



DEPARTMENT OF DEFENCE (DOD)

EXECUTIVE AUTHORITY'S OVERARCHING ANNUAL STRATEGIC STATEMENT

For 2013

"Doing things differently to achieve more with less"

Date of tabling: 13 March 2013



defence

Department:
Defence
REPUBLIC OF SOUTH AFRICA

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



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

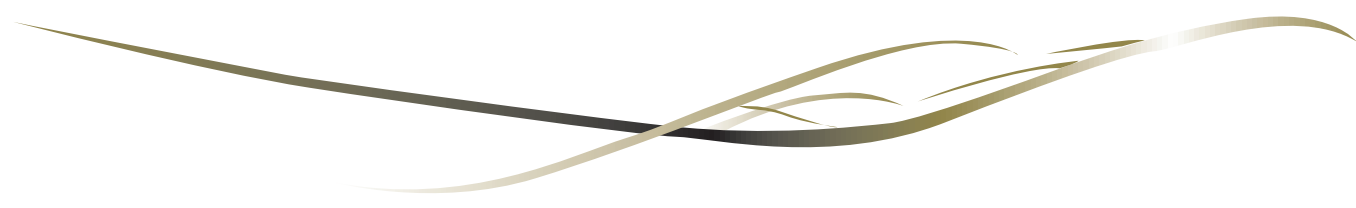
Part of this departmental performance review, and a key context of our work in this financial year 2013/14 APP, will be the finalisation of the Defence Review 2030, outlining the key tasks and structures necessary to fulfil the defence mandate for the next 20 years.

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

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

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

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



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

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

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

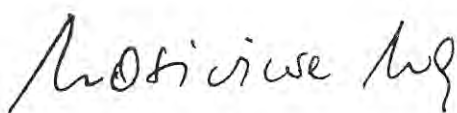
The following considerations have been taken into account during the draft report of the Defence Review 2030:

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

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

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

Thank you

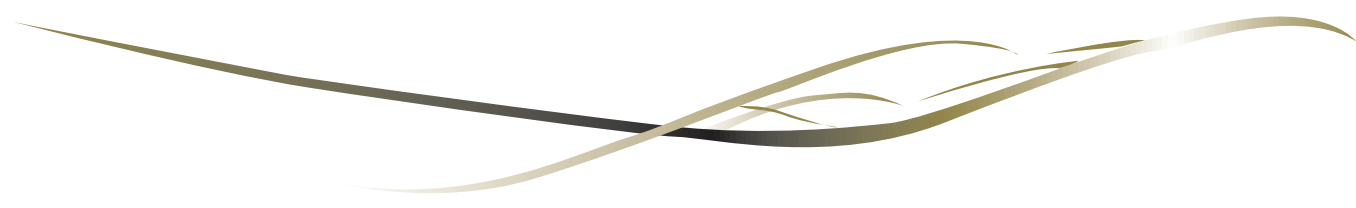


(N.N. MAPISA-NQAKULA)
MINISTER OF DEFENCE AND MILITARY VETERANS

Date: 05 March 2013

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PART 1: STRATEGIC OVERVIEW

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

VISION

“Effective defence for a democratic South Africa”.

