. For instance, the new stipulations of the Public Finance Management Act, 1999 (Act No 1 of 1999), contradict some of the statements in these documents. Similarly, the global environment has changed significantly since the promulgation of these documents, especially with regard to threat patterns and the strategic focus of Government. The envisaged level of troop commitment in peace-support operations has been exceeded substantially and this is expected to increase even further.

As this is the first year of the second decade of democracy it is necessary that the DOD should base its long-term strategic planning on a solid policy framework and the Government's scenarios for planning. The priorities identified

in the Ten-Year Review of Government will have to be vigorously implemented. This Strategic Business Plan does not only seek to demonstrate and maintain a direct link between the Government's priorities with regard to the defence function, but also highlights some of the serious risks faced by the Department and how it intends to mitigate such risks.

VISION

Effective defence for a democratic South Africa.

MISSION

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

MANDATE OF THE DEPARTMENT OF DEFENCE (DOD)

The Constitution mandates the DOD. The Defence Act, the White Paper on Defence and the Defence Review guide the execution of the defence function of the DOD.

DEFENCE STRATEGIC OBJECTIVES

During the transformation of the DOD success with the following strategic objectives was identified as being critical to the achievement of the Department's mission:

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



**STRATEGIC PROFILE AND
DEFENCE OBJECTIVES**

- ❑ The assurance of quality command and management information in the DOD.
- ❑ The assurance of continuous quality improvement of SANDF equipment and facilities.

The strategic objectives have been analysed and the key duties and responsibilities necessary to ensure their achievement have been allocated to senior leaders and managers of the DOD and are reflected in their performance agreements. These objectives are pursued through the Defence Secretariat and the SANDF.

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 are known as the mission success factors (MSFs) of the DOD, and are as follows:

- ❑ **National Consensus on Defence.** It is essential to maintain a broad national consensus on the defence needs of South Africa through consultation to ensure that the SANDF is organised, equipped, prepared and funded in accordance with these needs.
- ❑ **Excellent Strategic Direction.** The DOD must interpret the defence needs of South Africa accurately. DOD policy and strategic business plans are to ensure effective, economical and efficient allocation and control of resources.
- ❑ **Excellent Resources Management.** The DOD's scarce resources are to be managed in the most productive and economical manner. The Department is to get the most out of every person and cent allocated to defence.
- ❑ **Effective Combat Forces and Support Forces.** The DOD's combat and support forces are to be prepared for rapid and effective response to the possible defence contingencies. This entails good training, high morale and mission-ready units.
- ❑ **Professionalism in the Conduct of Operations.** The professionalism of the DOD's combat-ready units is to be enhanced by good command and control, doctrine, tactics and appropriate technology. The Defence Force is to be well trained for conventional operations as well as for approved operations other than war (OOTW) in support of other State departments.
- ❑ **Successful Implementation of the Transformation Process.** Successful transformation of the DOD is essential to ensure alignment between the DOD and Government policy on

civil-military relations, transparency, representivity, State expenditure and national security.

DEFENCE OUTCOME¹

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

"Effective defence for a democratic South Africa."

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

MINISTER OF DEFENCE'S OBJECTIVES

The Minister of Defence is responsible for the following objectives in order to ensure that the Department's mission is achieved:

- ❑ Defending and protecting the sovereignty and territorial integrity of the Republic, as well as supporting its people, by maintaining cost-effective defence capabilities, in order to be prepared and equipped to participate in operations as ordered and funded by Government.
- ❑ Contributing to global security. This is done through the promotion of regional and continental security and Government diplomatic initiatives through regional defence co-operation and participation in peace missions.
- ❑ Ensuring good governance of the DOD through effective, efficient and economical management, administration and accounting within the regulatory framework and Government policy.
- ❑ Ensuring continuous improvement of defence capabilities by means of quality command and control, by developing the people and by improving the equipment and facilities of the DOD.
- ❑ Implementing the "One-force Concept" by adequately resourcing and utilising both the regulars and the reserves, as well as by rejuvenating and rightsizing the human resource composition of the DOD.

MINISTER OF DEFENCE'S STRATEGIC GUIDELINES - FY2005/6

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

¹ Outcomes are defined by the National 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."

- ❑ To prioritise all the existing Memoranda of Understanding (MOUs) and to develop and effect a Foreign Military Co-operation Plan in line with Government (Department of Foreign Affairs) priorities.
- ❑ To ensure that current peace mission tasks/responsibilities are sustained until further notice. This includes conflict resolution activities in Burundi and the Democratic Republic of Congo (DRC).
- ❑ To assist/participate in post-conflict reconstruction activities in Angola, Burundi and the DRC.
- ❑ In the process of strengthening the multilateral organisations, such as the United Nations (UN) and especially the African Union (AU) and the Southern African Development Community (SADC) safety and security structures, the Department should ensure that it is represented in such a manner that strategic positioning is achieved.
- ❑ To become actively involved in the creation of an Early Warning System that will assist Government initiatives to prevent and reduce potential conflicts.
- ❑ To continue our participation in the development of the African Standby Force, including the identification and preparation of force structure elements (light mobile elements) for contribution to the Southern African Standby Force.
- ❑ To develop common doctrine and enhance interoperability with our African, especially Southern African, allies. This emphasises the need for multinational training exercises, the exchange of military intelligence, sharing of experiences concerning civil-military relations and Education, Training and Development (ETD) opportunities.
- ❑ To integrate all New Partnership for Africa's Development (NEPAD) projects in which the DOD is involved with those of the SADC region.
- ❑ To create a nodal point within the Department through which the activities for the region can be effectively and efficiently co-ordinated.

The military capabilities required for promoting security in the region must be planned over the short to medium term (including financial support). The specific challenge is to meet the demands and risks of peace-support operations, but not if it entails the loss of capability.

The SANDF must complete its phased withdrawal from internal involvement/operations in support of the South African Police Service (SAPS) by April 2009. As internal involvement decreases the focus on promoting collective security (multinational) must increase.

The task to complete an extensive logistical audit of all the Commando units (ie the disposal and accounting in terms

of firearms and armament, radios, etc) must receive priority attention, as it poses serious implications for security and promotes fraudulent activities.

The Department must continue to support Government in the strengthening of the international framework on specific global security issues such as terrorism.

DOD/SANDF planning must work within a broad security context, which includes the security of ports, installations at sea (eg oil and gas platforms) and protection of the Exclusive Economic Zone assets. Cognisance must be taken of the extended continental shelf zone. The DOD must prioritise and co-ordinate its international bilateral/multilateral obligations and align existing policy and structures to meet the NEPAD challenges and goals.

An effective, efficient and credible resources management system must be institutionalised at all levels. The management of DOD resources requires that the following be achieved:

- ❑ To fully implement Human Resources Strategy 2010.
- ❑ The DOD Human Resources Development Plan has to be developed and be in line with the requirements of the Human Resources Development Committee of Government, which will be monitoring it annually.
- ❑ Succession planning to ensure representivity and the maintenance of skills are a key area and a top priority that must be incorporated into all plans.
- ❑ To ensure that military equipment is sustained and that redundant equipment, ammunition and spares are disposed of.
- ❑ To maintain a dedicated programme that will bring the equipment of the DOD to an acceptable combat-ready level for deployment, especially for external deployment.
- ❑ To ensure that the DOD's information infrastructure provides appropriate command and management information and is fully integrated and aligned with the Cabinet's "Executive Information Management System".
- ❑ To migrate the Service Corps to become a national asset outside the DOD.
- ❑ The disposal plant for ammunition should aim to be operational by FY2005/06. Planning is to be based primarily on obtaining donor funds.
- ❑ To ensure compliance with national legislation, especially with regard to facilities in terms of occupational health, safety and disability. However, certain exemptions may have to be sought under the Occupational Health and Safety Act.

The DOD needs to look at nation-building projects (eg participation in sports) that it can launch as part of the

SANDF's ordered commitments to assist in transforming society.

The transformation of military legal structures must continue.

The transformation imperatives of "Representivity and Equal Opportunity" are confirmed as valid. Implementation is to be afforded a high priority throughout the DOD and must be included for the Strategic Defence Packages.

The following must be achieved with regard to the Strategic Defence Packages:

- ❑ Ensure that the new equipment is fully integrated and functional according to SANDF doctrine over time.
- ❑ Ensure that the new equipment is employed expediently and in such a manner that safety and security are enhanced in the region.
- ❑ Ensure that representivity is achieved in the training for the new equipment.

Resources Allocation

Defence capabilities with a high readiness state, capable of all commitments, must be provided. These capabilities include the total of four (4) to six (6) light infantry battalions that are required. This is essential to guarantee our participation in peace missions and our responsibilities in terms of the African Standby Force. To achieve this the Department's planning should be based on the following in terms of resources allocation:

- ❑ A final establishment of 70 000 DOD personnel by 2005/06 excluding the Military Skills Development (MSD) members of which the size will be determined by the additional funds provided by Government.

STRATEGIC FOCUS

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

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

deployments, which are to be completed by 1 April 2009.

The short-term focus of the DOD will be on

- ❑ preparing defence capabilities;
- ❑ employing defence capabilities to meet operations and commitments ordered by Government; and
- ❑ the restructuring of the DOD.

FUNCTIONS OF THE SECRETARY FOR DEFENCE

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

- ❑ the Head of Department as contemplated in the Public Service Act, 1994, and the Accounting Officer for the Department as contemplated in section 36 of the Public Finance Management Act, 1999;
- ❑ the principal departmental adviser to the Minister of Defence on defence policy matters;
- ❑ the one to advise the Minister on any matter referred to the Secretary for Defence by the Minister;
- ❑ the one to perform any function entrusted by the Minister to the Secretary for Defence, in particular those necessary or expedient to enhance civil control by
 - ❖ Parliament over the DOD;
 - ❖ Parliamentary committees having oversight over the DOD; and
 - ❖ the Minister over the DOD;
- ❑ the one to provide the SANDF with comprehensive instructions regarding the exercising of any power delegated or the performance of any duty assigned to members by the Secretary for Defence as Head of Department and Accounting Officer of the DOD;
- ❑ the one to monitor compliance with policies and directions issued by the Minister of Defence to the SANDF and reports thereon to the Minister; and
- ❑ the one to ensure discipline of, administrative control over and management of employees, including their effective utilisation and training.
- ❑ The one to ensure, in accordance with the provisions of the Constitution, the Public Finance Management Act (PFMA) and Treasury Regulations, that
 - ❖ the system of financial management and internal control established for the DOD is carried out within the SANDF;
 - ❖ the resources of the SANDF are used efficiently, effectively, economically and transparently;
 - ❖ the management and safeguarding of assets

- ❖ within the SANDF are regulated; and
- ❖ over and underspending and unauthorised, irregular, fruitless and wasteful expenditure do not occur.

FUNCTIONS OF THE CHIEF OF THE SANDF

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

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

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

- ❑ Meeting all scheduled and ordered defence commitments as specified in the DOD Strategic Business Plan.
- ❑ Ensuring that the defence capabilities as specified in the DOD Strategic Business Plan for FY2005/06 are contingency ready and cost-effective subject to the constraints imposed by the Defence Vote for FY2005/06 and its medium-term projection.
- ❑ Ensuring, in accordance with the provisions of the Constitution, the Public Finance Management Act (PFMA) and Treasury Regulations, that
 - ❖ the system of financial management and internal control established for the DOD are carried out within the SANDF;
 - ❖ the resources of the SANDF are used efficiently, effectively, economically and transparently;
 - ❖ the management and safeguarding of assets within the SANDF are regulated; and
 - ❖ over and underspending and unauthorised, irregular, fruitless and wasteful expenditure do not occur.

FUNCTIONS OF THE SANDF

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

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

The National Defence Force shall exercise its powers and perform its functions solely in the national interest in terms of Chapter 11 of the Constitution of the Republic of South Africa, Act 108 of 1996. The employment for service, training, organisation and deployment of the South African National Defence Force shall be effected in accordance with the requirements of the national interest as stated above.

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

DEFENCE OUTPUTS²

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

Primary Outputs. The primary outputs provided by the DOD to Government are as follows:

- Defence commitments, which include
 - ❖ operations that are ongoing in nature, and for which plans and financial provision can be made in advance;
 - ❖ operations that must be conducted during the year and, if unforeseeable, for which no provision has been made; and
 - ❖ joint and multinational exercises required to prepare forces for operations.
- Landward defence capabilities.
- Air defence capabilities.
- Maritime defence capabilities.
- Military health capabilities.

Secondary Outputs. In addition, other defence outputs include the following:

- Cryptographic security services for Government departments.
- The National Codification Bureau.
- **Defence Diplomacy.** Defence diplomacy is to achieve a reasonable level of defence diplomacy through the following:
 - ❖ **Defence Attachés.** The placement and control of defence attachés.
 - ❖ **Memoranda of Understanding (MOUs).** The preparation and servicing of defence-related MOUs.
 - ❖ **Participation in International and Regional Defence Structures.** Active par-

ticipation in the defence structures of the UN, the AU and the SADC.

- **International Obligations.** The honouring of the international obligations of the DOD according to international agreements such as the following:
 - ❖ Search-and-rescue operations.
 - ❖ Hydrography.
 - ❖ Defence-related policy advice.
 - ❖ Ministerial services.

DEFENCE PROGRAMMES

The outputs of the DOD are executed through the following programmes:

- Defence Administration.
- Landward Defence.
- Air Defence.
- Maritime Defence.
- Military Health Service.
- Defence Intelligence.
- Joint Support.
- Force Employment.
- Special Defence Account.

DEPARTMENTAL VALUES

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

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

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

Codes of Conduct. All members and employees of the DOD are expected to comply with codes of conduct of the Department of Defence and Public Service. All new members have to sign the DOD Code of Conduct. Any non-compliance with the provisions of the codes of conduct is dealt with through the internal disciplinary procedures.

Unit Cohesion. The DOD uses numerous symbols and practices to develop esprit de corps among its members and employees in order to pursue the DOD's vision, mission and objectives as a united force. The SANDF intro-

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 that are supplied to internal customers or clients as "operational outputs".

duced new rank insignia, dress regulations, unit badges, supplemented by sports, cultural and gender awareness programmes to build unit cohesion.

AFFORDABILITY AND SUSTAINABILITY

Given the ever-increasing international stature of the SANDF as a credible partner in peace-support operations, it is envisaged that its involvement in these operations will escalate accordingly. At the same time the SANDF has to take into operation the new Strategic Defence Package equipment. Thus it is critically important that resource planning and allocation for ordered operations take these factors into account in order not to compromise the safety of our men and women who are engaged in operations. Ordered and scheduled commitments should have adequate budget provision so that they do not result in the reduction or closure of critical defence capabilities.

On realising the strategic gap between the national expectations as embodied in the White Paper on Defence of 1996 and the Defence Review of 1998, and the resource allocation to the DOD, it became evident that these documents required urgent review. Furthermore, the strategic environment has also changed substantially since these documents were promulgated. New threat patterns have emerged and the legislative framework (including the Public Finance Management Act of 1999) has changed. To ensure that the DOD is affordable and sustainable in the short to medium term, the Minister of Defence, supported by Parliament, issued an instruction that these documents were to be updated.

PARYS RESOLUTIONS

In pursuit of the affordability and sustainability of the Department, the DOD's top management met in Parys, in the Free State, in March 2004, where the following strategic decisions (popularly known as the Parys Resolutions) were taken:

Resolution One: The Defence White Paper of 1996 must be reviewed.

Resolution Two: The Defence Review of 1998 must be reviewed.

Resolution Three: The DOD's vision was revisited and changed as indicated above.

Resolution Four: The DOD must revisit its structural arrangements for optimal efficiency and effectiveness, including the appropriate capacity for the Secretary for Defence and the Chief of the SANDF.

Resolution Five: The DOD must identify strategic gaps and develop a Concept of Operations and a Concept of Support.

Resolution Six: The DOD must improve its public image.

Resolution Seven: The DOD must investigate the use of the Balanced Scorecard approach as a performance management tool, in conjunction with the SA Excellence Model.

These resolutions were presented to and subsequently approved by the Minister of Defence. Various studies are still under way to explore the best possible way to implement them.

DEFENCE STRATEGY

INTRODUCTION

The primary aim of the Department of Defence's (DOD) Defence Strategy is to establish the strategic intent for the execution of the DOD's core business, which is to provide effective defence for a democratic South Africa. The Department's Defence Strategy consists of the Military Strategy and, in addition, it contains a number of governance functions. The main sub-strategies discussed in this chapter are: Employ Forces Strategy, and the Force Support Strategy.

DEFENCE STRATEGY

The aim of the DOD Defence Strategy is the compilation, integration and alignment of existing strategies, plans and initiatives to ensure the effective, efficient and economic implementation and execution of the Military Strategy.

The Defence Strategy operationalises the prescripts of the Constitution of the Republic of South Africa, the Defence Act, the White Paper on Defence and the Defence Review as depicted in the Minister of Defence's objectives in Chapter 1.

The Defence Strategy therefore gives direction to the execution of the Military Strategy and its sub-strategies. The various sub-strategies of the Defence Strategy will be promulgated and implemented during FY2005/06.

THE MILITARY STRATEGY

INTRODUCTION

The Military Strategy of South Africa is derived from the Constitution, the Defence Act, the White Paper on Defence, the Defence Review and the National Security Strategy of South Africa. The need to actively promote peace and security in the region is a key tenet of the National Security Strategy, which directs the Defence Strategy.

MILITARY STRATEGIC OBJECTIVES

The military strategic objectives are the **ends** that are to be achieved by the SANDF. The objectives are not prioritised

and cover the full range of military and other ordered commitments. The objectives are as follows:

- ❑ **To Enhance and Maintain Comprehensive Defence Capabilities.** The provision of self-defence in accordance with international law against any external threat of aggression, which endangers the stability of South Africa.
- ❑ **To Promote Peace, Security and Stability in the Region and the Continent.** The provision of external deployment or support to enhance security in support of decisions by the executive.
- ❑ **To Support the People of South Africa.** Supporting the population of South Africa in operations and activities other than war, when the responsible State departments do not have adequate capacity to do so.

MILITARY STRATEGIC CONCEPTS

The military strategic concepts describe the **ways** to be followed to meet the military strategic objectives. The SANDF will use a mission-based approach to achieve the military strategic objectives of the DOD. This approach uses wartime and peacetime missions to direct the peacetime strategy for force preparation and to guide joint and combined force preparation and force employment for incidences of conflict. The concepts are as follows:

- ❑ **Mission-essential Training.** The SANDF is to educate, train and develop its soldiers in the essential knowledge and skills required to execute the tasks necessary to accomplish its missions.
- ❑ **Mission-trained Force.** A force prepared and supported to execute identified missions (within the parameters of the selective engagement concept).
- ❑ **Selective Engagement.** The concept of selective engagement indicates that the SANDF will execute all the prescribed missions, but will be selective in terms of the extent to which operations and tasks, emanating from these missions, will be executed. This concept implies that calculated risks will have to be taken. The Chief of the SANDF will advise the National Executive (the President and Cabinet), which ultimately decides on the extent of the operations.

- ❑ **Strategic Positioning.** The SANDF is willing to proactively establish a sound security environment, supported by influencing military foreign-relations actions, and the pre-placement of appropriate military capabilities.

MILITARY STRATEGIC CAPABILITIES

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

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

MISSIONS

Missions are combinations of tasks that should be performed to achieve the military strategic objectives. The missions have been 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". The missions have been grouped into three priority classes. They reflect the tasks that are important to the DOD and the Government at present. The missions

are subject to constant review. The priority classes reflect the priorities for force preparation. The missions envisaged for the next ten years are indicated in Table 2.1 below.

This Military Strategy enables the DOD to comply with the demands of the uncertain environment. Flexibility is achieved through the utilisation of multi-role preparation, skills-based capability and the Reserve Force. The military strategic objectives, the military strategic concepts and the military strategic capabilities are not to be seen as separate parts of the Military Strategy, but as an integrated whole. Similarly there are no separate force structures to execute the strategy. The integration takes place through the implementation of the Military Strategy by means of the multi-role employment approach.

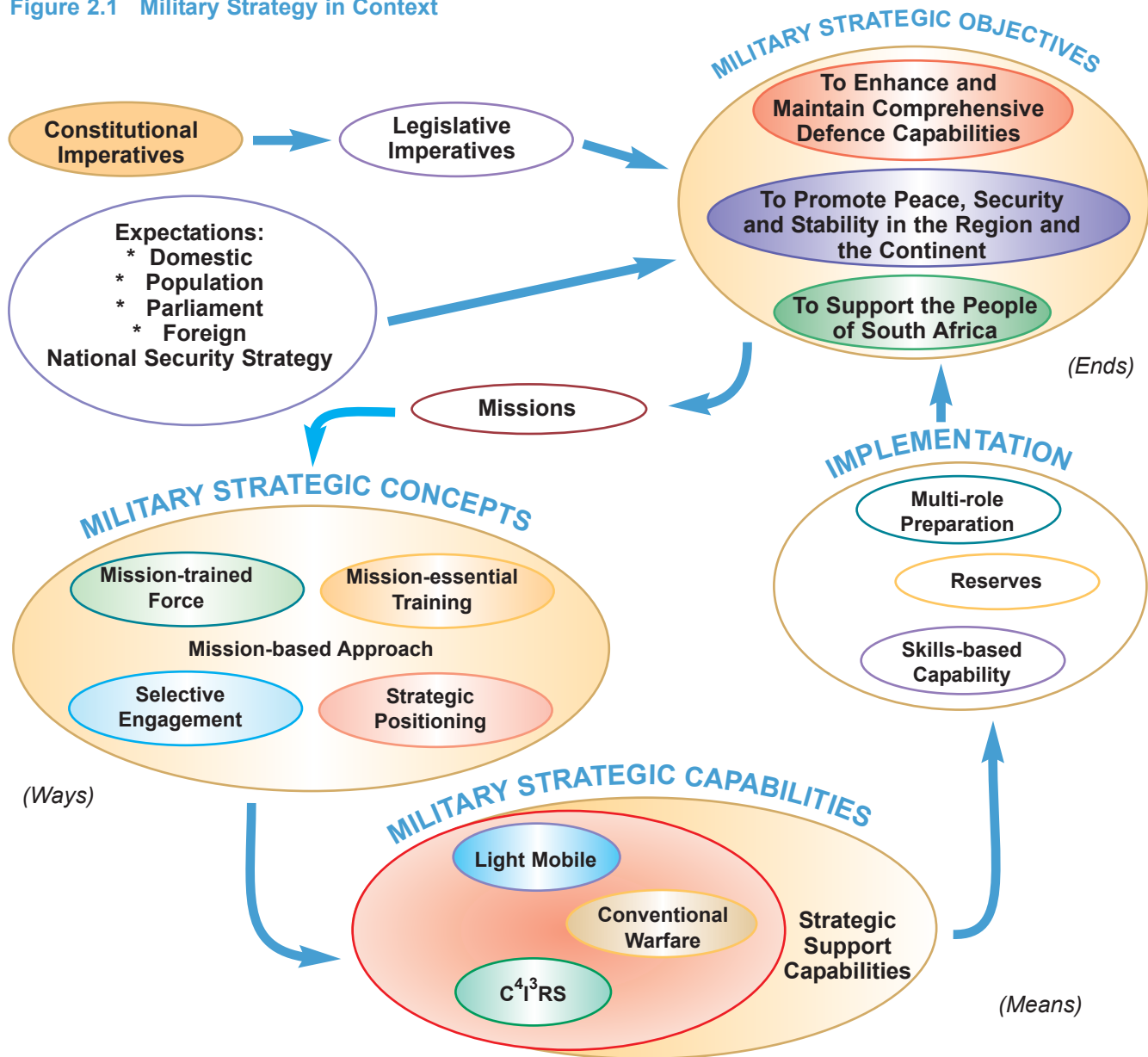
The contextual environment is characterised by uncertainties and unpredictability. A flexible approach to defence planning necessitates a military strategy that takes account of strategic uncertainties. Flexibility is achieved through the utilisation of multi-role preparation, skills-based capability and the Reserve Force.

The current emphasis is on the military strategic objective 'To Support the People of South Africa'. Over time the emphasis should change to 'To enhance and maintain comprehensive defence capabilities' eg as a result of diminished internal commitments. 'To promote peace, security and stability in the region and the continent' will,

Table 2.1 Possible SANDF Missions: 2005-2015

To Enhance and Maintain Comprehensive Defence Capabilities	To Promote Peace, Security and Stability in the Region and the Continent	To Support the People of South Africa
<ul style="list-style-type: none"> ⁿ Show of force ⁿ Pre-emptive operations (within the limits of international law regulating the use of force) ⁿ Repelling of conventional onslaught ⁿ Repelling of unconventional onslaught ⁿ Repelling of non-conventional onslaught ⁿ Defence against an information onslaught ⁿ Defence against a biological and/or chemical onslaught ⁿ Special operations ⁿ Protection of foreign assets 	<ul style="list-style-type: none"> ⁿ Support military foreign relations ⁿ Defence against an information onslaught ⁿ International, continental or regional peace-support operations including: <ul style="list-style-type: none"> ⁿ Observers ⁿ Peacekeeping ⁿ Peacemaking ⁿ Peace-building ⁿ Peace-enforcement ⁿ Humanitarian intervention ⁿ Search-and-rescue ⁿ Disaster relief ⁿ Humanitarian assistance 	<ul style="list-style-type: none"> ⁿ Maritime support ⁿ Borderline control ⁿ Co-operation with the South African Police Service ⁿ Search-and-rescue ⁿ Disaster relief and humanitarian assistance ⁿ Support to Government departments ⁿ Air transport for diplomatic commitments ⁿ Presidential tasks ⁿ Presidential health support ⁿ Maintenance of health status of members of the SANDF

Figure 2.1 Military Strategy in Context



during the foreseeable future, stay at the same intensity whilst 'Support to the People' should decline over time, particularly in terms of routine co-operation with the South African Police Service (SAPS) and borderline control. (See Figure 2.2.)

EMPLOY FORCES STRATEGY

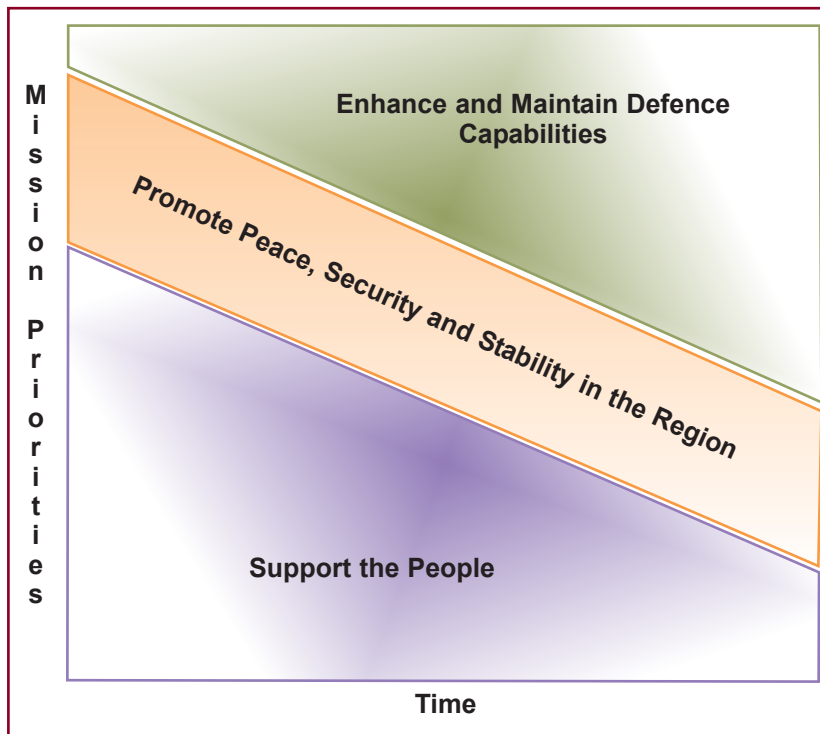
FORCE EMPLOYMENT STRATEGY

Introduction. In contrast with its previous isolation, the SANDF now forms part of a larger defence community with new challenges and opportunities, which necessitate a new approach to regional defence. NEPAD will challenge the SANDF to contribute to the success of these initiatives. The Force Employment Strategy aims to guide the SANDF in conducting operations in this new environment.

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

Approach to Force Employment. The SANDF Force Employment Strategy, which will be executed in three stages, is based on the following:

- A multinational approach aimed at the establishment, structuring, staffing, equipping, operating, exercising, sustaining and empowering of sub-regional structures to foster security.

Figure 2.2 Projected Result of the Military Strategy

- ❑ An interdepartmental approach with the focus on improving co-operation.
- ❑ A phased approach that endeavours to change the focus over time from 'Supporting the People' to 'Promoting Peace, Security and Stability in the Region and the Continent'. The aim is to foster an environment of stability and security in the region to reduce the possibility of having Enhancing and Maintaining Comprehensive Defence Capabilities'.

All the above-mentioned approaches will be executed with a joint and/or multinational mission-trained task force comprising the capabilities of all the Services and Divisions, either supported by or in support of other role players.

It is therefore imperative that a focussed effort should be maintained to co-ordinate all projects relating to the approved missions, to provide cost-effective solutions. Furthermore, it is crucial that capability development should enhance interoperability between the SANDF and other forces in the region to ensure effective multinational operations. Interoperability should therefore be addressed a a priority.

FORCE PREPARATION STRATEGY

The defence capabilities of the SANDF will only be fully used in the event of a general war, which threatens the nation's sovereignty. There is thus no need to keep the entire force at a high level of readiness as the costs

incurred cannot be fully justified and would potentially be a fruitless expenditure. This principle has been recognised in both the Defence Review and the Military Strategy.

Currently, before committing forces for a general war, it is assumed that there will be a period of preparation. Large, fully trained, equipped and manned ready standing forces are deemed unnecessary. Armed forces are therefore split into three categories:

- ❑ Immediate forces for unexpected or sudden crises requiring a quick response.
- ❑ Follow-up forces where a crisis is either foreseen (and there is sufficient warning time to mobilise Reserves) or where a crisis has escalated.
- ❑ Heightened force requirements that would only be fully mobilised in the event of a war of national survival.

This approach is illustrated in Figure 2.3. It will be noticed that the bulk of the forces are Reserve Forces and that only a portion of the Regular Force is within the Immediate Forces category. Forces that are currently deployed or are preparing to deploy on a mission or are resting after a mission, are drawn from the Immediate Forces pool.

The approach above informs the Force Preparation Strategy which aims to prepare the force required to execute the Military Strategy in an efficient and effective manner. Chief of Joint Operations specifies, on behalf of the Chief of the SANDF, the readiness states and force levels of the immediate forces.

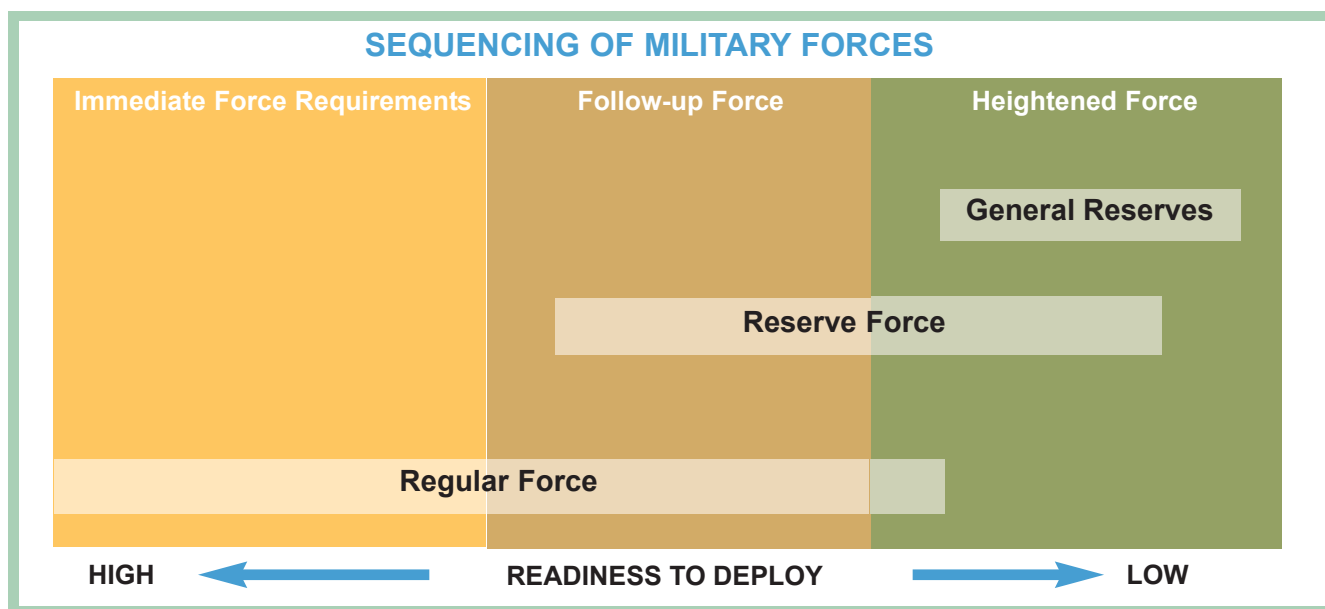
SUPPORT STRATEGIES

THE SUPPORT CONCEPT

The concept of support provides for all modes of operation in multiple combinations and is to be implemented on the premise that force preparation is founded on bases, while mobile support capabilities are to be created to support operations in the strategic domain.

The support of the DOD is optimised at Departmental level by integrating the common and unique support efforts across functional capability centres based on centres of excellence and the utilisation of national level agencies such as the Commission for Administration Training Centres, SITA, and the SABS in conjunction with tertiary institutions and ARMSCOR.

Figure 2.3 Military Readiness State System



The concept of support is integrated with the concept of operations and bound together by a single Departmental plan that implements the Departmental strategy. The uniqueness is characterised in terms of the unique operational environments and dictates that specialised support concepts are to be developed which entails that the "front" of the support system supports uniqueness, while the "rear" utilises a common technology base.

In and outsourcing activities that constitute the DOD core capabilities will not be outsourced. Outsourcing, therefore, will be driven by the existence of a competitive market for the activity, to ensure that competition drives the improvement of quality, reduction of costs, and achieves a better supplier focus on DOD requirements, resulting in best value for money for the taxpayer. Many activities can, therefore, either best be performed by the DOD or by outside parties, based on expertise or technological edge, or aspects such as economy of scale and systems integrity, and to ensure that the DOD does not encroach on the domain of the private sector or duplicate national infrastructure.

In-sourcing of support to or from other departments or parastatals will be utilised where so dictated by factors such as economy of scale, expertise and technological capability.

The determining of strategic reserves should be seen as a multi-departmental interactive process rather than a mono-driven process by the DOD based on the premise that strategic reserves could also be determined by other departments, eg Minerals and Energy Affairs for oil reserves.

Although contingencies are utilised at strategic level to define force requirements, provision has to be made at operational level to prepare for aspects such as disaster relief in the region. Reserves per mission should therefore be planned by mission commanders within the boundaries of present conventional doctrine based on a three and five-day paradigm.

FORCE RENEWAL

The renewal of the SANDF resources, both matériel and human, is detailed in the following plans:

- ☐ Human Resources Strategy 2010.
- ☐ Information Strategy.
- ☐ Logistic Strategy.
- ☐ Strategic Capital Acquisition Master Plan.

Financial and other constraints necessitate extending force renewal over a relatively long period. The long-term sustainability of the SANDF 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 thus meet current and foreseen future commitments.

Human Resources Strategy 2010

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

The strategic goals of the HR Strategy 2010 are as follows:

- ☐ To rejuvenate the SANDF's (HR) composition

with young, fit and healthy members who meet the requirements for operational utilisation.

- ❑ To achieve an affordable HR composition.
- ❑ To adequately resource and utilise the Regular Force and the Reserve Force.
- ❑ To replace the current SANDF service system with a new service system that will reduce personnel expenditure and optimise force level flexibility.
- ❑ To attain a broad level of representivity at all levels and in all occupational classes.
- ❑ To improve HR service delivery.
- ❑ To obtain equity in the management and administration of uniformed and civilian personnel.
- ❑ To retain the required operational and functional expertise.

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

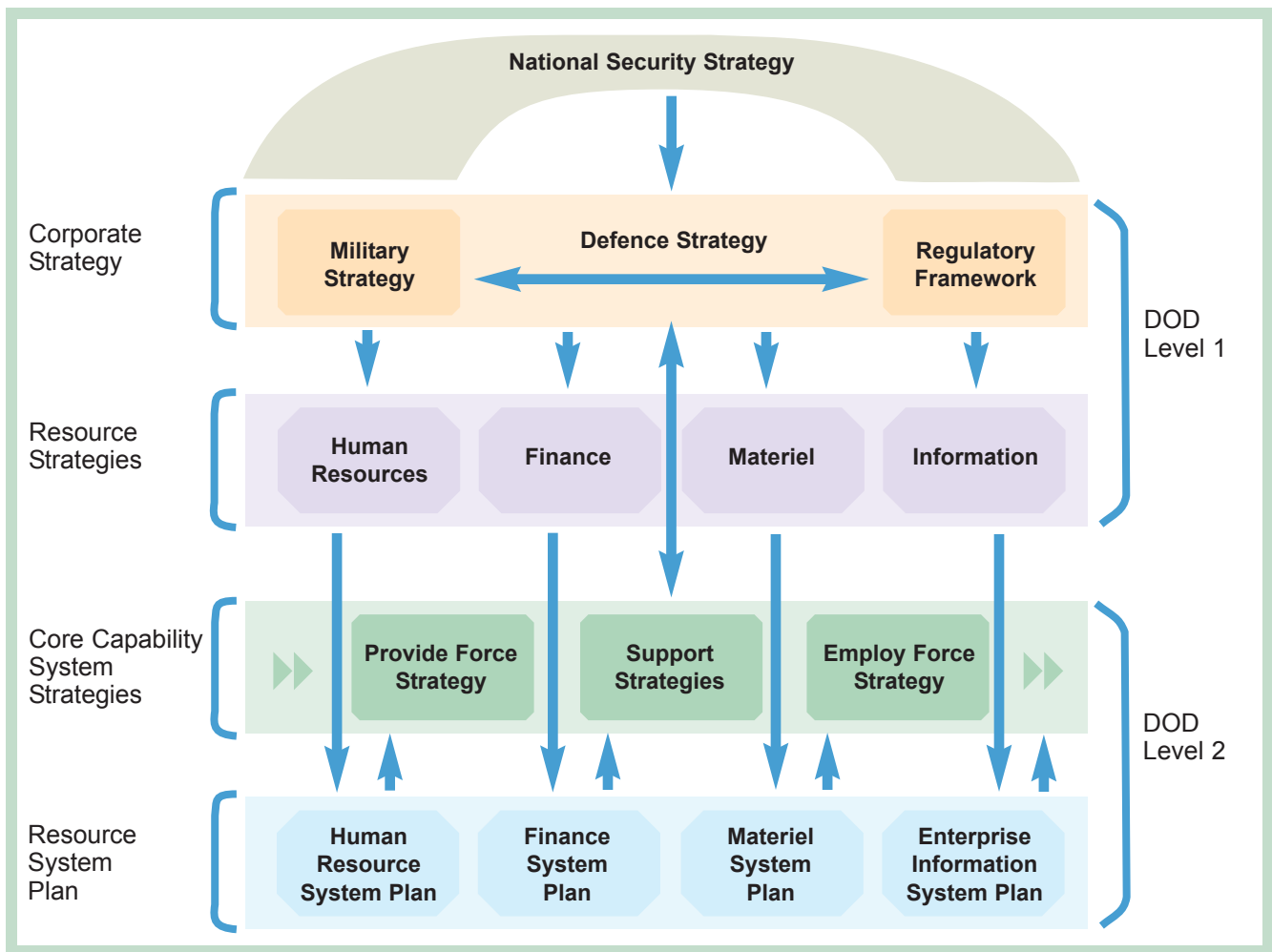
Information Strategy

The Information Strategy presents the ways, means and

ends to transform the information resources to be effective and efficient in their role of attaining the DOD corporate objectives. Within the context of the National Security Strategy, the Information Strategy forms a key element of the DOD strategic framework as illustrated in Figure 2.5 below, and comprises the following:

- ❑ DOD Defence Strategy that forms the capstone of all the strategies and plans, and articulates the corporate strategic objectives (ends), a mission-based approach to strategic military concepts as the ways by which to achieve these objectives and the capabilities as the means to achieve the strategic objectives.
- ❑ Resource strategies that prescribe the evolution of key resources, ie human resources, materiel resources, financial resources and the information resources, as fundamental means to enable the DOD Defence Strategy.
- ❑ Core capability system strategies that prescribes the evolution of resource configurations and methods in support of the DOD Defence Strategy and resource strategies.
- ❑ Resource system plans that unpack the strate-

Figure 2.4 DOD Strategy Framework



gies into realistic and executable plans.