MISSION

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

CONSTITUTIONAL AND LEGISLATIVE MANDATES

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

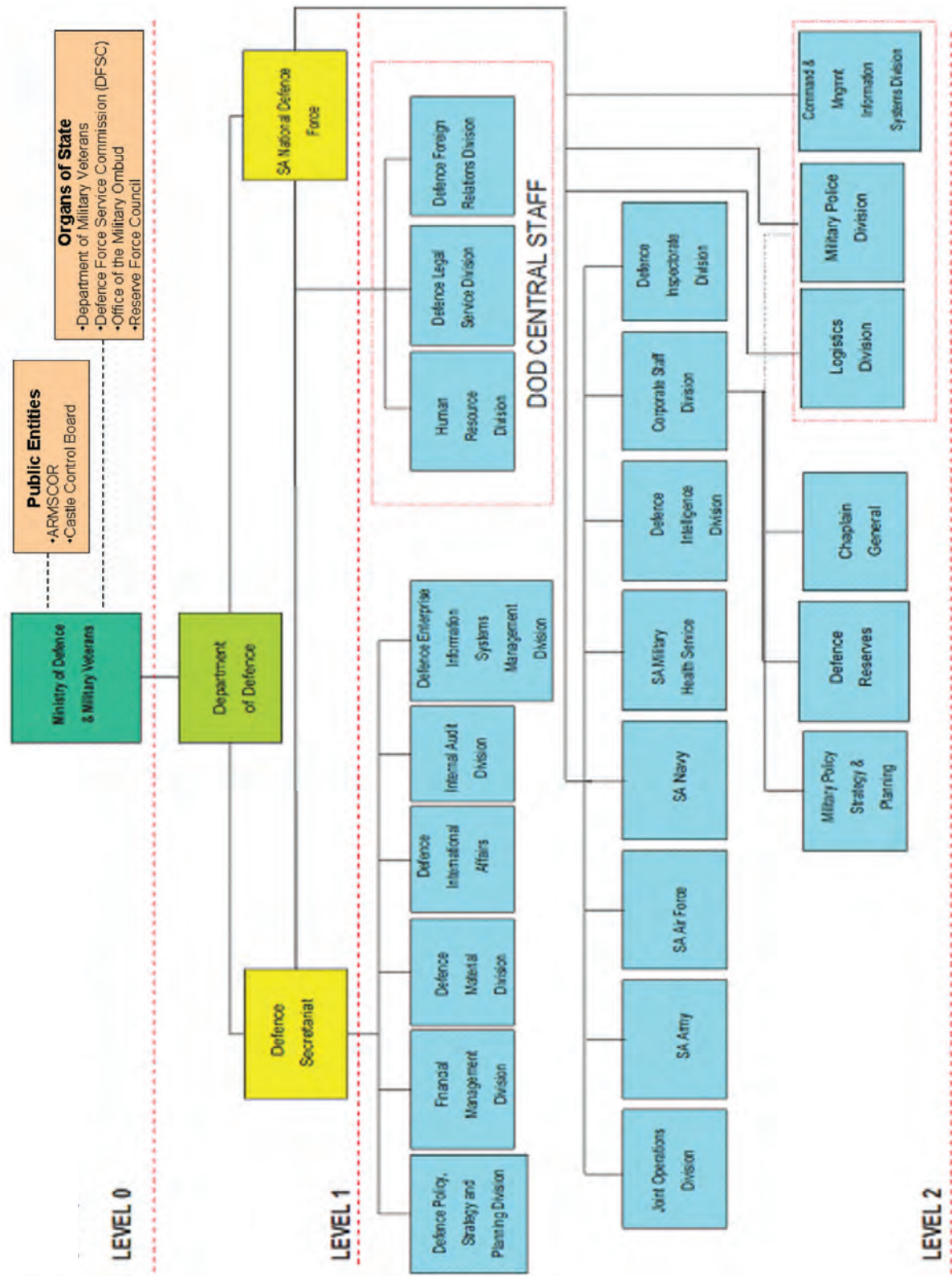
Table 1: Constitutional and Legislative Mandates

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

DOD MACRO-ORGANISATIONAL STRUCTURE

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

Figure 1: DOD Macro Organisational Structure (2008)