Logistic Strategy

The DOD Logistic Agency is to provide an integrated, joint logistics support system to the DOD and customers as determined by the Secretary for Defence and the Chief of the SANDF. The following will provide for this:

- ❑ The DOD Logistic Division will supply strategic logistic direction and guidance by means of logistic strategy, policy, doctrine, strategic resources allocation and output objectives.
- ❑ The DOD Logistic Support Formation and force structure elements will execute the strategy by complying with the policies, doctrine, resources allocation and output objectives.

The policies and plans as promulgated by the DOD Log Division include the guidance of unique logistics as conducted by the Services and Divisions.

Joint Logistics will be conducted as follows:

- ❑ Deeper level logistic capabilities by means of depots and other force structure elements under command (4th Line) (deeper/depot level).
- ❑ Joint second line (2nd) (intermediate level) logistic support in-sourced from the Services and/or Divisions to support operations as required by CJ Ops.
- ❑ Third line (3rd) (deployable D - Level) logistic support by means of reserve forces and in doing this enhancing the 'One-Force' concept.
- ❑ Logistic support (Internal) through the deploy-

ment of Joint Support bases.

During peacetime and in war situations the logistical depots are employed to ensure the capability and capacity to support the STFEP.

Strategic Objectives

Over the next decade the Logistic Agency will focus on acquiring the optimal level of competency, technology, and organisational structure as allowed for by the Medium-term Expenditure Framework (MTEF).

Over the medium term, the strategic focus of the DOD Logistic Agency will be to create an affordable single logistic structure within the DOD based on the transformational principles and design (provide logistics process). It will also strive to enforce the transformation imperatives of ensuring that all logistic functions from the 2nd line (intermediate) to the 4th line (deeper/depot level) form part of the strategy of the Agency so as to ensure a single point of entry, accountability and responsibility for Logistics in the DOD, thereby ensuring effective, efficient, economical and transparent resources management in the DOD.

The short-term focus of the DOD Logistic Agency will be to support defence capabilities to meet operational and other commitments ordered by Government and continue with the restructuring of the DOD Logistic Agency based on the transformational design and principles to meet these challenges. Figure 2.6 indicates that the responsibilities of the Logistic Agency cover both preparing and supporting combat forces.

Figure 2.5 The Relationship between the Defence Processes and the Programme Structure



STRATEGIC CAPITAL ACQUISITION MASTER PLAN (SCAMP)

The Force Structure Plan of the DOD contains the essential defence capabilities, each of which inherently represents a certain priority in terms of the total defence capability. The contribution of each capability is assessed in order to determine the life cycle budget allocation for such a capability.

Existing capabilities are always in various states of obsolescence from a technological or physical perspective, which in turn determines the urgency of upgrading or replacing them.

With due consideration of this urgency, a set of development plans for this force design and the rest of the infrastructure has been compiled. From the development plans, requirement specification baselines for a combat

grouping and/or a user-system are established for each of the Required Operational Capability (ROC). ROCs are to satisfy requirements for new operational capabilities or for the expansion of existing operational capabilities, and to satisfy a need for improvement of the existing operational capabilities through upgrading, modification or replacement. This is done through the prioritisation of requirements derived from the operational gap analysis, based on obsolescence and other considerations, subsequently expressed as ROCs.

The DOD strategic direction process directs armaments acquisition. The annual financial allocation and scheduling of armaments acquisition is contained in the (Strategic) Capital Acquisition Master Plan (SCAMP), from which annual business plans are derived and budgetary actions are taken. Updates to the SCAMP will be directed by the strategic direction process, annual budget cycle and in-year revisions.

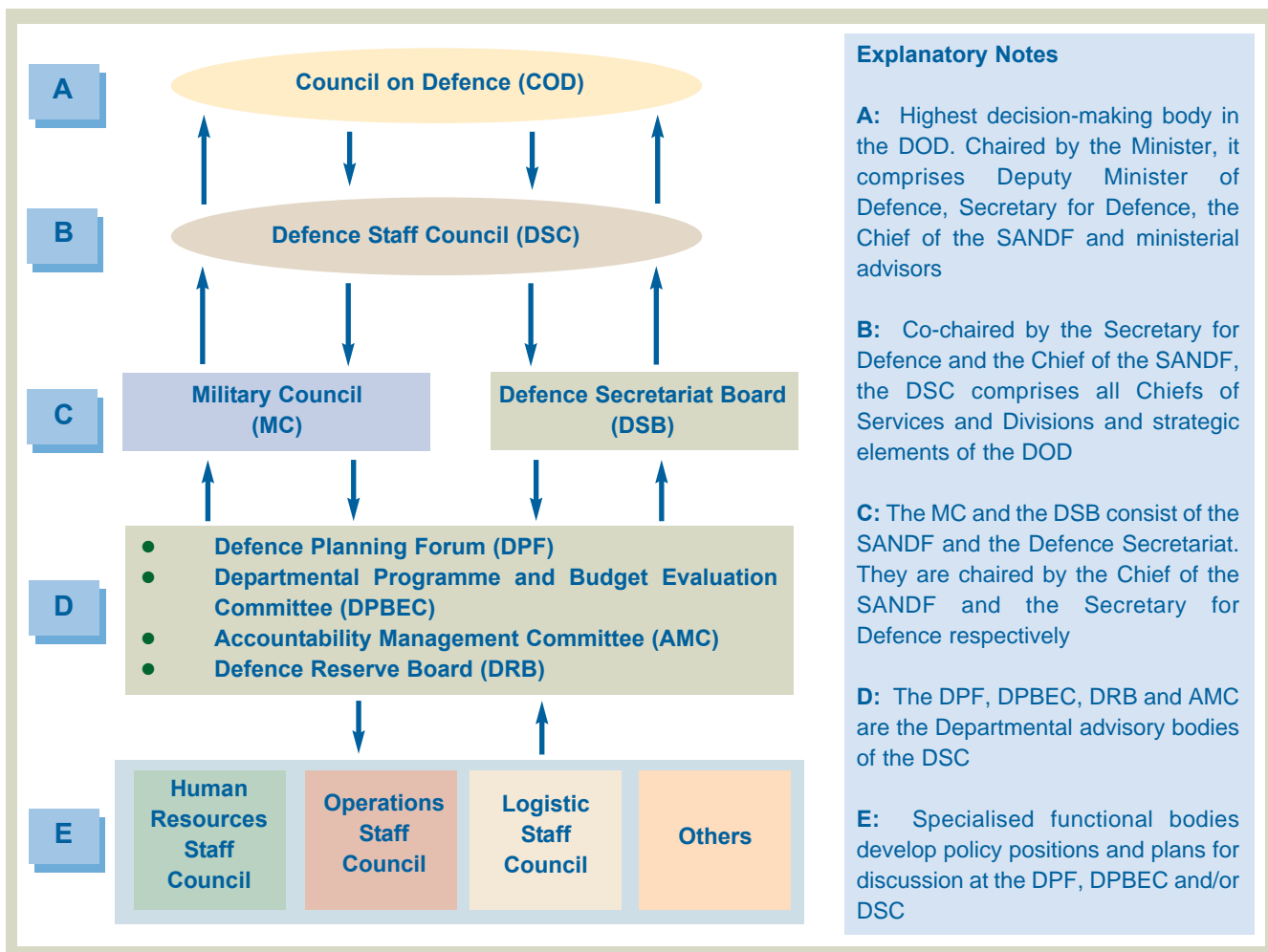
ORGANISATIONAL MANAGEMENT

OVERVIEW

The Department of Defence (DOD) consists of the South African National Defence Force (SANDF) and the Defence Secretariat. Both were established in terms of the Constitution of the Republic of South Africa, 1996 (Act No 108 of 1996), and the Defence Act, 2002 (Act No 42 of 2002). These institutions have distinct but mutually complementary responsibilities. The Chief of the SANDF bears the sole responsibility for providing command and control over the SANDF and is the principal advisor to the Minister of Defence on military policy issues. The Secretary for

Defence is the Head of Department, the Accounting Officer, the Information Officer and the principal advisor to the Minister of Defence on defence policy matters. Thus, operating under the guidance of the Minister of Defence, the Secretary for Defence and the Chief of the SANDF provide strategic direction to the entire DOD. As indicated in Figure 3.1 below, they are supported by various strategic management bodies (councils and boards), which are designed to ensure vertical and horizontal integration and alignment of policies, strategies and plans. On the vertical plane, they ensure that Departmental strategic decisions are derived from and aligned with Government intent, and

Figure 3.1 Strategic Direction and Strategic Command Bodies in the Department of Defence



are ultimately implemented down to the lowest level in the Department. On the horizontal plane, similar standards are applied among all Services and Divisions in order to ensure synergy in pursuit of the DOD's strategic goals.

POST STRUCTURE

The macro-personnel strength, excluding the members serving in the Military Skills Development System, is 71 019 and 70 585 for FY2005/06 and FY2006/07, respectively. The macro-personnel strength, including the planned intakes for the Military Skills Development System, is 74 819 and 74 585 for FY2005/06 and FY2006/07, respectively. This personnel reduction is in line with the envisaged personnel strength of 70 000 members stated in the Defence Review (April 1998). These planned macro-personnel figures do not include interdepartmental transfers to other departments in terms of the Public Service's

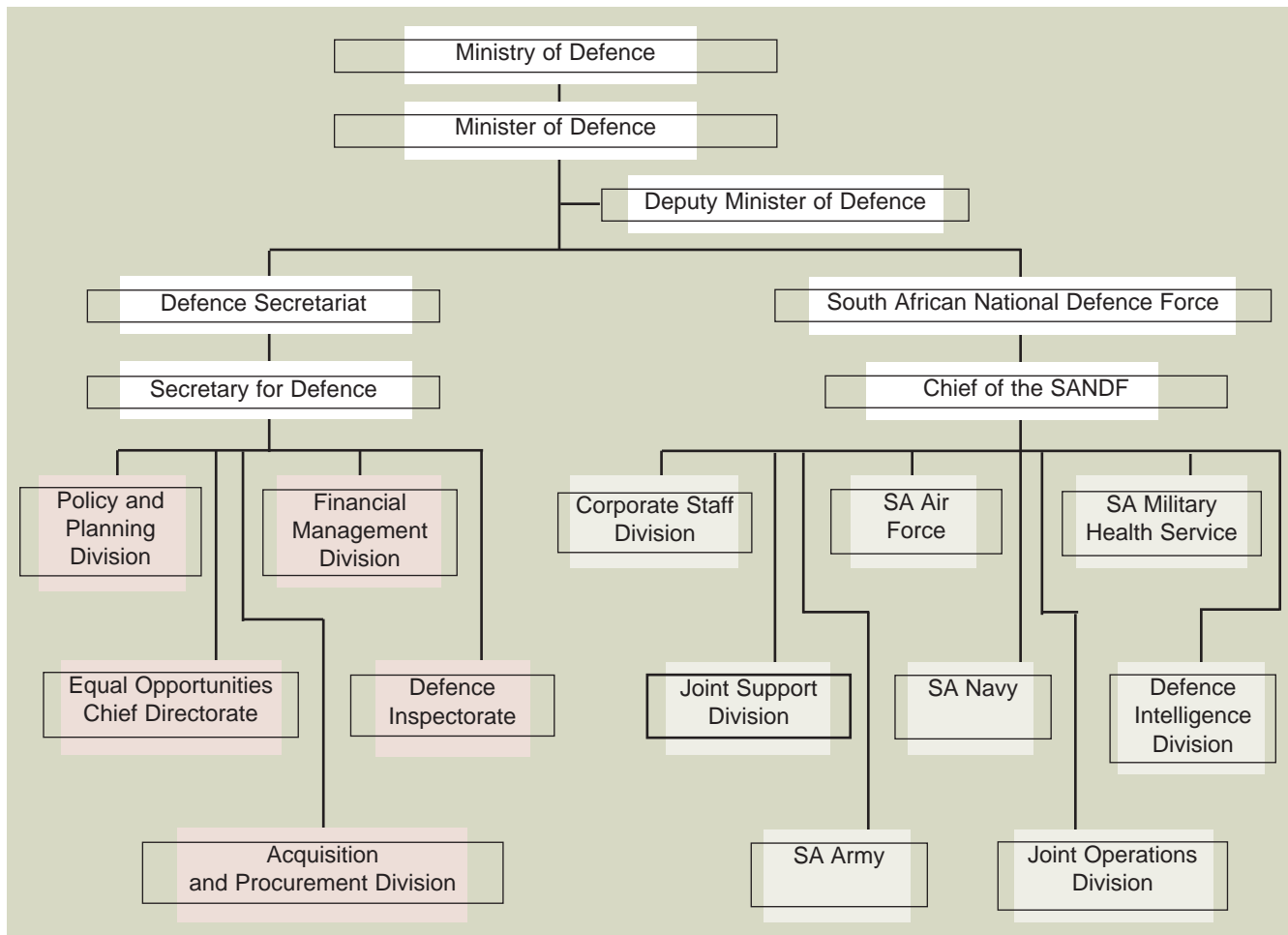
Transformation and Restructuring Programme.

Table 3.1 below indicates the number of authorised posts and the actual Regular Force and Public Service Act Personnel (PSAP) strength as at 15 January 2005. The dynamic evolution of the force design and force structure will, however, influence the final number of posts. The broad aim remains to reduce the authorised posts and full-time component human resources strength to 70 000. In addition, the envisaged measures to rejuvenate the SANDF's human resources, with specific reference to an increase in the size of the Military Skills Development System (MSDS) component, the implementation of a mobility/exit mechanism and the migration of Regular Force members towards the new service system dispensation, will require replanning during the MTEF period. Approval will, however, first have to be granted for the implementation of the above measures.

Table 3.1 Human Resources Authorised Posts and Actual Strength - 15 January 2005 (Regular Force Members and Public Service Act Personnel)

<i>Programme</i>	<i>Group</i>	<i>Authorised Posts 15 Jan 05</i>	<i>Actual Strength 15 Jan 05</i>
Defence Administration	Regular Force	2 502	2 154
	PSAP	2 030	1 613
	Sub-total	4 532	3 767
Command and Control (Joint Operations)	Regular Force	1 565	1 242
	PSAP	173	87
	Sub-total	1 738	1 329
Landward Defence (SA Army)	Regular Force	30 152	27 003
	PSAP	7 313	5 016
	Sub-total	37 465	32 019
Air Defence (SA Air Force)	Regular Force	10 998	8 415
	PSAP	2 495	1 899
	Sub-total	13 493	10 314
Maritime Defence (SA Navy)	Regular Force	6 808	4 462
	PSAP	3 204	1 734
	Sub-total	10 012	6 196
Military Health Service (SAMHS)	Regular Force	7 978	5 456
	PSAP	1 983	1 819
	Sub-total	9 961	7 275
Defence Intelligence	Regular Force	829	551
	PSAP	192	96
	Sub-total	1 021	647
Joint Support	Regular Force	10 917	8 682
	PSAP	6 232	2 872
	Sub-total	17 149	11 554
Department of Defence Totals	Regular Force	71 749	57 965
	PSAP	23 622	15 136
	Total	95 371	73 101

Figure 3.2 Department of Defence



FORCE STRUCTURE AND DESIGN

FORCE STRUCTURE

Given the complex nature of the defence function, it is imperative that the DOD's force design and force structure are reviewed on a regular basis in order to ensure that it is able to execute the Military Strategy. Furthermore, it has to ensure that there is alignment between the Department's objectives, the budget allocation, ordered commitments and likely missions. Thus, one of the strategic decisions (known as the Parys Resolutions) taken in March 2004 was to look into the organisational development of the DOD. This would entail designing DOD structures that promote efficient, effective and economical utilisation of the Department's limited resources without derogating from the constitutional and legislative imperatives. It is envisaged that these studies will be finalised during the course of FY2005/06.

The planned force structure for FY2005/06 (Services and larger Divisions only) is shown in the following organisational diagram.

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

FORCE DESIGN AND STATUS

The White Paper on Defence provided that force design should revolve chiefly around the SANDF's primary function of defence against military aggression. While the process of force design involves considerable military technical detail, the design is determined largely by decisions regarding three parameters, namely:

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

Since the White Paper on Defence of 1996 and the Defence Review of 1998 were promulgated, it became evident that there was an increasing misalignment between

Table 3.2 Department of Defence Force Structure Planning: Planned Status of FSEs at the end of FY2005/06 to FY2007/08

<i>Programme</i>	<i>Status at end of FY2004/05</i>	<i>Planned Status at the end of the respective Financial Year (No of FSEs)</i>		
		<i>2005/06</i>	<i>2006/07</i>	<i>2007/08</i>
Defence Administration	18	18	18	18
Command and Control (Joint Operations)	17	17	17	17
Landward Defence (SA Army)	322	262	194	153
Air Defence (SA Air Force)	77	77	77	77
Maritime Defence (SA Navy)	35	35	35	35
Military Health Service (SAMHS)	37	37	37	37
Defence Intelligence	2	2	2	2
Joint Support	137	121	99	99
Total	645	569	479	438

these documents and the above parameters. Consequently the Minister of Defence, supported by Parliament, instructed that the two documents be reviewed in the form of a Defence Update, which would take into consideration the new strategic environment, emerging threat patterns, the

escalating demand for peace-support operations and resources requirements. Once approved by Parliament, the Defence Update will possibly result in significant changes to the force design. Thus, the current force design will remain in force during FY2005/06.

DEFENCE ADMINISTRATION

PURPOSE

To conduct the policy development, management and administration of the Department.

FINANCIAL RESOURCES

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

Table 4.1 MTEF Estimates with regard to the Defence Administration Programme for the FY2005/06 to FY2007/08

<i>Objective/Sub-programme</i>	<i>FY05/06 ('000)</i>	<i>FY06/07 ('000)</i>	<i>FY07/08 ('000)</i>
Political Direction. To provide political direction to the DOD to ensure the democratic defence of South Africa by meeting the required defence commitments and providing appropriate defence capabilities	14 000	14 502	15 019
Departmental Direction. To provide Departmental direction to the DOD to ensure the effective, efficient and proper conduct of defence activities in accordance with legislation and policy	5 193	6 267	6 662
SANDF Command and Control. To provide command and control for the SANDF	6 632	6 860	7 095
Policy and Planning¹. To advise on national security policy matters and co-ordinate the strategic direction process by developing, formulating, monitoring and adapting defence policy, strategy and plans in accordance with national policy to enable the effective, efficient and proper conduct of defence activities	54 181	56 495	59 057
Financial Services. To provide a cost-effective financial management service to the Minister of Defence, Secretary for Defence and the Chief of the South African National Defence Force within the evolving regulatory framework by means of a professional representative civilian financial management corps and an appropriate financial management system	177 428	183 994	193 919
Departmental Acquisition and Procurement Services. To manage the DOD acquisition and procurement processes and policies	37 649	39 442	41 289

¹ In the ENE the Policy and Planning allocation includes funding for the Corporate Staff Office and the Strategy and Planning Office.

<i>Objective/Sub-programme</i>	<i>FY05/06 ('000)</i>	<i>FY06/07 ('000)</i>	<i>FY07/08 ('000)</i>
Inspection Services. To ensure the validity and veracity of the management information of the DOD	41 550	43 439	45 383
Equal Opportunities and Affirmative Action (EO and AA). To provide EO and AA advice and a monitoring function to the Secretary for Defence	9 791	9 593	9 696
Human Resources Support Centre.² To provide full human resources support services to the DOD (managed within Joint Support)	184 348	195 635	207 061
Legal Services. To provide professional, legitimate and deployable military legal services and support commensurate with the needs of the DOD	72 747	76 532	80 431
Religious Services. To provide a Chaplains' Service that caters for all DOD members and their dependants and promotes spiritual growth, social support and ethical conduct	4 398	4 559	4 725
Defence Corporate Communication. To provide defence communication policy, strategy and plans in accordance with the DOD policy and national (Government Communication and Information System - GCIS) policy and provide a centralised corporate communication capability, services and products in order to enable effective, efficient, interactive two-way communication to take place between the DOD and its publics/stakeholders	21 397	22 211	23 064
Reserve Force Division. To direct the development and maintenance of the Reserve Force system, to provide specialist advice on Reserve Force matters and to promote/market the Reserves and the volunteer Reserve system	10 084	10 489	10 906
Defence Foreign Relations. To provide the CSANDF with a foreign relations capability and services	51 809	53 333	54 895
Total	681 398	713 758	749 506

OUTPUTS

The main outputs of the Defence Administration Programme for the DOD are defence policy advice, reports and general ministerial services. However, it also provides specific operational outputs for Divisions and Services in the Department. The overall outputs of this programme are reflected per sub-programme in Table 4.2 below.

Table 4.2 Outputs for the Defence Administration Programme for the FY2005/06 to FY2007/08

<i>Sub-programme</i>	<i>Output</i>	<i>Performance Measure</i>	<i>Target</i>
Political Direction	Political direction to the DOD	The degree to which defence policy advice to Government meets requirements	Defence policy advice meets all Government's expectations fully
	Defence policy advice to Government	The degree to which the Department of Defence produces the outputs required by Government	Full compliance
		The degree to which the Department of Defence complies with legislation, the policies and pre-scripts of Government	Full compliance

² In the ENE the Policy and Planning allocation includes funding for the Corporate Staff Office and the Strategy and Planning Office.

<i>Sub-programme</i>	<i>Output</i>	<i>Performance Measure</i>	<i>Target</i>
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 policy advice The degree of compliance with legislation, Government policy, prescripts and targets The degree to which the allocated budget has been expended as planned	Full client satisfaction 100% compliance with regulatory framework High degree of effectiveness, efficiency and full expenditure of funds as planned
SANDF Command and Control	Military policy advice to the Minister of Defence Strategic direction to the SANDF	Quality of military advice Operational readiness of the SANDF Degree of success of ordered operations Degree of sustainability of the SANDF The degree to which the allocated budget has been expended as planned	Full client satisfaction Readiness maintained in accordance with guidelines Operations conducted successfully Maintenance of force structure and design High degree of effectiveness and efficiency and full expenditure of funds as planned
Policy and Planning	Defence policy, strategies and plans Structure management services Policy advice to the DOD	Quality and degree of accessibility of DOD policy, strategies and plans The degree to which the services provided ensure that the DOD's structures are affordable, complies with policy and facilitate efficient and effective defence Degree of quality (timeliness, appropriateness and relevance) of policy advice	75% of DOD members who should have access, can access Departmental and Government policy electronically Plans are enforceable to a high degree 95% first-time ministerial approval of proposed structures All posts in the DOD equated by 31 Mar 07 95% of all advice is given before the original deadlines
Corporate Staff Office	Corporate staff capability for CSANDF	The degree to which direction provided to the corporate staff divisions ensures that CSANDF's expectations are met The degree to which the Corporate Division policy and strategic advice meets the requirements of CSANDF	Full client satisfaction Full client satisfaction
Financial Management Division	Budget management service to the DOD as directed by the Chief Financial Officer	Degree of cost-effective service delivery The degree to which the allocated budget has been expended as planned	Cost-effective service delivery (clients) Compliance with regulatory framework and unqualified audit reports Fully expended budget by 31 March 2006

<i>Sub-programme</i>	<i>Output</i>	<i>Performance Measure</i>	<i>Target</i>
	Financial accounting service to the DOD as directed by the Chief Financial Officer	Degree of compliance with regulatory framework and unqualified audit reports Degree of accuracy and timeliness of payment of clients Degree of compliance with approved structure and related service agreements	Compliance with regulatory framework and unqualified audit reports Accurate and timely payment of clients Effective Financial Accounting Service Centres (FASC) and Financial Accounting Service Offices (FASO) per approved structure and related service agreements
	Financial (control and support) services as directed by the Chief Financial Officer	Degree of effectiveness and efficiency of information support service Level of education, training and development of staff Degree to which risk management, loss administration and audit-report management system are in place	Effective and efficient information support service and personal administration Education, training and development of staff Risk management, loss administration and audit report management system in place
	Strategic direction and control of the FMD	Degree of quality and timeliness of Strategic Business Plan and quarterly performance reports Degree of effectiveness of representation at councils, boards and committees	Timely Strategic Business Plan and quarterly performance reports Effective representation at specified DOD councils, boards and committees
Acquisition and Procurement Services	To satisfy armaments requirements according to force design	Degree to which requirements are satisfied	Delivered requirements are more than 85% satisfied
	To pursue appropriate technologies	Degree of utilisation of mature technologies	50% of all acquisition programmes utilise these mature technologies
	To procure required equipment and stock	Degree to which contracts are in place and services delivered to specification, and percentage of irregularities of all orders	Contracts are more than 90% in place, material and services more than 90% delivered to specification, and the number of irregularities less than 0,5% of all orders
	To dispose of matériel in the most appropriate and cost-effective manner within the limitation of RSA laws	Degree to which disposal contracts are to be contracted	Contracts for 80% or more of stock/transfer lists received per year, are in place
	To manage human resources towards achieving strategic divisional and personnel goals	Degree of execution of HR plan	100% staffed, (knowledgeable and skilled) according to representivity
Strategy and Planning Office	Military strategy and planning capability, advice and services for CSANF	The degree to which Chief Director Strategy and Planning's objectives and targets are achieved	Plans and reports are completed as prescribed by the planning cycle and instructions

<i>Sub-programme</i>	<i>Output</i>	<i>Performance Measure</i>	<i>Target</i>
		The degree of validity, alignment with National Security Strategy and implementation of the Military Strategy	Valid, fully aligned, approved and implementable Military Strategy
Inspection Services	Internal audit (performance and regulatory) and anti-fraud services	The degree to which inspection and internal audit services are performed as planned	100% completion of scheduled audit and inspection reports and 80% ad hoc requests
Equal Opportunities and Affirmative Action (EO) and (AA)	Equal opportunities direction and policy advice to the DOD	The degree to which DOD EO objectives and targets are achieved	Reports given quarterly and on time
Human Resources Support Centre	Comprehensive human resources support service for the DOD	The quality and availability of the human resources support provided to the DOD	85% of human resources success rate in terms of client (DOD) satisfaction and reduction of labour-related grievances
Legal Services	Military legal service capability and services	The quality and availability of the legal support provided	All required inputs are delivered on time and accurately 95% of facilitated litigation must result in optimum outcomes for the DOD
Religious Services	Religious policy advice and chaplain capability and service to the SANDF	The degree to which the DOD Chaplain General's targets are achieved in terms of client satisfaction	Full compliance with expectations to the satisfaction of the entire DOD
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 GCIS policy	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	Full compliance with DOD expectations and planned targets
	Corporate communication capability, products and services	The degree to which the defence communications needs of the DOD and its stakeholders are met	Full 24 hour service with high degree of credibility High standard reaching 90% of the targeted population
Reserve Component	Strategic direction to the development and maintenance of the Reserve Force system by providing specialist advice, policy, strategy, plans and doctrine, as well as promotional/marketing products and services	The degree to which the Chief of Defence Reserves' targets are achieved	Full utilisation and promotion of Reserves in compliance with expectations to the satisfaction of the CSANDF
Defence Foreign Relations	Defence foreign relations capability and services as directed by CSANDF	The degree to which DOD foreign relations targets are achieved	Full compliance with the expectations of all members of the DOD and a professional image perceived by all foreign visitors, Military Attachés and the Advisor Corps

RISKS AND MITIGATING ACTIONS

This programme is responsible for the general management and administration of the defence function. Although it has a limited human resources component, it relies heavily on the availability of funds to execute its high-profile functions, such as defence diplomacy. Thus, its main risks are limited to the servicing of defence-related Memoranda of Understanding (MOUs) between South Africa and other countries, and IT-based internal control systems for finance, human resources and procurement. Budgetary constraints, which affect the entire Department, are resulting in the continual reprioritisation by budget holders of this programme, which has a detrimental effect on effective and efficient functioning.

The increase in involvement in Africa as part of the NEPAD programme to ensure peace, security and stabili-

ty in the region and continent may result in the expansion of representation in the region and on the continent, which in turn could result in an additional financial constraint.

SERVICES TO BE SCALED DOWN, SUSPENDED OR ABOLISHED

The Gauteng North Regional Reserve Force Office will be closed down in line with the closure of commando units. There are no plans to scale down, suspend or abolish any other outputs or services during FY2005/06.

PERFORMANCE AND SERVICE-DELIVERY IMPROVEMENT

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

Table 4.3 Performance and Service-delivery Improvement by the Defence Administration Programme

<i>Activities</i>	<i>Planned Management Intervention</i>	<i>Anticipated Benefit</i>	<i>Status</i>
Aligning the Departmental planning cycle with that of Government in respect of the Medium-term Strategic Framework (MTSF)	Synchronise the DOD's strategic management processes with those of Government Improve the information management system in the DOD	Synchronicity with Government initiatives and implementation within the DOD Proactive approach to Government's feedback requirements	Ongoing
Finalisation of DOD Defence Strategy	Defence Strategy should be finalised	Framework for the implementation of the Military Strategy will be in place	Compilation of the Defence Strategy is still in process
Affordable structure	Organisational development and restructuring of the DOD	Effective, efficient and affordable structure through the utilisation of shared staffs	In process
Updating the White Paper on Defence and the Defence Review	Finalise the review of the White Paper on Defence and the Defence Review	Better alignment between Government expectations and resource allocation, which will lead to realistic strategic planning within the DOD	Still in process, but to be finalised during FY2005/06 for implementation in FY2006/07
Streamlining of multilateral and bilateral agreements and activities in support of the Department of Foreign Affairs	Reprioritisations in line with International Relations Peace and Security (IRPS) cluster guidelines Capacity-building and competency-enhancement of relevant role players	Maximum benefit for the country through proper servicing of bilateral and multilateral agreements Savings will be effected	Ongoing
Improve the DOD's strategic management capability	Improve the quality of the DOD's strategic management training on SANDF courses Benchmark with best practice and develop appropriate training material and Departmental manuals	Improved planning and management capability at the strategic and operational levels will result in more efficient and effective defence outputs	Ongoing Strategic Management course scheduled for 2005

<i>Activities</i>	<i>Planned Management Intervention</i>	<i>Anticipated Benefit</i>	<i>Status</i>
	Develop and present strategic management courses to senior DOD personnel		
Strengthening planning and feedback mechanisms of the DOD	Ensuring total compliance with Departmental plans and reports by aligning them with performance agreements	Compliance with Government initiatives and guidelines	Ongoing
Ability to cost any type of activity in the DOD	Finalise development of a costing solution	Cost of all DOD activities accurately estimated, as accurately as possible	All enhancements on costing models and instruments to continue during FY2005/06
Acquisition and procurement policies	To effect control of the pre-order activities for procurement	Guidelines approved by February 2005 to ensure a 20% decrease in delays by end of December 2005	Ongoing
	Improve efficiency of procurement	Have an effective and efficient electronic procurement system in place	Ongoing
	Increase the pool of defence, scientific and technology expertise	Establishment of a co-ordinated Defence Evaluation and Research Institute (DERI)	Ongoing
Fraud prevention and control	Implement Anti-fraud Plan	Improved efficiency and effectiveness in resource utilisation Savings achieved through effective anti-fraud mechanisms	Continued implementation
Compliance with the International Standards Organisation (ISO)	Implementation of the ISO procedures in the DOD	Internationally accepted standards of service delivery	Ongoing
Monitor and enhance affirmative action and equal opportunities in the DOD	Facilitate the review and alignment of all DOD policies and practices in accordance with national legislation and policies	A workforce that reflects the demographics of South Africa in respect of race, gender and disability Reliable framework for employment equity	Ongoing
Provision of a budget management service to obtain and execute an appropriate medium-term defence budget	The provision of a corporate budget preparation service	Compliance with new economic reporting format for FY2005/06 Compliance with Generally Recognised Accounting Principles (GRAP) and accounting standards as prescribed by National Treasury	Use existing capacity and budget
	The provision of a corporate budget execution service	Improved budget control subsystem on FMS	Ongoing
Provision of an accounting service to execute, account for and report on financial transactions	The provision of corporate financial asset and annual reporting services	Improved debtor management outputs with regard to medical debtors	Ongoing
	The provision of stores, services, related payment, and revenue management service (DSSRP)	Effective, efficient and economical management of State monies	Ongoing



**FORCE EMPLOYMENT
(JOINT OPERATIONS)**

FORCE EMPLOYMENT

(JOINT OPERATIONS)

PURPOSE

The Joint Operations Division conducts all operations, joint and multinational exercises for the DOD in the service of the RSA.

FINANCIAL RESOURCES

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

Table 5.1 Force Employment Programme - Allocations for FY2005/06 to FY2007/08

<i>Core Objectives</i>	<i>FY05/06 ('000)</i>	<i>FY06/07 ('000)</i>	<i>FY07/08 ('000)</i>
Strategic Direction	55 722	60 312	73 168
Operational Direction	81 735	88 469	107 325
Special Operations	156 881	162 996	174 328
Regional Security	800 661	812 965	838 872
Support to the People	268 707	281 379	291 005
Total	1 363 706	1 406 121	1 484 698

OUTPUTS

The overall outputs of this programme are reflected per sub-programme in Tables 5.2 and 5.3 below.

Table 5.2 Force Employment Programme - Output Details per Sub-programme for the Year ending 31 March 2006

Measurable Objective: The conduct of Force Employment activities for the defence of the RSA and in support of Government initiatives.			
<i>Sub-programme</i>	<i>Output</i>	<i>Performance Measure</i>	<i>Target</i>
Strategic direction	Force employment and joint force preparation strategy	The degree to which the DOD's policies, strategies and plans are implemented in respect of force employment matters	All policies, strategies and plans are implemented as specified
	Operational policy and doctrine	The degree to which policy and doctrine guide and improve the conduct of operations and exercises	Continuous

<i>Sub-programme</i>	<i>Output</i>	<i>Performance Measure</i>	<i>Target</i>
	Defence capabilities in support of Government initiatives	The degree to which defence capabilities are aligned with Government	Support provided as required
	Allocation and management of defence resources	The degree to which the allocated budget has been expended as planned	Allocated funds expended as planned and plans are executed within budget
Operational direction	Operational direction for ordered force employment activities	The degree to which force employment activities are successfully conducted	Joint and multinational exercises as contained in Table 5.3 below External operations Internal operations
Special operations	Combat-ready and supported special forces	The degrees to which the required combat readiness states are achieved	As specified in the readiness schedules
Regional security	Compliance with Government initiatives and requirements Combat-ready and supported forces	The degree to which ordered operations are successfully executed	Sustainment of the following operations: Operation MISTRAL. 25 staff officers/military observers to MONUC in the DRC Operation MISTRAL. 147 members in the SANDF Specialised Contingent (SANDF-SPECC) in MONUC Operation MISTRAL. 1 269 members of the South African Task Force at Kindu as part of MONUC Phase III Operation FIBRE. 915 members of the South African contingent to the African Mission in Burundi (ONUB). 475 members responsible for VIP protection Operation ESPRESSO. Maximum of 7 members deployed in Ethiopia and Eritrea as part of the AU Liaison Mission (OLMEE) and United Nations Mission (UNMEE) Operation CORDITE. Approximately 350 members deployed in the Sudan Operation TEUTONIC. 36 members assisting with integration and training in the DRC

<i>Sub-programme</i>	<i>Output</i>	<i>Performance Measure</i>	<i>Target</i>
Support to the people	Military support to the SAPS Support to other Government departments	The degree of satisfaction with services provided The degree to which ordered operations are successfully executed Implementation of the Exit Strategy in accordance with approved time frames	Regular Force companies and Reserve Force platoons deployed as per requirement Sustainment of the following operations: Operation INTEXO (11 Regular Force infantry companies and 1 engineer squadron) Operation STIPPER (23 Reserve Force platoons) Operation HUMAN
Defence capability management	Joint and multinational exercises Exercises to verify SANDF capabilities	Bilateral agreements, exercise agreements and MOUs Readiness of user systems	Joint and multinational exercises as contained in Table 5.3 below

Table 5.3 Force Employment Programme - Planned Joint and Multinational Exercises FY2005/06

Joint Exercises		
<i>Exercise and Type</i>	<i>Date</i>	<i>Services Involved</i>
SA SPEC FORCES EX. Rehearsal of spec forces contingencies	Mar-Apr 05	SAAF SAMHS SF
EX VANTAGE. To exercise the joint planning and command and control capability of the SANDF	Jul 05	SA Army SAAF SAN SAMHS J Sup
EX INDLOVU. The aim is to jointly exercise all SANDF conventional operational capabilities	Oct-Nov 05	SA Army SAAF SAN SAMHS J Sup (CMIS)
SPEC FORCES / NAVY EX. Training, research and evaluation of new spec forces equipment	Nov 05	SAAF SAN SAMHS SF

Multinational Exercises		
<i>Exercise and Type</i>	<i>Date</i>	<i>Services Involved</i>
EX BELL BUOY. Military (naval) control of civilian shipping in times of war/crisis	May 05	SAN

<i>Exercise and Type</i>	<i>Date</i>	<i>Services Involved</i>
EX GREYSAND. Anti- terror warfare, rural warfare, airborne- static line/ free fall, HALO, seaborne- surface/ subsurface. Exercise between UK and RSA special forces	Jun 05	SAAF SAMHS SF
EX TRANSOCEANIC. Military (naval) control of civilian shipping in times of war/ crisis in collaboration with South American countries	Aug 05	SAN
EX WATC. A beach-landing, humanitarian-relief, field-training and cross-deck exercise in participation with the USA.	Nov 05	SA Army SAAF SAN SAMHS J Sup

Regional Security

<i>Exercise and Type</i>	<i>Date</i>	<i>Services Involved</i>
EX COMBINED ENDEAVOR. Partnership for Peace (PFP) Communications and Information Systems (CIS) technical demonstration	May 05	J Sup (CMIS)
EX ATLASUR. Maritime planning and sea training exercise between the RSA and South American countries in Argentina	May 05	SAAF SAN SAMHS J Sup (CMIS)
EX THOKGAMO. To develop SADC peacekeeping capabilities in partnership with the French RECAMP programme	Jun 05	SA Army SAAF SAN SAMHS J Sup

Support to the People

<i>Exercise and Type</i>	<i>Date</i>	<i>Services Involved</i>
EX OXIDE. Combined search-and-rescue exercise between the RSA and France (FAZSOI, SANDF, Dept of Transport)	May 05	SA Army SAAF SAN SAMHS J Sup

Training Support to Foreign Forces

<i>Exercise and Type</i>	<i>Date</i>	<i>Services Involved</i>
EX DORSAY. Parachute training by Singapore Armed Forces	Apr 05	SA Army

RISKS AND MITIGATING ACTIONS

The gap which exists between the outputs for which the force-providing Services and Divisions have been funded and those force levels identified as being necessary to meet ordered commitments and possible contingencies, known as the operational risk, remains the major risk

facing this Division. The cost of internal deployments, which are funded by the DOD, exceeds the funding available. Reprioritisation to fund these operations could adversely affect other activities, such as joint force preparation exercises and VIP protection.