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

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

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

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

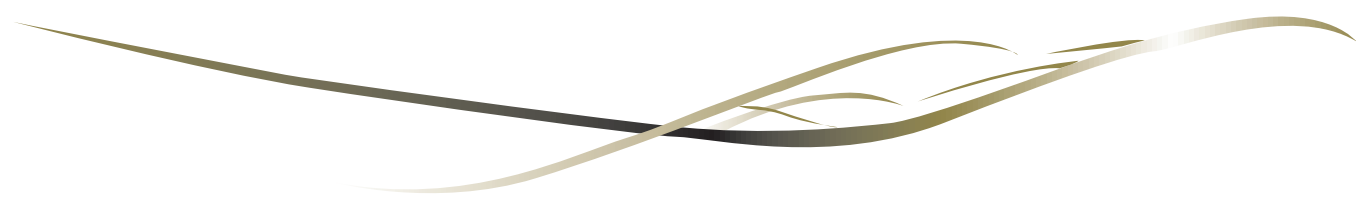
MOD&MV STRATEGIC FOCUS AREAS

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

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

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

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

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

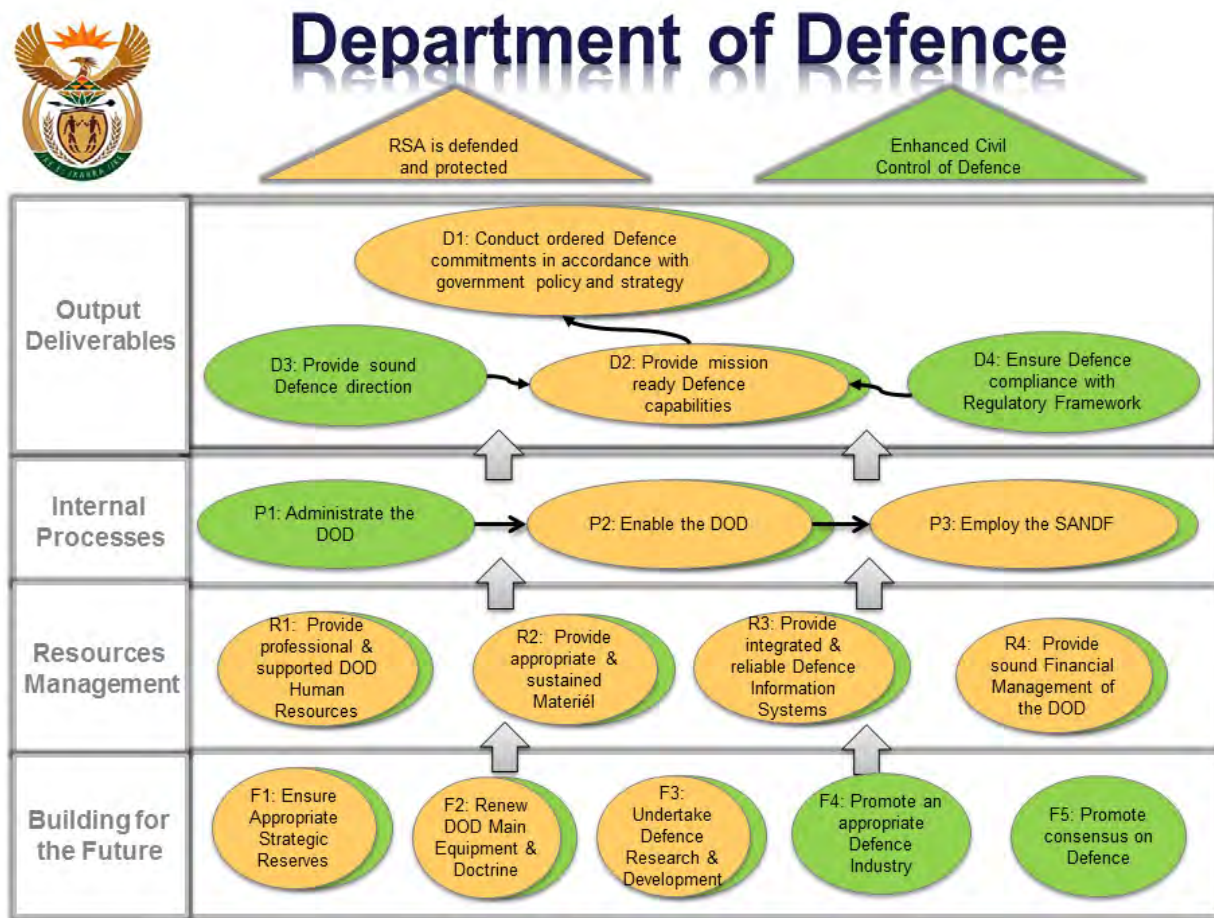
OUTCOMES-BASED PLANNING AND THE DOD STRATEGY MAP

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

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

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

Figure 2: DOD Strategy Map



DOD STRATEGY MAP OVERVIEW

DEFENCE OUTCOMES

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

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

DEFENCE OUTPUT DELIVERABLES

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

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

DEFENCE INTERNAL PROCESS (ACTIVITIES)

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

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

DEFENCE RESOURCE MANAGEMENT (RESOURCES)

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

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

DEFENCE BUILDING FOR THE FUTURE (DEFENCE SUSTAINABILITY)