The operational risk will be managed on a day-to-day basis

and, if and when necessary, reprioritisation will have to take place to meet contingencies as they arise. The gap between the cost of ordered operations and the funds voted for this purpose is the subject of continuous interaction between the DOD and National Treasury. To this end the allocation of an additional amount of RM300 by National Treasury for peace-support operations has largely mitigated the operational risk.

SERVICES TO BE SCALED DOWN OR

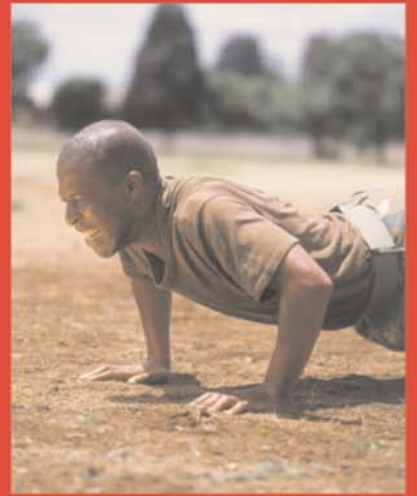
SUSPENDED DURING FY2005/2006

The gradual withdrawal from routine internal deployments will continue with the handing over of borderline control to the SA Police Service. External deployments will be reduced to remain within the allocated budgets and some exercises have been cancelled.

PERFORMANCE AND SERVICE-DELIVERY IMPROVEMENT

Table 5.4 Performances and Service-delivery Improvement by the Force Employment Programme

<i>Core Objective</i>	<i>Activities</i>	<i>Planned Management Intervention</i>	<i>Anticipated Benefit</i>	<i>Status</i>
Strategic direction	Management of operational capabilities Provide force employment strategic guidance bmo the Force Employment and Force Preparation Strategy	Completion of operational doctrine Refinement of short-term force employment guidelines Refinement of medium-term force employment guidelines	Assuring appropriate operational capabilities	Ongoing
Operational direction	Revisiting of structure - confirming and amendment of slight changes with assistance from DIMS	Specialist assistance	Streamlining of capability and capacity	Not yet formalised
	Operations room refinement and exercising of the deployable headquarters	Capacity to ensure professional operating capability to address the Op HQ responsibilities	Enhanced efficiency	Ongoing
Support to the people	Continuation of support to other Government departments Continuation of support to the SAPS ito the Exit Strategy Programme	Operations in support of the SAPS must be intelligence driven Handing over of operational facilities ito the approved Exit Strategy Programme	Will reduce budget, force levels and facilities	Ongoing
Defence capability management	To ensure sustainment and development of DOD capabilities bmo joint and multinational exercises	Allocate funds for joint and multinational exercises under the Force Employment programme Review the alignment of all acquisition projects with the relevant strategies and guidelines Review the alignment off all the appropriate technology projects with the relevant strategies and guidelines Investigation into the relevance of current technology spending Determining the implications and risks created by phasing out pre-SDP capabilities	Efficiency and effective budget control	Ongoing



LANDWARD DEFENCE

LANDWARD DEFENCE

PURPOSE

The SA Army provides combat-ready forces to CSANDF, while playing a leading role in sustaining a credible, cohesive, joint landward defence capability.

FINANCIAL RESOURCES

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

Table 6.1 Landward Defence Programme: Allocation for FY2005/06 to FY2007/08

<i>Core Objectives</i>	<i>FY05/06 (‘000)</i>	<i>FY06/07 (‘000)</i>	<i>FY07/08 (‘000)</i>
Strategic Direction Capability	282 542	295 639	312 953
Infantry Capability	1 388 656	1 469 863	1 572 129
Armour Capability	124 708	131 470	139 207
Artillery Capability	97 864	102 245	107 810
Air Defence Artillery Capability	84 092	86 153	91 031
Engineer Capability	179 790	190 864	202 335
Operational Intelligence Capability	66 238	69 586	73 083
Command and Control Capability	47 818	50 687	53 640
Support Capability	1 088 074	1 191 407	1 298 053
General Training Capability	215 360	224 791	234 693
Personnel	3 048 294	3 065 496	3 152 483
Total	3 575 142	3 812 705	4 084 934

OUTPUTS

The overall outputs of this programme are reflected per sub-programme in Table 6.2.

Table 6.2 Landward Defence - Output Details per Sub-programme for the Year ending 31 March 2006

Measurable Objective: Defend and protect South Africa by maintaining and providing prepared and supported landward combat forces, services and facilities that meet the requirements of Government.

<i>Sub-programme</i>	<i>Output</i>	<i>Performance Measure</i>	<i>Target</i>
Strategic direction	Strategic direction to the Landward Defence Programme	The degree to which the DOD's policies, strategies and plans are implemented in respect of landward defence matters	All policies, strategies and plans are implemented as specified Plans are executed within the budget and funds are utilised as allocated
	Landward defence advice to the DOD	The degree to which all required inputs to DOD policies, Cabinet memoranda, strategies and plans are submitted	All required inputs submitted on time and in accordance with requirements
	Landward defence capabilities in support of Government initiatives	The degree to which required support to Government initiatives is met	Support provided as required
	Allocation and management of landward defence resources	The degree to which the allocated budget has been expended as planned	Allocated funds expended as planned and plans are executed within budget
Infantry capability	Two mechanised infantry battalions Six mechanised infantry battalions (Reserve Force) One parachute battalion Two parachute battalions (Reserve Force) One parachute packing wing One pathfinder platoon Ten light infantry battalions Ten light infantry battalions (Reserve Force) 20 x group headquarters 166 x commando units (Reserve Force). Planned reduction of 55 units in 2005/06 Three motorised infantry battalions Eight motorised infantry battalions (Reserve Force)	The degree to which the required combat readiness states are achieved The degree to which operational commitments are satisfied	As specified in the readiness schedules and Short-term Force Employment Plan (STFEP) Deployments in accordance with the requirements of the STFEP (operations and exercises)
	Infantry training capability	The degree to which infantry training targets are achieved Course/student specifications contained in course syllabi	100 courses 5 020 learners

<i>Sub-programme</i>	<i>Output</i>	<i>Performance Measure</i>	<i>Target</i>
Armour capability	One tank regiment Three tank regiments (Reserve Force) One armoured car regiment Three armoured car regiments (Reserve Force) One armoured reconnaissance regiment (Reserve Force)	The degree to which the required combat-readiness states are achieved	As specified in the readiness schedules and STFEP
	Armour training capability	Degree to which armour training targets are achieved Course/student specifications contained in course syllabi	103 courses 3 090 learners
Artillery capability	One artillery regiment One 120 mm M5/light regiment (minus) (Reserve Force) One artillery mobilisation regiment Three 155 mm SP GV6 gun regiments (Reserve Force) Two 155 mm towed gun regiment (Reserve Force) One 127 mm multiple rocket launcher regiment (Reserve Force)	The degree to which the required combat-readiness states are achieved	As specified in the readiness schedules and STFEP
	Artillery training capability	Degree to which artillery training targets are achieved Course/student specifications contained in course syllabi.	56 courses 1 450 learners
Air defence artillery capability	One composite air defence artillery regiment Three mobile air defence artillery regiments (Reserve Force) One towed air defence artillery regiment (Reserve Force) One para air defence artillery regiment (Reserve Force)	The degree to which the required combat-readiness states are achieved	As specified in the readiness schedules and STFEP
	Air defence artillery training capability	Degree to which air defence artillery training targets are achieved Course/student specifications contained in course syllabi	50 courses 1 500 learners

<i>Sub-programme</i>	<i>Output</i>	<i>Performance Measure</i>	<i>Target</i>
Engineering capability	One field engineer regiment Three field engineer regiments (Reserve Force) One engineer support regiment (Regular and Reserve Force) One survey and mapping regiment (Regular and Reserve Force) One military printing regiment (Regular and Reserve Force) One construction regiment (Regular and Reserve Force) One para engineer regiment (Reserve Force)	The degree to which the required combat-readiness states are achieved	As specified in the readiness schedules and STFEP
	Engineering training capability	Degree to which engineering training targets are achieved Course/student specifications contained in course syllabi	39 courses 1 314 learners
Operational intelligence	One tactical intelligence regiment (Regular and Reserve Force)	The degree to which the required combat-readiness states are achieved	As specified in the readiness schedules and STFEP
	Operational intelligence training capability	Degree to which operational intelligence training targets are achieved Course/student specifications contained in course syllabi	23 courses 1 150 learners
Command and control capability	Two brigade headquarters	The degree to which the required combat-readiness states are achieved Degree to which ordered commitments are met	Full compliance with combat readiness states and requirements specified in the readiness schedules and STFEP
Support capability	14 general support bases	Degree of achievement during internal evaluation	Performance according to plan
	Two maintenance units Two field workshops	The degree to which the required combat-readiness states are achieved	As specified in the readiness schedules and STFEP
	One sub-directorate Product System Support	The quality and timeliness of service to clients	High quality and timely service to clients
	Ceremonial services capability: one national ceremonial guard	Degree of achievement during internal evaluation	Performance according to plan

<i>Sub-programme</i>	<i>Output</i>	<i>Performance Measure</i>	<i>Target</i>
General training capability	Trained South African Army personnel: One Army College One combat training centre One leader training unit One training depot	Degree to which training targets are achieved Course/student specifications contained in course syllabi	52 courses 4 480 learners
MSDS training (initially by general training capability, thereafter at various capabilities)	Army Gymnasium Training depot Corps schools	Degree to which training targets are achieved Course/student specifications contained in course syllabi	12 courses 3 029 learners

RISKS AND MITIGATING ACTIONS

The most important risks to the combat readiness of the SA Army remain within the human resources (HR) and logistic domains of the Landward Defence Programme. The SA Army remains under pressure to provide affordable and sustainable capabilities to the external operational output requirements and, simultaneously, to the joint and combined training requirements, owing to the current health status and ageing HR profile of serving members.

The funding available within the DOD for capital acquisition still does not provide for the renewal of Army Prime Mission Equipment (PME), some of which is deteriorating faster than expected due to the external deployments and limited funds for maintenance. This will lead to mass obsolescence of such equipment in the medium term. This also affects the defence industry in terms of maintaining its

capabilities to develop, maintain and support some equipment.

At the current (minimum) rate of expenditure of ammunition, the stock levels will reach critical proportions in the near future and the industry will not be able to provide the required stock at short notice. The continued deterioration of many facilities has resulted in occupational health and safety concerns and the temporary closure of certain units.

The above issues have been registered as risks within the SA Army, and the DOD is actively engaged on a continuous basis to ensure that the implications of the above are fully understood. Mitigating actions include the limited Military Skill Development intakes, reprioritisation and the phasing-in of activities in the PME and training environments, as well as the funding of the day-to-day maintenance of facilities from own budget.

Table 6.3 Landward Defence - Performance and Service-delivery Improvement: FY2005/06

<i>Sub-programme</i>	<i>Activities</i>	<i>Planned Management Interventions</i>	<i>Anticipated Benefit</i>	<i>Status</i>
Strategic Capability				
To manage force structure development in the SA Army	Phasing out of commandos Determining the Res F force design of the SA Army	Utilising a Res F member for investigations	Achievement of the same result at much lower cost	Current
	Directing, orchestrating and controlling the withdrawal of self-accounting status of SA Army Force Structure Elements (FSEs)	Utilisation of knowledgeable Res F members on continuous and non-continuous bases	Achievement of the same result at much lower cost	Current

SERVICES TO BE SCALED DOWN, SUSPENDED OR ABOLISHED DURING FY2005/06

The limited resources available have forced the SA Army to reduce its levels of readiness and general activities, such as force preparation and maintenance of weapon systems. Continued underfunding has resulted in its having to close down the specialist infantry capability (12 SAI Bn) completely, and the bridge-laying capability will be put

on hold. All other capabilities will be maintained, but some only at minimum levels.

PERFORMANCE AND SERVICE-DELIVERY IMPROVEMENT

The sub-programmes of the Landward Defence Programme will improve their performance and service delivery as indicated in Table 6.3 below.

Table 6.3 Landward Defence - Performance and Service-delivery Improvement: FY2005/06 (Continued from page 39)

<i>Sub-programme</i>	<i>Activities</i>	<i>Planned Management Interventions</i>	<i>Anticipated Benefit</i>	<i>Status</i>
Strategic Capability				
To manage Dir Army Structure internally	Establishment and maintenance of a functional database for force structure development and armament planning	Not staffing, 1 x capt and 1 x admin C (L6) post	Responsibility decentralised to Sections Armaments Plan and Force Structure Development Plan	Current
Integrated management		Establish integrated resource management and decision-making support tool	Aligned and reliable cost basis	In process to define USR
Infantry Capability				
Force training	All training activities	Planning in terms of timing and logistics must be done in order to reduce the costs of deprivation allowance	Reduction in terms of deprivation allowance by R500 000	Current
S&T	All medical appointments and general movements	Planning to provide food parcels, as well as to keep travelling to a minimum	Reduction in terms of allowances and a saving of R600 000	Current
Command and control	All command and control over funds, late spending and wastage of funds through all the series	Proper control over funds and regular inspections.	Better control and an estimated saving of R1 000 000	Current
Outsourcing	Outsourcing of services (including consultants)	No outsourcing of services (including consultants)	Anticipated saving of R1 000 000	Current
Day- to-day maintenance	Maintenance of units	Do own minor maintenance	Anticipated saving of R1 500 000	Current
Telephone costs	Telephone calls	Each FSE must have a telephone savings plan for lines, etc	Anticipated saving of R2 000 000	Current
Batteries	All vehicle battery purchases	Purchasing of dry cell batteries that can be stored for any length of time	Anticipated saving of R500 000	Current

<i>Sub-programme</i>	<i>Activities</i>	<i>Planned Management Interventions</i>	<i>Anticipated Benefit</i>	<i>Status</i>
Artillery Capability				
Providing artillery strategic direction for the execution of command and control with Level 4 FSEs	Command and control	Institutionalise Leadership, Command and Management Principles (LCAMPS) as a way of life	Officers Commanding of units will be assisted to improve their practice to the extent that the SA Artillery is performing at optimum effectiveness	Active
Air Defence Artillery (ADA) Capability				
ADA Reserve Force capability	Selective intervention	Full implementation of the SA Excellence Model	Rejuvenated Res F	In process
ADA mobile capability	Re-alignment of Res F FSEs in terms of expected output versus possible output	Grouping of FSEs in terms of their role in mobile ADA capability	Meeting force design requirements	In process
Armour Capability				
Command and control capability	Refine structures	Structure investigations, Project PHOENIX, FY05/06	Increase efficiency and service Res F	In process
Training capability	Refine structures PSM support	Structure investigations Prioritise fund allocation, continuously	Increased efficiency Increased productivity	In process Continuous
Tank capability (including tank transport)	Refine structure Product system support	Structure, investigations, Project PHOENIX FY05/06 Prioritise fund allocation	Increased efficiency and service Res F Increased productivity	In process Continuous
Armoured car capability (including anti-tank missile and reconnaissance)	Refine structure Product system support	Structure investigations, Project PHOENIX FY05/06 Prioritise fund allocation continuously	Increased efficiency and service Res F Increased productivity	In process Continuous
Engineer Capability				
Training capability	Develop electronic learning (E-learning)	Capabilities to allow students complete E-learning prior to commencing residential phases of courses	This will allow for time savings on revision and introductory training, thereby reducing the overall costs of courses	In process
Training capability	Utilisation of E-learning capabilities	Textbooks and manuals available on CD and Intranet, thereby saving costs on issued hard copies of study materials	This will allow time savings on versions and introductory training thereby reducing the overall costs of courses	In process

<i>Sub-programme</i>	<i>Activities</i>	<i>Planned Management Interventions</i>	<i>Anticipated Benefit</i>	<i>Status</i>
Operational Intelligence				
Command and control	Staffing of Res Force structures	Recruitment and staffing of leader group to be completed during 05/06	Implement the establishment of a Res Force structure	In process
Formal training	Formal training for newly appointed leader group	Empowerment of leader group	Knowledgeable leader group	In process
	All instructors to be Education, Training and Development Practitioners qualified	Instructors to be course qualified	Education, Training and Development Practitioners trained instructors to produce effective training	
	All senior members to be trained in the Excellence Model	Members to be course qualified	Increased perception and directing of focus areas and better management of unit	
Composite surveillance capability	Continuation training for Res F leader group	Honing of skills of leader group	Knowledgeable leader group	In process
Command and Control				
43 SA Brigade				
To be combat-ready to execute any mission within our mandate and functions	Empowerment of newly appointed personnel in terms of brigade procedures and systems	Interim assessment (end FY05/06)	Achievement of control and oversight in terms of the integration, realignment and standards of newly composed tactical HQs for peace-support operations	Planned
	Functional training within the staff compartments to align members in terms of brigade HQ's role tasks and functions	GOC evaluation to coincide with 3rd rotation to DRC mission-ready training (Apr 2005,thereafter according to deployment schedule)		
	Retaining conventional warfare skills wrt planning and control of operations.	Integrated pre-exercise command post exercise	Refocus from peace-support operations to conventional operations to retain and harness skills	
Management of the Brigade	Liaison with General Support Base Johannesburg	Regular meetings with OC GSB Johannesburg must be held to identify challenges at early stage and introduce rectification plans	The Formation's turnaround time on financial authorities, stock demands and personnel aspects will be streamlined to such an extent that planned target dates in the Brigade management plan will be met	Current

AIR DEFENCE

PURPOSE

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

FINANCIAL RESOURCES

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

Table 7.1 Air Defence Programme: Allocation for FY2005/06 to FY2007/08

<i>Core Objectives</i>	<i>FY05/06 ('000)</i>	<i>FY06/07 ('000)</i>	<i>FY07/08 ('000)</i>
Strategic Direction	8 467	8 873	9 300
Operational Direction	34 542	37 249	38 512
Helicopter Capability	270 840	280 975	298 776
Transport & Maritime Capability	217 105	228 120	239 738
Air Combat Capability	230 492	253 954	302 510
Ops Support & Intelligence Capability	114 383	117 590	123 457
Command & Control Capability	143 070	149 944	157 141
Base Support Capability	691 217	721 402	781 071
Command Post	29 063	30 421	31 848
Training Capability	184 672	192 954	202 298
Technical Support Capability	471 392	483 605	497 161
Aero Manpower Group	194 000	194 000	194 000
Personnel	1 278 284	1 240 675	1 247 481
TOTAL	2 395 243	2 505 087	2 681 812

OUTPUTS

The overall outputs of this programme are reflected per sub-programme in Table 7.2.



AIR DEFENCE

Table 7.2 Air Defence Programme - Output Details per Sub-programme for the Year ending 31 March 2006

Measurable Objective: Defend and protect South Africa by maintaining and providing prepared and supported air-combat forces, services and facilities that meet the requirements of Government.		
<i>Output</i>	<i>Performance Measure</i>	<i>Target</i>
Strategic Direction		
Strategic direction to the Air Defence Programme	The degree to which the DOD's policies, strategies and plans are implemented in respect of air matters	All policies, strategies and plans are implemented as specified
Air defence advice to the DOD	The degree to which all required inputs to DOD policies, Cabinet memoranda, strategies and plans are submitted	All required inputs submitted on time and in accordance with requirements
Air defence capabilities in support of Government initiatives	The degree to which required support to Government initiatives is met	Support provided as required
Allocation and management of air defence resources	The degree to which the allocated budget has been expended as planned	Allocated funds expended as planned and plans are executed within budget
Operational Direction		
Operational direction to the Air Defence Programme	The degree to which allocated funds have been expended as planned	Allocated funds expended as planned
	The degree of compliance with DOD policies and prescripts	Full compliance with DOD policies and prescripts
Combat-ready air capabilities as per CJ Ops combat-readiness schedules	Degree of compliance with CJ Ops combat-readiness schedule	Full compliance with combat-readiness schedule
Flight safety management	Number of accidents per hours flown	No aircraft accidents
	Number of transgressions of civil or military aviation regulations	No transgressions of civil or military aviation regulations
Helicopter Capability		
Four mixed (medium and light) squadrons One combat-support squadron One helicopter training school	The degree to which planned daily aircraft availability is achieved	22 serviceable medium helicopters daily 18 to 24 serviceable light helicopters daily (phasing in of Agusta 109) 6 serviceable combat-support helicopters daily
	The degree to which planned daily aircrew availability is achieved	14 qualified medium helicopter crews daily 12 qualified light helicopter crews daily 3 qualified combat-support helicopter crews daily 10 instructors at helicopter training school
	The degree to which planned flying hours are achieved	Total of 12 620 flying hours (1 920 hours funded externally)

<i>Output</i>	<i>Performance Measure</i>	<i>Target</i>
	The degree to which ordered commitments are achieved	<u>Burundi/DRC</u> 9 855 personnel days 2 190 aircraft days
Transport and Maritime Capability		
Three transport squadrons (one VIP)	The degree to which planned daily aircraft availability is achieved	32 serviceable aircraft daily
One maritime squadron	The degree to which planned daily aircrew availability is achieved	39 qualified aircrew daily
One transport and training squadron	The degree to which planned flying hours are achieved	18 826 total flying hours (240 hours funded externally) 15 326 Regular Force flying hours 3 500 Reserve Force flying hours
Nine Air Force Reserve Squadrons (AFRS)		
Air Combat Capability		
One combat squadron	The degree to which planned daily aircraft availability is achieved	30 serviceable aircraft daily
One long-range transport, electronic warfare and in-flight refuelling squadron	The degree to which planned daily aircrew availability is achieved	37 qualified aircrew daily
One combat training squadron	The degree to which planned flying hours are achieved	Total of 5 563 flying hours (1 063 hours funded externally)
Operational Support and Intelligence Capability		
13 protection services squadrons	The degree to which ground protection, entrance control and VIP protection targets are achieved	12 months of incident-free ground protection No successful entrance control violations Successful securing of VIPs Training for 80 entrance controllers, 20 regimental instructors and two protection officers
	The degree to which ordered commitments are achieved	<u>External Deployments</u> 54 750 personnel days
One Joint Air Reconnaissance Information Centre (JARIC)	The degree to which the exploitation and provision of image intelligence requirements to SANDF and other user clients meet with requirements	Full client satisfaction
JARIC training centre	The degree to which training objectives and syllabi are met	One air photographer learning programme (6 learners)
Counter-intelligence and safeguarding	The degree to which counter-intelligence and safeguarding requirements are met	Continual reduction in security breaches and crime statistics 24 hours per day counter-intelligence support capability

Output	Performance Measure	Target
Command and Control Capability		
Air Defence Management Management of air defence personnel, static and mobile control centres, mobile deployment units and sensors	The degree to which the planned number of mission controllers is achieved	48 qualified mission controllers
	The degree to which the static control centres achieve the planned requirements	8 hours per day control services at two static control centres
	The degree to which planned deployments are achieved	Achievement of all planned deployments
	The degree of availability of long-range radar sensors	Two continuous semi-static deployments. 8 deployment weeks for one transportable system One system available as an operational reserve
	The degree of availability of tactical mobile radar sensors for deployments	12 deployment weeks for one system and 8 deployment weeks for a second system, with a third system as an operational reserve
Air Traffic Management Management of air traffic control personnel, air traffic service units, and navigation aids	The degree to which the planned number of air traffic controllers and air traffic service assistants is achieved	73 qualified air traffic controllers 17 qualified air traffic service assistants
	The degree of availability of air traffic service units (equipped with airfield radars and approach aids)	6 mission-ready air traffic service units
	The degree of availability of navigation aids	24 hour availability
Information Communication Technology Management Management of telecommunication personnel and equipment	The degree to which the planned number of telecommunication officers and operators is achieved	24 qualified telecommunication officers and 127 qualified telecommunication operators
	The degree of availability of SAAF telecommunication equipment	24 hour availability of equipment
Ground Command and Control Management Management of command post personnel, Ground Command and Control System (GCCS), Current Intelligence System (CURIS), and ordered commitments	The degree to which the planned number of command post officers and command post assistants is achieved	49 command post officers 178 command post assistants 24 hour availability
	The degree of availability of the Ground Command and Control System and Current Intelligence System (CURIS)	
Training Airspace Control School	The degree to which ordered commitments are achieved	<u>External Deployments</u> 1 460 personnel days
	The degree to which the planned training and syllabi requirements are achieved	14 airspace control courses - 98 learners 4 telecommunication courses - 55 learners 1 MAOT course - 10 learners 1 C & C instructor courses - 10 learners 2 MSD courses - 50 learners 3 Ops courses - 30 learners

<i>Output</i>	<i>Performance Measure</i>	<i>Target</i>
Deployment Support Management of deployment support	The degree to which deployment support requirements are met	200 man tactical airbase deployments for 12 weeks (24 hour operations) 2 X 20 man simultaneous tactical air base deployments for eight weeks Logistic support for 180 days of SAAF deployments
Command Post Capability		
Air Force Command Post	The degree to which planned flying hours are utilised	Effective command and control of all planned flying hours
Air Operations Training Centre	The degrees to which SAAF training requirements for command post personnel are met	Full compliance
Base Support Capability		
Support services ² for eight Air Force bases and one Air Force station	The degree to which aviation regulatory requirements and support requirements for all aircraft movements are complied with	Full compliance
Transport services	The degree to which the needs for personnel and matériel transport are met	Full compliance
Property management services	The degree to which the working environment at all SAAF facilities/installations complies with National Building Regulations and the National Environmental Management Act	Full compliance
Supply support services	The degree to which supply support services are provided to all SAAF bases, units and squadrons	Full compliance
Education, Training and Development Capability		
Advanced training, skills training, and full-time technical training	The degree to which the planned training and syllabi requirements are achieved	300 learners on various part-time tertiary study fields 2 500 learners on various development and training courses 60 N4-N6 full-time tertiary training learners Apprentice recruitment target - 130 60 full-time engineering learners 4 full-time study learners
Flying training school	The degree to which the planned training and syllabi requirements are achieved	34 aircraft serviceable daily 32 qualified instructors 9 000 flying hours 2 pilot courses - 39 pilots 2 instructor courses - 10 instructors

² Support services include fire-fighting, aerodrome services, passenger handling, aviation fuelling and apron services.

<i>Output</i>	<i>Performance Measure</i>	<i>Target</i>
Navigator training school	The degree to which the planned training and syllabi requirements are achieved	10 qualified navigation instructors 3 navigator's courses - 21 navigators 1 instructor's course - 2 instructors 4 survival courses - 120 learners 1 aviation orientation course - 15 learners 5 para sail courses - 120 learners
Logistical training school	The degree to which the planned training and syllabi requirements are achieved	450 apprentices 168 office automation courses - 1 680 learners 121 SAAF unique courses - 1 418 learners 4 hospitality services courses - 83 learners 23 fire training courses - 540 learners
Personnel development college	The degree to which the planned training and syllabi requirements are achieved	19 development courses - 775 learners 2 officers formative courses - 144 learners 3 air power courses - 48 learners 1 Law on Armed Conflict course - 20 learners
Basic military training gymnasium	The degree to which the planned training and syllabi requirements are achieved	7 basic courses - 318 learners 3 basic courses (Reserves) - 60 learners 6 orientation courses - 29 learners 23 protection courses - 305 learners
Technical Support Services Capability		
Six aircraft-servicing units	The degree to which the aircraft requirement of the flying units is achieved	To provide serviceable aircraft in accordance with system group business plans
Armament support	The degree of compliance with the requirements for armament support	On time delivery of the required quantities of armaments and life support systems for force preparation and employment
Maintenance capability	The degree to which all common aircraft support equipment is maintained and available for use	To provide serviceable support equipment in accordance with system group business plans
Engineering support	The degree of compliance with all System Group internal engineering requirements	On time delivery of engineering support to system groups
Operational support and information systems	Effectiveness of aircraft systems information management	Implementation and support of information management to system groups
Support process integration	Effectiveness of aircraft systems policies and procedures	Implementation of cost-effective processes and procedures within the system groups

RISKS AND MITIGATING ACTIONS

Main equipment, weapons systems and ground-support infrastructure have deteriorated to such an extent that in many cases they do not comply with required standards and levels of readiness. The continued decline in numbers of suitably skilled and experienced personnel in all disciplines presents a major challenge in meeting ordered commitments. There has already been a loss of certain capabilities and local industry expertise. This will result in Chief of Joint Operations requirements regarding flying hours not being fully met. The delay in the delivery of the Agusta helicopters also places an additional financial burden on the SAAF.

The above-mentioned risks will be mitigated through the implementation of the SAAF Strategic Transformation Plan towards Vision 2012, the SAAF HR Medium-term Strategy and the SAAF HR Short-term Implementation Plan. The SAAF has requested that the penalties payable by the

supplier for the late delivery of the Agusta helicopters be used to extend the lifespan of the Alouette III helicopter.

SERVICES TO BE SCALED DOWN, SUSPENDED OR ABOLISHED

No services will be suspended or abolished, but owing to budget constraints the flying hours for force employment required by Chief of Joint Operations cannot be met and will therefore be scaled down.

PERFORMANCE AND SERVICE-DELIVERY IMPROVEMENT

Table 7.3 below indicates the measures that will be taken or continued to improve service delivery, reduce costs, and increase efficiency. All benefits realised through these interventions will be applied in accordance with the requirements of the SAAF Strategic Transformation Plan Towards Vision 2012.

Table 7.3 Performances and Service-delivery Improvement by the Air Defence Programme: FY2005/06

<i>Sub-programme</i>	<i>Activities</i>	<i>Planned Management Intervention</i>	<i>Anticipated Benefit</i>	<i>Status</i>
Strategic direction	Human resources transformation	Monitoring of Air Force Board focus areas to address the acquisition of representative members for the core functions of the Air Force, and career preparation of representative members for the SDP aircraft	Meaningful and measurable progress towards the objectives of the SAAF medium term HR Strategy and SAAF Strategic Transformation Plan Towards Vision 2012	Ongoing
	Review of contracts	Annual review of contracts to ensure cost-effective logistic support	Optimised service delivery and support that reflect a cost-effective balance between the operational requirement, the contracted work and the cost to the SAAF, thus assisting in reducing the overall cost of support	Ongoing
	Logistic restructuring	To implement the redesigned logistic support concept in the SAAF in accordance with the approved SAAF Logistic Support Philosophy and the guidelines in the SAAF Strategic Transformation Plan Towards Vision 2012	An optimised logistic support system that reflects a cost-effective balance between organic SAAF logistic support and outsourced support, thus assisting in reducing the overall cost of support	Ongoing

<i>Sub-programme</i>	<i>Activities</i>	<i>Planned Management Intervention</i>	<i>Anticipated Benefit</i>	<i>Status</i>
	Alternative service delivery including public private partnerships	To establish alternative service delivery contracts at AFB Ysterplaat, AFB Hoedspruit and Mariepskop, in accordance with the guidelines in the SAAF Strategic Transformation Plan Towards Vision 2012	Long-term formal alternative service delivery contracts that effectively and substantially reduce the cost of ownership of the mandated airbases, stations and units	Ongoing
	Operational readiness	To establish a system of measuring the operational readiness of the SAAF to perform its assigned missions in support of the force employment requirements for air power	A reliable measure of the SAAF's operational readiness, indicating the degree of compliance with or deviation from the set output objective as provided by the Air Force Office	Ongoing
	National Aviation Academy	To participate in the establishment of a National Aviation Academy in conjunction with suitable partners in the commercial aviation sector	Initial flight screening, basic ground and flying training for pilots, and basic technical training, in preparation for the commencement of military flying and system-specific maintenance training in the SAAF. Involvement of SADC countries will ensure support of NEPAD	Ongoing
	Communication	To monitor the Air Force Board focus area to ensure that communication with both the internal clients and external audiences occur in a proactive manner	Focussed, effective and regular communication with all SAAF personnel on the implementation of, and progress with, Vision 2012. Positive results will create a corporate image of success, which in turn will motivate members to increase their own contribution towards Vision 2012	Ongoing
Strategic and operational direction	Reduction of uniformed and PSAP personnel in line with HR 2010 Strategy	Reduction of approximately 1 000 personnel during the next two years	Substantial reduction in personnel costs Retention of optimised HR complement in Support of allocated roles and responsibilities/functions	In process In process
	The closing down, consolidation and relocation of force structure elements	The migration of units in accordance with the requirements of the SAAF Strategic Transformation Plan. These activities will continue throughout the year	Personnel reductions resulting in an increase in the funds available for the variable costs in the operating budget	In process
	Personnel acquisition for SAAF core functions	Identification, selection, and preparation of Black school learners for a career in aviation	Increased representivity in SAAF core functions	In process



MARITIME DEFENCE

MARITIME DEFENCE

PURPOSE

To provide combat-ready and supported maritime defence capabilities for the defence and protection of the RSA.

FINANCIAL RESOURCES

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

Table 8.1 Maritime Defence Programme - Allocation for FY2005/06 to FY2007/08

<i>Core Objectives</i>	<i>FY05/06 ('000)</i>	<i>FY06/07 ('000)</i>	<i>FY07/08 ('000)</i>
Maritime Direction Capability	254 254	265 644	277 899
Maritime Combat Capability	339 103	348 009	403 573
Maritime Logistics Support Capability	185 717	197 762	195 779
Maritime Training Capability	115 749	122 035	127 029
General Base Support Capability	316 951	341 003	353 626
TOTAL	1 211 774	1 274 453	1 357 906

OUTPUTS

The planned outputs for this programme are reflected per sub-programme in Table 8.2 below.

Table 8.2 Maritime Defence Outputs - Output Details per Sub-programme for the Year ending 31 March 2006

Measurable Objective: Defend and protect South Africa by maintaining and providing prepared and supported maritime combat forces, services and facilities that meet the requirements of Government.			
<i>Sub-programme</i>	<i>Output</i>	<i>Performance Measure</i>	<i>Target</i>
Maritime direction capability	Strategic direction capability	The degree to which the stated outputs and targets in the SA Navy Strategic Level 2 Business Plan have been achieved	Comply with the SA Navy Strategic Level 2 Business Plan
	Force preparation direction capability	The degree to which the stated outputs and targets in the Fleet Command Level 3 Business Plan have been achieved	Comply with the Fleet Command Level 3 Business Plan

<i>Sub-programme</i>	<i>Output</i>	<i>Performance Measure</i>	<i>Target</i>
Maritime combat capability	Surface combat capability	The degree to which the force preparation and force employment hours have been achieved	Strike Craft (FAC (M)) Force preparation = 1 856 hrs Force employment = 2 812 hrs Full compliance with combat-readiness schedule
		The degree to which the stated readiness levels have been achieved	
		The degree to which the force preparation hrs have been achieved	Corvettes (FSG) Force preparation = 2 115 hrs Full compliance with combat-readiness schedule
		The degree to which the stated readiness levels have been achieved	
	Submarine warfare capability	The degree to which the force preparation hrs have been achieved The degree to which the stated readiness levels have been achieved	Patrol Submarine (SSK) Force preparation = 1 440 Full compliance with combat-readiness schedule
	Combat support and sealift capability	The degree to which the force preparation and force employment hrs have been achieved The degree to which the stated readiness level has been achieved	Replenishment Vessel (AOR) Force preparation = 900 hrs Force employment = 1 780 hrs Full compliance with combat-readiness schedule
	Mine warfare capability	The degree to which the force preparation and force employment hrs have been achieved The degree to which the stated readiness levels have been achieved	Mine Sweeper (MCMV (MS)) Force preparation = 560 hrs Force employment = 160 hrs Full compliance with combat-readiness schedule
		The degree to which the force preparation and force employment hrs have been achieved The degree to which the stated readiness levels have been achieved	Mine Hunter (MCMV (MH)) Force preparation = 1 120 hrs Force employment = 320 hrs Full compliance with combat-readiness schedule
	Hydrographical services capability	The degree to which the force preparation hrs have been achieved The degree to which the stated readiness level has been achieved	Hydrographical Survey Vessel (AGS) Force preparation = 372 hrs Full compliance with combat-readiness schedule
	Operational diving capability	The degree to which the force preparation and force employment hrs have been achieved The degree to which the stated readiness level has been achieved	Operational Diving Team (ODT) Force preparation = 800 hrs Force employment = 1 200 hrs Full compliance with combat-readiness schedule

<i>Sub-programme</i>	<i>Output</i>	<i>Performance Measure</i>	<i>Target</i>
	Combat research and support capability	The degree to which the stated outputs and targets in the Institute for Maritime Technology multi-year plan have been achieved	Institute for Maritime Technology multi-year plan
	Inshore patrol capability	The degree to which the force preparation and force employment hrs have been achieved The degree to which the stated readiness level has been achieved	Inshore Patrol Vessels Force preparation = 456 hrs Force employment = 840 hrs Full compliance with combat-readiness schedule
Maritime logistics support capability	Dockyard capability	The degree to which the stated outputs and targets in the SA Naval Dockyard Simon's Town Level 4 Business Plan have been achieved	Provision of dockyard services in accordance with client requirements
	Fleet maintenance capability	The degree to which the stated outputs and targets in the Fleet Maintenance Unit Simon's Town Level 4 Business Plan have been achieved	Provision of fleet maintenance services in accordance with client requirements
	Publications provision capability	The degree to which the stated outputs and targets in the SA Naval Publications Depot Level 4 Business Plan have been achieved	Provision of printing services in accordance with client requirements
	Logistics warehousing capability	The degree to which logistic warehousing services satisfied client requirements	Provision of logistic warehousing services in accordance with client requirements
	Armament warehousing capability	The degree to which armament warehousing services satisfied client requirements	Provision of armament warehousing services in accordance with client requirements
	Command and logistic information systems capability	The degree to which command and logistic information services satisfied client requirements	Provision of command and logistic information services in accordance with client requirements
Maritime training capability	Formative training capability	The degree to which the planned training and syllabi have been achieved	4 courses providing 762 formative learning opportunities for reserve and full-time personnel
	Functional and warfare training capability	The degree to which the planned training and syllabi have been achieved	112 courses providing 5 292 military functional and warfare learning opportunities for Reserve and full-time personnel
	Technical training capability	The degree to which the planned training and syllabi have been achieved	6 courses providing 390 technical learning opportunities for Reserve and full time personnel

<i>Sub-programme</i>	<i>Output</i>	<i>Performance Measure</i>	<i>Target</i>
	Staff training capability	The degree to which the planned training and syllabi have been achieved	2 courses providing 48 staff learning opportunities for Reserve and full-time personnel
	Overseas training capability	The degree to which the planned overseas training schedule has been achieved	Comply with the overseas training schedule
	Maritime Reserves capability	The degree to which the planned training and utilisation of reservists have been achieved	150 trained reservists 35 000 man days used
Base support capability	Base support capability	The degree to which base support services in Simon's Town satisfied client requirements	Provision of base support services in Simon's Town in accordance with client requirements
		The degree to which base support services in Durban satisfied client requirements	Provision of base support services in Durban in accordance with client requirements
		The degree to which base support services in Port Elizabeth satisfied client requirements	Provision of base support services in Port Elizabeth in accordance with client requirements

RISKS AND MITIGATING ACTIONS

The following risks have been identified by the SA Navy as having the potential to interrupt the supply of supported and operation-ready vessels. Risk-mitigation plans have however been developed in order to reduce the possibility of these risks becoming unmanageable. The most important risk being managed within the short to medium term is the lack of sufficient resources to meet full-costing requirements. This includes the resources associated with the acceptance and qualification of the Strategic Defence Package vessels, the adaptation and upgrading of support infrastructure and systems, and the training systems required to meet the needs of new technologies being phased into the SA Navy.