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

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

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

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

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

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

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

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

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

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

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

COMPOSITION OF DEFENCE BUDGET PROGRAMME STRUCTURES

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

Table 2: Financial Allocations of the Defence Programmes

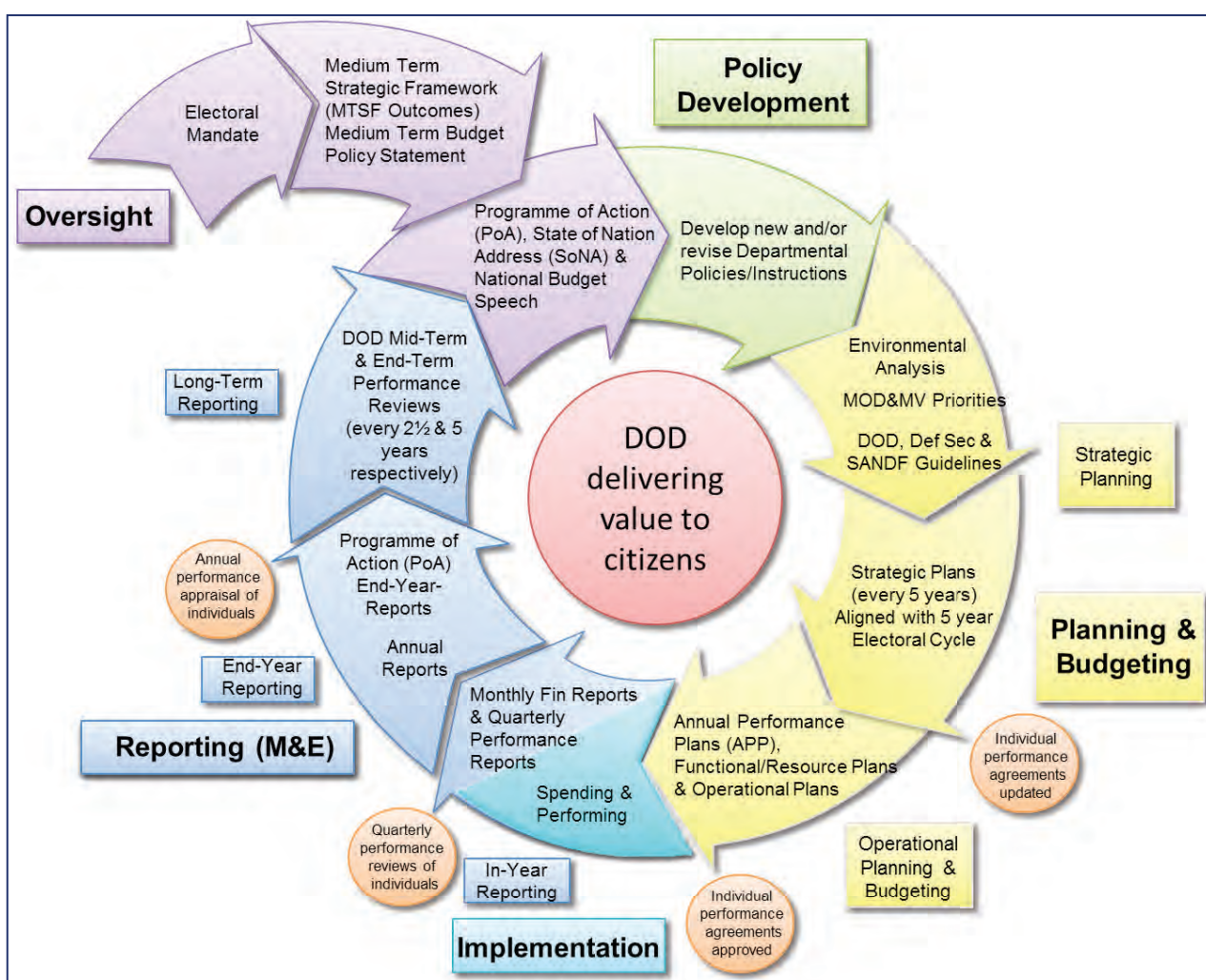
Main Programme	2013/14	2014/15	2015/16
	R'000	R'000	R'000
Administration	4,434,602	4,778,369	5,096,303
Force Employment	3,283,875	3,423,185	3,647,456
Landward Defence	13,853,840	13,992,816	15,145,567
Air Defence	6,250,213	7,210,275	7,483,684
Maritime Defence	3,171,066	3,651,493	3,719,314
Military Health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

PART 3: DOD PERFORMANCE INFORMATION MANAGEMENT

PERFORMANCE INFORMATION MANAGEMENT

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

Figure 3: The DOD Planning, Budgeting and Reporting Cycle



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

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

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

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

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

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

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

¹ 100% means full compliance subject to or commensurate with resource allocation.

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

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

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

⁴ This includes border safeguarding and operations in support of other government departments.