The introduction of the Military Skills Development Service System into the SA Navy has created a rejuvenated and young human resources component. This in conjunction with the competency requirements associated with the Strategic Defence Package vessels, has created a very comprehensive training requirement and thus a concomitant increase in the requirement for up-to-date training systems.

These risks will be mitigated to some extent by the additional funds that have been allocated by National Treasury for this purpose. The balance will be managed through reprioritising and spreading some projects over longer periods.

SERVICES TO BE SCALED DOWN, SUSPENDED OR ABOLISHED

In accordance with the Navy Review recommendations, the Naval Stores Depot Durban, SAN Armaments Depot Durban and Fleet Maintenance Unit Durban will be closed down as the final phase to reduce Naval Base Durban to a naval station.

PERFORMANCE AND SERVICE-DELIVERY IMPROVEMENT

The SA Navy plans to implement new and maintain existing measures aimed at improving service delivery, reducing costs and increasing efficiency during FY2005/06. Most of these measures stem from the implementation of recommendations contained in the Navy Review and from the "to-be-approved DOD Force Design and Structure". The main focus areas of these measures are as follows:

- ☐ The downsizing of the SA Navy force structure to a level where it is both affordable and sustainable.
- ☐ The disposal of redundant / obsolete force structure elements and their associated systems so as to create capacity for accepting the corvettes and submarines into service.
- ☐ The preparation of human resources for operating the new vessels.
- ☐ The renovation of facilities.
- ☐ The preparation of naval forces for meeting ordered defence commitments.

Table 8.3 Performance and Service-delivery Improvement by the Maritime Defence Programme

<i>Core Objective</i>	<i>Activities</i>	<i>Planned Management Intervention</i>	<i>Anticipated Benefit</i>	<i>Status</i>
Maritime direction capability	Naval Order: Organisational Excellence through Improved Service Delivery	Institutionalisation of Naval Order on Organisational Excellence through Improved Service Delivery. It encompasses the full spectrum of organisational functioning	Increased service delivery; optimised interface management	In process
	SAN Review	The implementation of the findings of the Navy Review will continue. For example, feasibility studies aimed at establishing a Naval Ship Support Agency and at reducing the SAN's footprint have commenced	A more affordable, effective and sustainable SAN for the future	In process
	Public relations	Increased emphasis on output and planning	Increased effectiveness of communication with the SAN and enhanced public image	In process
	Implementation of the SA Navy strategic direction process	Optimisation of the SA Navy strategic direction process with specific reference to alignment of planning processes at different levels	The four subsidiary elements of the SA Navy strategic direction process will be formalised, regulated and optimised, with concomitant effects on service delivery	In process
	Formalising the human resources delivery service	Derive the SAN HR philosophy and policy infrastructure, and promulgate	A uniform basis for and general measures pertaining to the regulation of human resources practice within the SA Navy will be prescribed for both members and employees	In process
Maritime combat capability	Phasing out of service of vessels that have reached the end of their economical operational utilisation	The SAN will continue with its planned disposal of OTQ, strike craft, minesweepers, submarines and small craft	More capacity will be created to assist with the introduction of the new corvettes and submarines into the SAN	Ongoing
	Introduction of new technologies into the SAN	The training plans for Strategic Defence Package equipment will ensure that personnel are skilled in 26 new technologies	Increased capabilities to perform primary and secondary tasks	Ongoing
	Maximising continuation training	The SAN will utilise all available force preparation and force employment activities for continuation training	Additional training will be done without additional costs, thereby increasing the combat competency of SAN personnel	In process
	Environmental policy	Incorporation of force preparation and force employment activities with aspects such as reporting whales and dolphins while on patrol and sinking targets such as artificial reefs	Enhanced public image, and continuous, entrenched support to other State departments	Continuous

<i>Core Objective</i>	<i>Activities</i>	<i>Planned Management Intervention</i>	<i>Anticipated Benefit</i>	<i>Status</i>
Maritime logistics support capability	The disposal of weapons and equipment	The SAN will continue to dispose of obsolete weapons and equipment in accordance with the SAN Disposal Plan. Examples include the following: i. Disposal of Skerpioen missiles and associated equipment ii. Disposal of French torpedoes and associated equipment	More capacity will be created to assist with the introduction of the new corvettes and submarines into the SAN	Ongoing
	Closure and / or transfer of units	i. Closure and / or transfer of units will continue ii. Closure of Naval Base Durban and transfer of facility to the GSB iii. Naval Gymnasium SAS SAL-DANHA supported by Naval Base Simon's Town	Cost savings will assist the SAN in becoming more affordable	In process
	Operational Support Information System (OSIS)	i. Continued work to clean up data by means of the Bill of Materials project. Disposal of related surplus / obsolete equipment ii. Unit information management system phased out iii. Implementation of performance measurement model iv. Training of personnel	Implementation of OSIS and establishing it as the basis of the configuration management, maintenance planning and materiel accounting system of the SAN	In process
	Environmental compliance	Actions to comply with policies and prescripts with regard to phasing out or replacing ozone destructive substances, control and reduction of noise, dust and chemical pollution, control and eradication of alien vegetation and disposing of hazardous chemicals and material will continue, for example the replacement of refrigerants in air conditioning systems	Increased legal compliance and decreased legal liability, as well as improved image with regard to environmental impacts	Ongoing
	Naval dockyard service	Transformation of the Naval Dockyard Service into an efficient, effective and economical organisation functioning independently of the SA Navy	Improved service delivery and output	In process

<i>Core Objective</i>	<i>Activities</i>	<i>Planned Management Intervention</i>	<i>Anticipated Benefit</i>	<i>Status</i>
Maritime training capability	Optimise Education, Training and Development practitioner training	Establishment of Fleet Education, Training and Development Centre, containing curriculum facilitation, evaluation and media facility sections. The Centre will also train Education, Training and Development instructors	Members returning from overseas and local project-related learning opportunities will obtain assistance in translating newly acquired knowledge and skills into learning opportunities and be integrated at the appropriate level into existing learning opportunities	In process



SOUTH AFRICAN
MILITARY HEALTH SERVICE

MILITARY HEALTH SERVICE

PURPOSE

To provide prepared and supported medical combat support elements and services.

FINANCIAL RESOURCES

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

Table 9.1 Military Health Service Programme - Allocation for FY2005/06 to FY2007/08

<i>Core Objectives</i>	<i>FY05/06 ('000)</i>	<i>FY06/07 ('000)</i>	<i>FY07/08 ('000)</i>
SG Office	104 137	112 511	114 236
Mobile Formation	47 329	51 711	54 356
Area Military Health Formation	530 696	574 226	642 087
Tertiary Military Health Formation	600 672	607 362	646 628
Military Health Support Formation	104 730	122 027	129 408
Thaba Tshwane GSB	93 334	99 976	120 283
Health Training Formation	96 679	101 626	106 910
Total	1 577 578	1 669 439	1 813 910

OUTPUTS

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

Table 9.2 Military Health Service Programme - Output Details per Sub-programme for the Year ending 31 March 2005

Measurable Objective: Provide prepared and supported military medical health capabilities, services and facilities in support of the defence of South Africa, that meet the requirements of Government.			
<i>Sub-programme</i>	<i>Output</i>	<i>Performance Measure</i>	<i>Target</i>
Strategic direction	Strategic direction to the Military Health Service Programme	The degree to which the DOD's policies, strategies and plans are implemented in respect of military health matters	All policies, strategies and plans are implemented as specified

<i>Sub-programme</i>	<i>Output</i>	<i>Performance Measure</i>	<i>Target</i>
	Military health service advice to the DOD	The degree to which all required inputs to DOD policies, Cabinet memoranda, strategies and plans are submitted	All required inputs submitted on time and in accordance with requirements
	Military health service capabilities in support of Government initiatives	The degree to which required support to Government initiatives is met	Support provided as required
	Allocation and management of Military Health Service resources	The degree to which the allocated budget has been expended as planned	Allocated funds expended as planned and plans are executed within budget
Military health support	One Regular Force medical battalion group One Regular Force specialist medical battalion group Three reserve medical battalion groups	The degree to which the requirements of the force preparedness schedule and the short-term force employment plan are met The degree of compliance with statutory norms and regulations	As specified in the readiness schedules Compliance with statutory norms and regulations
Area military health service	Nine area health units 28 x health centres 36 x sickbays 4 x base hospitals 42 x oral health clinics 42 x mil med clinics 5 x occupational health and safety centres Presidential medical team A multi-disciplinary military health service for the SANDF and other patients as authorised	Health colour code status HIV conversion rate since last Concurrent Health Assessment (CHA) Accessibility of a quality health service to serving and retired SANDF personnel and dependants	No deterioration in the green status 1% HIV conversion rate 80% of available military members present attend health promotion and preventive programmes Health facilities within 30 km of 90% of patients
Specialist / tertiary health service	A tertiary military health capability for serving and retired SANDF members and their dependants, Government VIPs, and other Government approved patients (including the United Nations and the Southern African Development Community (SADC) countries) through military hospitals in Cape Town, Bloemfontein and Pretoria Tertiary military health services	Degree of operational readiness Hospital days In-patient days Items per script	Readiness states as stipulated by the SG To provide services serving SANDF members, their dependants, Code 4 and Code 7 members, retired SANDF members and their dependants, Government VIPs, and other Government approved patients (including the United Nations and the SADC countries)

<i>Sub-programme</i>	<i>Output</i>	<i>Performance Measure</i>	<i>Target</i>
	<p>A comprehensive aviation health capability</p> <p>An aviation health service for the SANDF conducting:</p> <p>VIP medical assessments</p> <p>Hyperbaric treatment</p> <p>G-tolerance training for aviators</p> <p>Aviation medical assessments</p> <p>Provision of air evacuation teams</p> <p>Aviation medical fitness verification service for the SAAF and South African Civil Aviation Authority (SACAA)</p>	<p>Degree of performance as per service level agreements and contracts</p> <p>Degree of compliance with availability of air evacuation teams</p> <p>Degree of compliance with G-tolerance training requirements</p> <p>Degree of compliance with required number of aviation medical confirmations</p>	<p>Compliance with agreements and contracts</p> <p>24 hour availability of air evacuation teams</p> <p>Response time of air evacuation teams less than 60 minutes during day and 120 minutes at night-time</p> <p>G-tolerance training in accordance with SAAF needs</p> <p>22 000 aviation medical confirmations for SACAA</p> <p>600 aviation medical confirmations for SAAF</p>
	<p>Psychological assessments</p> <p>Registration and recording of military health related Research & Development (R&D)</p> <p>Provide technical R&D support in all health research matters</p> <p>Conduct and manage health-related R&D as assigned to the unit</p>	<p>Project satisfaction according to SAMHS order</p> <p>Degree of conformance with Code of Good Research Practice and Ethical Conduct</p> <p>Technical support in relation to project contract and stipulations</p> <p>Timely delivery of contracts as per specification</p> <p>Degree of compliance with statutory guidelines and regulations</p>	<p>1 x Military Psychological Institute</p> <p>Client satisfaction</p> <p>100% compliance with research protocols by target date</p> <p>100% adherence to code of assessment and development practice by project target dates</p> <p>100% adherence to Code of Good Research Practice and Ethical Conduct</p>
	<p>A comprehensive maritime health capability</p> <p>A maritime health service for the SANDF conducting:</p> <p>Hyperbaric treatment</p> <p>Maritime medical assessments</p> <p>Diving medical fitness verification service for the SAN</p> <p>Base service</p>	<p>Degree of performance as service agreements/ service level agreements</p> <p>Degree of availability of a medical officer at Navy decompression facility</p> <p>Degree of compliance with required number of health assessments</p>	<p>Compliance with agreements</p> <p>24 hour availability of medical officer at Navy decompression facility</p> <p>1300 health assessments</p> <p>600 diving and submarine medicals</p>
	<p>A comprehensive veterinary health capability consisting of 11 animal clinics and two veterinary hospitals</p> <p>A veterinary health service for the DOD at 11 animal clinics, two veterinary hospitals and DOD game conservation areas</p>	<p>Degree of performance as per-service agreements/service level agreements</p>	<p>Compliance with agreements</p>

<i>Sub-programme</i>	<i>Output</i>	<i>Performance Measure</i>	<i>Target</i>
	Veterinary support to deployed SANDF forces and SAPS as required		
Product support capability	Pharmaceutical and sundries warehousing capability, consisting of a SAMHS military health depot in the military health base depot Pharmaceutical and sundries warehousing service for the SAMHS	Timeliness of printing and posting of receipt vouchers Timeliness in despatching issue vouchers Control of stock	90% of receipt vouchers posted in 7 working days 90% of issue vouchers of stock despatched by depot finalised in 7 working days Stock differences less than 2% of stock turning or stock value
	Mobilisation and unique stock warehousing capability, consisting of a mobilisation depot in the Military Health Base Depot Mobilisation and unique warehousing service for the SAMHS	Timeliness in printing and posting of receipt vouchers Timeliness in despatching of stock (issue vouchers finalised) Control of stock	In 2 working days 90% of receipt vouchers posted in 1 month 90% of issue vouchers of stock despatched by depot finalised in 1 month Stock differences less than 2% of stock value
	SAMHS unique products, materials and services Procurement capability, consisting of a military health procurement unit SAMHS unique products, materials and services procurement service	Degree of availability of depot items Timeliness of order placement Timeliness of ad hoc tender completion	Non-availability of less than 10%, on depot items if finances are available in time Direct demands order in 5 working days, after finances are available Ad hoc tenders completed before October, if requests are made in time
	Electro-medical equipment asset management service	Degree of integrity of electro-medical equipment asset management control system Degree of compliance with statutory medical equipment service requirements	Asset registers updated at least twice a year State of serviceability reports submitted within 30 days of inspections 100% compliance with statutory medical equipment service requirements
	Sustained SAMHS product systems (mobilisation stock, medical evacuation vehicles, B & D vehicles, common commodities)	Degree of client satisfaction Degree of compliance with performance standards as contained in service agreements with clients Timeliness of order payment	100% client satisfaction Payment of 100% of orders within two months of the end of the financial year
Base support capability	A general base support capability for identified defence programmes	Degree of client satisfaction Degree of compliance with performance standards as contained in service agreements with clients	100% client satisfaction 100% conformance with all DOD policy, guidelines and agreements in respect of base support
Military health training capability	Trained SAMHS personnel	Degree of compliance with SAMHS training plan	Trained personnel as per SAMHS training plan

RISKS AND MITIGATING ACTIONS

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

Changes in health legislation have created a situation where the medical base depot can no longer be used for the storage of medication to comply with law. Major upgrades or a new building is therefore needed. The new Pharmacy Act (Act No 53 of 1975 as amended) also impacts on the provision of pharmaceuticals to patients.

Some of these risks will be mitigated through some additional funding provided by National Treasury, but this is not

nearly enough to cover all the requirements. The balance of the risks will therefore be managed through re-alignment and reprioritisation. In the process some services may have to be reduced.

SERVICES TO BE SCALED DOWN, SUSPENDED OR ABOLISHED

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

PERFORMANCE AND SERVICE-DELIVERY IMPROVEMENT

It is intended that the sub-programmes of the Military Health Service Programme improve their performance and service delivery as indicated in Table 9.3 below.

Table 9.3 Performance and Service-delivery Improvement by the Military Health Service Programme: FY2005/06 to FY2007/08

<i>Activities</i>	<i>Planned Management Intervention</i>	<i>Anticipated Benefit</i>	<i>Status</i>
Health care	Generic medicine Project Medsave Art 38A nurses Medical orderlies Codelists	Reduction in health care costs	Ongoing
Warehousing	Pre-packing of medicine	Reduction in health care costs	Ongoing
Prescriptions Treatment Biomedical	Code lists Generic medicine Art 38A nurses Medical orderlies Biomedical capability	Reduction in health care costs	Ongoing
Provision of services in under-served areas	Discounts on service delivery against prescribed benefit scales	Reduction in health care costs	Ongoing
Remuneration strategies	Commuted overtime Oral health scheme Project Medsave Benefits for health professionals in rural areas	Reduction in health care costs Higher productivity Incentive to remain in SAMHS	Ongoing
Leadership principles	Full range Leadership, Command and Management Principles (LCAMPS) training	Democratic organisation	Ongoing
Service delivery	Batho Pele Effect Analysis	Client satisfaction	Ongoing
Continuous learning and development	Continuous professional development programme	Client satisfaction Savings through better procedures	Ongoing

<i>Activities</i>	<i>Planned Management Intervention</i>	<i>Anticipated Benefit</i>	<i>Status</i>
Discipline	Training <i>Batho Pele</i>	Client satisfaction	Ongoing
HR management	Inspector General's Audit Effect Analysis Human resources training	Client satisfaction	Ongoing
Equipping of HR with uniforms	80% of SAMHS members to wear ABUNT	Savings on the cost of full uniform scale issue	To be implemented
Costing of health services	Health information programme	Reduction in health care cost through trend analysis and corrective action Recuperation of costs	In development (subject to funding)
Maintenance programme on all main medical equipment	Reactivation of biomedical system	Cost saving on replacements	Re-activated (subject to funding)
Health information system	Health informatics programme	Client satisfaction Sound management information	In development (subject to funding)

DEFENCE INTELLIGENCE

PURPOSE

To provide a defence intelligence and counter-intelligence capability.

FINANCIAL RESOURCES

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

Table 10.1 Defence Intelligence Programme - Allocation for FY2005/06 - FY2007/08

<i>Core Objectives</i>	<i>FY05/06 (‘000)</i>	<i>FY06/07 (‘000)</i>	<i>FY07/08 (‘000)</i>
Strategic Direction	130	131	138
Provide Defence Intelligence and Counter-intelligence Services	7 965	8 045	8 448
Render DI Support Services	140 691	147 823	155 647
TOTAL	148 786	155 999	164 233

OUTPUTS

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

Table 10.2 Defence Intelligence Outputs - Output Details per Sub-programme for the Year ending 31 March 2006

Measurable Objective: Defend and protect South Africa by the provision of military intelligence and counter-intelligence products and services that meet the requirements of Government.			
<i>Sub-programme</i>	<i>Output</i>	<i>Performance Measure</i>	<i>Target</i>
Strategic direction	Provide intelligence policy and doctrine	The degree to which required Defence Intelligence policies are available	All required Defence Intelligence policies are approved and published
	Policy advice	The degree to which policy advice is accepted	100% acceptance of policy advice

<i>Sub-programme</i>	<i>Output</i>	<i>Performance Measure</i>	<i>Target</i>
Defence Intelligence operations	Provide intelligence and counter-intelligence service capabilities Intelligence services	The degree to which clients are satisfied with intelligence products and services	95% of products on the production schedule are disseminated timeously A 20% increase in client satisfaction with intelligence products and services
Defence Intelligence support services	Support services to Defence Intelligence that include: Human resources services Education, Training and Development services Training capability Logistic services Information support services Security services Planning services Chaplain services	The degree of client satisfaction The degree of improvement in service delivery	Design and implement a measuring tool by 30 June 2005 to determine client satisfaction Benchmark client satisfaction An increase of 5% in service delivery efficiency

RISKS AND MITIGATING ACTIONS

Defence Intelligence risks lie mainly in the information technology environment. Current systems are outdated and urgently in need of replacement. At the same time technological advances in the collection environment require expensive solutions. Further risks are the poor and deteriorating condition of Defence Intelligence's headquarters building and the continuous outflow of skilled and experienced Defence Intelligence personnel. Plans to mitigate these risks are being developed.

SERVICES TO BE SCALED DOWN, SUSPENDED OR ABOLISHED

No services are to be scaled down or abolished.

PERFORMANCE AND SERVICE-DELIVERY IMPROVEMENT

Defence Intelligence aims to improve performance and service delivery as indicated in Table 10.3 below.

Table 10.3 Performance and Service-delivery Improvement by the Defence Intelligence Programme

<i>Objective</i>	<i>Activities</i>	<i>Anticipated Benefit</i>	<i>Status</i>
Support Defence Intelligence	Conduct detailed post profiling in order to establish a proper recruitment and training profile	Focused recruitment and training with the intent to minimise personnel turnover and increase training efficiency	Operational
Support Defence Intelligence	Conduct transformational leadership training (Leadership, Command and Management Principles)	Improve leadership quality in Defence Intelligence in accordance with the SA Excellence Model	Continuous

JOINT SUPPORT

PURPOSE

To supply joint support capabilities and services to the Department.

FINANCIAL RESOURCES

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

Table 11.1 Joint Support Programme - Allocation for FY2005/06 - FY2007/08

<i>Core Objectives</i>	<i>FY05/06 ('000)</i>	<i>FY06/07 ('000)</i>	<i>FY07/08 ('000)</i>
Joint Support Office	5 651	5 912	6 180
Command and Management Information Services	889 841	937 476	999 042
Joint Logistic Services	769 305	871 428	1 170 625
Human Resources Support Centre (<i>Funded within Administration Programme</i>)	184 348	195 635	207 061
Joint Training Formation	108 791	113 857	119 075
Military Policing Agency	237 428	250 570	264 260
Service Corps	53 909	56 430	59 026
Acquisition Services	272	287	287
Assistance (<i>Managed by Financial Management Division</i>)	315	315	315
Departmental Support (<i>Managed by Financial Management Division</i>)	418 456	486 111	518 340
British Peace Support and Training Team (<i>Managed by Ministry of Defence</i>)	6 458	6 458	6 458
TOTAL	2 490 426	2 728 844	3 143 608

OUTPUTS

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

Table 11.2 Joint Support Outputs - Output Details per Sub-programme for the Year ending 31 March 2006

Measurable Objective: Support Departmental activities through the preparation, maintenance and provision of joint logistic, technological and military policing capabilities, services and facilities that meet the requirements of Government.			
<i>Sub-programme</i>	<i>Output</i>	<i>Performance Measure</i>	<i>Target</i>
Joint Support Office	Strategic direction with regard to joint support for CSANDF	The degree to which joint support policies, strategies and plans are implemented	Full implementation of policies, strategies and plans

<i>Sub-programme</i>	<i>Output</i>	<i>Performance Measure</i>	<i>Target</i>
Command Management Information Services	Command management information and related services in support of DOD objectives	The degree to which Information and Communication Technology (ICT) solutions are acquired in support of DOD business	ICT solutions for the DOD as contracted
		The degree to which the Information Warfare (IW) service satisfies client requirements	IW service supplied in accordance with client requirements
		The degree to which static and tactical ICT products and systems support are provided to the DOD	Static and tactical ICT for the DOD
DOD Logistic Agency	Integrated logistic support to DOD objectives	The degree to which integrated logistic support is provided	The provision of integrated logistic services, integrated logistic management services, integrated logistic resource management services, facility support services, engineering support services, supply support and services
Human Resources Support Centre	Human resources support services and educated, trained and developed individuals as per specifications to the DOD	The degree to which HR support services and specialist advice are co-ordinated in the DOD	The provision of 1 x human resources support formation, 24 x human resources support TPs attachments, 10 x human resources support regiments and 1 x Personnel Services School
Joint Training Formation	Education, Training and Development (ETD) services to the DOD	The degree to which a comprehensive ETD systems' integrity capability is provided for the DOD, inclusive of an ETD liaison service on behalf of the DOD	The provision of Accreditation and Quality Assurance of DOD ETD programmes, ETD systems performance and ETD liaison systems on behalf of the DOD
		The degree to which ETD policy and doctrine services are provided to the DOD	The provision of military professional ETD, PSAP ETD policy, doctrine and doctrine configuration management and control
Military Policing Agency	Military policing capability to the DOD	The degree to which military policing services are provided to the DOD	The provision of 4 x MP regional HQs, 23 x MP area offices, 19 x MP detachments, military correctional services, 2 x short-term and 1 x long-term military correctional facilities and services for rehabilitated persons to the DOD
		The degree to which CJ Ops is provided with combat-ready Regular and Reserve Military Police (MP) forces in support of the combat forces of the DOD	The provision of 1 x combat-ready Regular provost company in support of the combat forces and 3 x combat-ready Reserve provost companies in support of the combat forces

<i>Sub-programme</i>	<i>Output</i>	<i>Performance Measure</i>	<i>Target</i>
Service Corps	A reskilling service for DOD personnel	The degree to which the reskilling of clients is effectively organised and conducted	The provision of 1 x basic training institute and 1 x advance training institute
		The degree to which clients are effectively organised and facilitated by education, training and development	A reskilling facilitation capability rendered by 7 x regional offices
		The degree to which the effective placement and post-release support of clients are assisted	An employment assistance and post-release support service rendered by 7 x regional offices

RISKS AND MITIGATING ACTIONS

Joint Support is confronted with risks, mainly related to the maintenance and repair of facilities, vehicles and equipment, as well as the skill and experience levels of personnel. There is still a major risk of unsafe and unstable ammunition owing to the lack of an ammunition-disposal plant. Additional funding has been allocated to address the problem until such time as a plant has been erected and commissioned. This, however, is not nearly sufficient to mitigate the risk to acceptable levels.

Threat of loss of life and property will remain the most serious risk in the DOD for the foreseeable future. Some additional funding has also been allocated for the maintenance and repair of facilities and this will be used in conjunction with the long-term programme of the National Department of Public Works to upgrade State facilities.

In the information technology area, the critical mainframe risks have been addressed. However, legacy systems such as the personnel administrations system (PERSOL), the financial management system (FMS) and the health information system require upgrading and amendments. Through reprioritising at Departmental level an amount of RM80 has been made available for FY2005/06 to invest in these areas and ensure the continued operation of these systems.

SERVICES TO BE SCALED DOWN, SUSPENDED OR ABOLISHED

The Command Management Information Systems (CMIS) is to reduce its service level agreements with SITA (D) in order obtain products and systems-support services within the budget. Also, owing to underfunding, the services of the Information Communication Technology (ICT) service providers will be scaled down. Contractual obligations with regard to CMIS related services to the DOD will be met, but there will be no further development in the IT and Internet environment owing to insufficient funds. Although additional funding is being provided for information technology requirements, it may not be sufficient and output could still be adversely affected.

The Military Police Agency will provide one provost platoon less than required owing to the high maintenance costs of the Mamba vehicle, inadequate structure and shortage of funds to staff and equip additional personnel.

PERFORMANCE AND SERVICE-DELIVERY IMPROVEMENT

The projects described in the following table are the most important in terms of improving the service delivery of the Joint Support Programme. They stretch over more than one year and are already in process.

Table 11.3 Performance and Service-delivery Improvement by the Joint Support Programme: FY2005/06

<i>Objective</i>	<i>Activities</i>	<i>Planned Management Intervention</i>	<i>Anticipated Benefit</i>	<i>Status</i>
To provide direction for the maintenance, utilisation and support information in the DOD through the definition and maintenance of CMIS-related policy in the DOD Information Strategy and the Departmental Enterprise Information System (DEIS) Plan	The development of a "Planning and Costing Tool"	Planning and costing methodology	Improved planning and costing methodology	In process
To provide strategic direction and logistic policy advice	Logistic policy advice to CSANDF and the Sec Def	Implementation of National Dept of Transport (NATIS) System	Alignment of the current vehicle registration system with NATIS	In process
To provide efficient execution of military policing services	The implementation of the electronic Crime Administration System (CAS)	Crime Administration System	Direct linkage to other State departments on crime issues. Improved circulation of stolen vehicles and DOD property. Will improve the planning against crime	In process
To migrate the Service Corps out of the Department of Defence	Complete the alternative service delivery process in terms of migration to a national asset Develop fully costed migration plan. To appoint a transaction advisor to provide options and costs for the alternative service delivery process	Migration of the Service Corps out of the Department of Defence Completion date pending a PDSC decision and Cabinet approval	Optimised use of resources as a national asset	In process

SPECIAL DEFENCE ACCOUNT (WEAPON SYSTEMS ACQUISITION)

PURPOSE

To acquire operationally capable, supportable and maintainable weapon systems congruent with authorised defence needs.

FINANCIAL RESOURCES

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

Table 12.1 Special Defence Account Programme - Allocations for FY2005/06 to FY2007/08

<i>Core Objectives</i>	<i>FY05/06 ('000)</i>	<i>FY06/07 ('000)</i>	<i>FY07/08 ('000)</i>
Procurement Services	1 769 249	2 486 031	2 417 963
Strategic Defence Procurement	6 571 469	5 169 248	3 482 757
Operating	599 285	589 828	686 460
Intelligence Related	75 376	76 191	84 481
Total	9 015 379	8 321 298	6 671 661

OUTPUTS

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

Table 12.2 Special Defence Account Programme - Output Details per Sub-programme for the Year ending 31 March 2006

Measurable Objective: Meet South Africa's defence needs through the acquisition and maintenance of appropriate defence equipment and through activities that meet the requirements of Government.			
<i>Sub-programme</i>	<i>Output</i>	<i>Performance Measure</i>	<i>Target</i>
Landward defence	Acquisition, procurement and project management services for the SA Army	The degree to which the SA Army requirements are met	Full compliance with SA Army requirements
Air defence	Acquisition, procurement and project management services for the SAAF	The degree to which SAAF requirements are met	Full compliance with SAAF requirements



**SPECIAL DEFENCE ACCOUNT
(WEAPON SYSTEMS AND ACQUISITION)**

<i>Sub-programme</i>	<i>Output</i>	<i>Performance Measure</i>	<i>Target</i>
Maritime defence	Acquisition, procurement and project management services for the SA Navy	The degree to which SA Navy requirements are met	Full compliance with SA Navy requirements
SA Military Health Service (SAMHS)	Acquisition, procurement and project management services for SAMHS	The degree to which SAMHS requirements are met	Full compliance with SAMHS requirements
Joint Support	Acquisition, procurement and project management services for Joint Support	The degree to which Joint Support requirements are met	Full compliance with Joint Support requirements
Special Forces Brigade	Acquisition, procurement and project management services for Spec Forces	The degree to which Special Forces Brigade requirements are met	Full compliance with Special Forces Brigade requirements
Technology development	Landward, maritime, air operations, special operations, electronics and support operations and Scientific, Engineering Technology (SET) support	The degree to which the defence-related industry and DERI are capable of supporting SANDF acquisition projects and urgent operational deficiencies	Use of SET capability in Acquisition projects
	To maintain specialised facilities, test ranges and laboratories	Maintenance/use of facilities and test ranges. Replacement of capital laboratory equipment	Full compliance with client requirements
	To create greater collaboration between the DOD and universities and technicians via basic research	Involvement of students in focused postgraduate research	Increased involvement of previously disadvantaged students

RISKS AND MITIGATING ACTIONS

The most important risks in weapon-system acquisition lie within the domains of adequacy of funding levels and local industrial capabilities. The Strategic Defence Packages (SDPs) provided primarily for SA Air Force and SA Navy needs. This resulted in a broad-based ageing of SA Army prime mission equipment owing to the drastic reduction in funding levels to the SA Army. As the local defence-related industries were historically created around landward defence-related needs, the reduced funding levels to the SA Army had an immediate and far-reaching detrimental effect on the capabilities and capacities of these industries since the inception of the SDPs and for other reasons from as early as 1996. The SDPs will reach peak funding levels in the 05/06 financial year, with a rapid decline thereafter. The National Treasury has already responded favourably

to motivations from the DOD for initiating the rejuvenation of SA Army prime mission equipment in the last years of the MTEF. This will hopefully also enable contracting of the local defence-related industry before further sub-critical levels in capacity are reached.

SERVICES TO BE SCALED DOWN, SUSPENDED OR ABOLISHED

No reduction in output is planned.

PERFORMANCE AND SERVICE-DELIVERY IMPROVEMENT

It is intended that the performance and service delivery of the sub-programmes of the Special Defence Account should be improved as indicated in Table 12.3.

Table 12.3 **Special Defence Account Programme - Performance and Service-delivery Improvement Initiatives: FY2005/2006**

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

CONCLUSION

INTRODUCTION

The Department of Defence (DOD), through the South African National Defence Force (SANDF), has reached a number of goals during the first decade of democracy and it intends to continue to improve its performance during the second decade of liberation. During this short period of democracy, the SANDF has earned national and international recognition as a credible and reliable partner in peace-support operations in pursuit of the New Partnership for Africa's Development (NEPAD) ideals.

The DOD Strategic Business Plan FY2005/06 represents a combination of concerted Departmental efforts to achieve more operational outputs with limited resources that sustain the core capabilities of the SANDF. It provides a balanced view of what the DOD is committed to doing and the associated risks for the period under review.

CONCLUSIONS

In a nutshell, this DOD Strategic Business Plan FY2005/06 makes the following issues visible:

Alignment with Government Priorities. The strategic priorities identified by Government in the Ten-year Review and confirmed by the President in his State of the Nation Address will guide the DOD in its medium to long-term strategic planning processes. These priorities, which cover the period 2005 - 2014, will be reflected in the DOD Defence Strategy and executed through the Military Strategy.

Maintenance of the SANDF Core Capabilities. The yardstick for the DOD's achievements is the ability of the SANDF to conduct successful operations as and when ordered by Government. Thus, it is critically important that it acquires, maintains and sustains its core capabilities. The SANDF's weapon acquisition and related planning processes are based on the country's defence posture and future requirements for ordered operations. For this purpose it relies heavily on the ability of the local defence-related industry to support it. In the absence of fairly stable budget estimates for the DOD, it is difficult to guarantee long-term relationships with the defence industry.

Strategic Defence Packages (SDPs). The Strategic Defence Package systems will continue to be integrated into the SANDF, including appropriate infrastructure, training and maintenance. While the SDP equipment will go a

long way towards modernising the SANDF, the SA Army's requirements were not included. This may lead to mass obsolescence of the SA Army's prime mission equipment and possible closure of certain capabilities. Furthermore, given the increasing involvement of the SANDF in peace-support operations it has become crucial that the SA Army's needs for capital renewal must be addressed.

Peace-support Operations. The DOD will continue to support the Government's foreign policy initiatives, especially with regard to peace-support operations. The SANDF is currently preparing for participation in the African Standby Force. This will be done in partnership with its counterparts in the Southern African Development Community (SADC) region.

Departmental Risks. The DOD identified 37 corporate risks, which were developed into 14 options for funding by National Treasury. However, National Treasury only allowed four to be submitted for possible funding. Given the limited funds at the disposal of National Treasury for distribution among various Government departments, the DOD options were only partially funded. The main risks are reflected in the operational plans of all programmes.

Strategic Decisions (Parys Resolutions). Faced with a number of challenges, especially those pertaining to capacity and resources constraints, the DOD went into strategic planning with a view to making itself more affordable and sustainable in the medium to long term. This resulted in seven strategic decisions, popularly known as the Parys Resolutions, which were endorsed by the Minister of Defence. Various studies are currently underway, including the review of the White Paper on Defence and the Defence Review in the form of a Defence Update.

THE CHALLENGE

As can be seen from the foregoing conclusions, the DOD has a range of challenges to meet within a restrictive budget. This Strategic Business Plan attempts to address all of these issues in a balanced and sustainable way. Indications are, however, that demands on the Services of the DOD will increase even further in the future. Serious consideration will therefore have to be given to balancing such demands with future funding.

Despite the demands placed upon it, the DOD undertakes to comply with its mandate and strive towards its vision of providing effective defence for a democratic South Africa.

ABBREVIATIONS

ADA	Air Defence Artillery
AFRS	Air Force Reserve Squadron
AGS	Hydrographic Survey Vessel
AO	Accounting Officer
AOR	Replenishment Vessel
AU	African Union
Bn	Battalion
CAS	Crime Administration System
CHA	Concurrent Health Assessment
C ⁴ IRS	Command and Control, Communications, Computers, Information, Intelligence, Infrastructure, Reconnaissance and Surveillance
CJ Ops	Chief of Joint Operations
CMIS	Command and Management Information Systems
CRS	Combat Readiness Schedule
CSANDF	Chief of the South African National Defence Force
CURIS	Current Intelligence System
DEIS	Departmental Enterprise Information System
DFA	Department of Foreign Affairs
DI	Defence Intelligence
DOD	Department of Defence
DPSA	Department of Public Service and Administration
DRC	Democratic Republic of the Congo
DSC	Defence Staff Council
EO and AA	Equal Opportunities and Affirmative Action
ETD	Education, Training and Development
FAC (M)	Fast Attack Craft (Missile) - (Strike Craft)
FD	Force Design
FMS	Financial Management System
FPS	Force Preparedness Schedule
FSE	Force Structure Element
FSG	Guided Missile Corvette

G&A	Governance and Administration
GCIS	Government Communication and Information System
GOC	General Officer Commanding
GSB	General Support Base
HQ	Headquarters
HR	Human Resources
ICT	Information and Communications Technology
IRPS	International Relations, Peace and Security
ISO	International Standards Organisation
IT	Information Technology
IW	Information Warfare
JARIC	Joint Air Reconnaissance Information Centre
JCPS	Justice, Crime Prevention and Security
J Sup	Joint Support
LCAMPS	Leadership, Command and Management Principles
MCMV	Mine Counter Measures Vessel
MOD	Ministry of Defence
MOU	Memorandum of Understanding
MP	Military Police
MSDS	Military Skills Development System
MSF	Mission Success Factors
MTEF	Medium-term Expenditure Framework
MTSF	Medium-term Strategic Framework
NEPAD	New Partnership for Africa's Development
NGOs	Non-Governmental Organisations
NQF	National Qualifications Framework
ODT	Operational Diving Team
OLMEE	AU Liaison Mission in Ethiopia and Eritrea
OOTW	Operations Other Than War
OSIS	Operational Support Information System
PDSC	Plenary Defence Staff Council
PFMA	Public Finance Management Act
PPF	Partnership for Peace
PME	Prime Mission Equipment
PSA	Public Service Act
PSAP	Public Service Act Personnel

R&D	Research and Development
Res F	Reserve Force
RSA	Republic of South Africa
SAAF	South African Air Force
SACAA	South African Civil Aviation Authority
SADC	Southern African Development Community
SAEM	South African Excellence Model
SAI	South African Infantry
SAMHS	South African Military Health Service
SAN	South African Navy
SANDF	South African National Defence Force
SAPS	South African Police Service
SAQA	South African Qualifications Authority
SBP	Strategic Business Plan
SDP	Strategic Defence Package
SF	Special Forces
SG	Surgeon General
SSK	Patrol Submarine
STFEP	Short-term Force Employment Plan
UK	United Kingdom
UN	United Nations
UNMEE	UN Mission in Ethiopia and Eritrea
USA	United States of America
USR	User System Requirement
VIP	Very Important Person