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

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

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

PUBLIC ENTITIES⁸ REPORTING TO THE EXECUTIVE AUTHORITY

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

Table 4: Public Entities Reporting to the Executive Authority

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

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

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

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

ORGANS OF STATE¹⁰ REPORTING TO THE EXECUTIVE AUTHORITY

The following Organs of State report to the Executive Authority:

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

Table 5: Organs of State Reporting to the Executive Authority

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

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

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

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



GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



“Doing things differently to achieve more with less”



defence

Department:
Defence
REPUBLIC OF SOUTH AFRICA



SOUTH AFRICAN NATIONAL DEFENCE FORCE

Annual Performance Plan

for

2013/14

Date of tabling: 13 March 2013



defence

Department:
Defence
REPUBLIC OF SOUTH AFRICA

Official Sign-Off

It is hereby certified that this Draft Annual Performance Plan

- has been developed by the Military Policy, Strategy and Planning Office of the South African National Defence Force (SANDF) under the guidance of the Chief of the South African National Defence Force (C SANDF);
- has been prepared in line with the current Strategic Plan of the SANDF; and
- accurately reflects the performance targets that the SANDF will endeavour to achieve given the resources made available in the budget for FY2013/14.

V.I. Ramlakan
(V.I. RAMLAKAN)
CHIEF OF CORPORATE STAFF: LIEUTENANT GENERAL
Date: 05 Mar 2013

S.Z. Shoke
(S.Z. SHOKE)
CHIEF OF THE SA NATIONAL DEFENCE FORCE: GENERAL
Date: 06/03/2013

Approved by:

N.N. Mapisa-Nqakula
(N.N. MAPISA-NQAKULA)
EXECUTIVE AUTHORITY: MINISTER OF DEFENCE AND MILITARY VETERANS
Date: 05 March 2013



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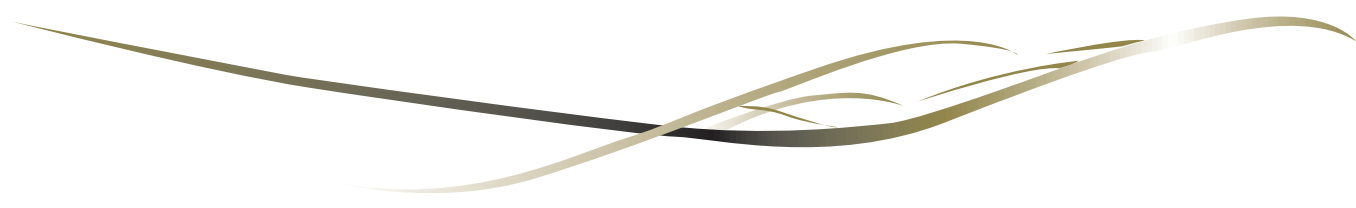


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INTRODUCTION BY THE CHIEF OF THE SA NATIONAL DEFENCE FORCE: GENERAL S.Z. SHOKE

The history of mankind has always been defined by leaders and epochs in the development of humanity that involved the judicious use of armed organisations to shape society into an ideal social order. Defence forces by nature are important instruments of national power at the disposal of a people in any given geographical confluence called the state, under the tutelage of governments to advance the national security goals in support of the broader socio-economic goals of nations. This undeniable truth holds true and applies to all statutory military organisations over the length and the breath of the globe, the SANDF included.

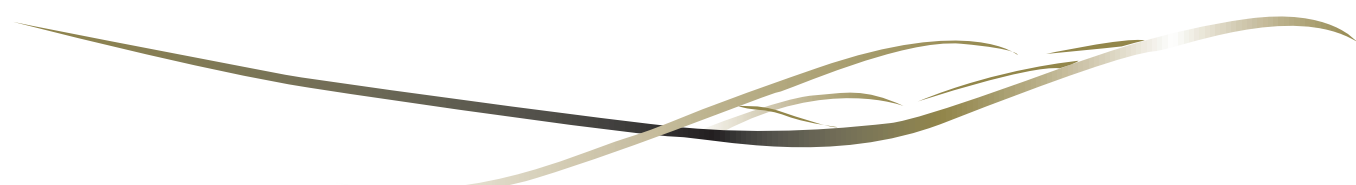
The performance of the SANDF as reflected in this Annual Performance Plan (APP) for 2013 should be understood within the context of the constitutional mandate that defines the purpose for its existence. The primary object of the SANDF as contemplated in Sec 200 of Act 108 of the Constitution of 1996 is to provide for the defence and protection of the Republic of South Africa (RSA), its territorial integrity and people. The constitution provides for the rendition of the defence function in a manner consistent not only with its provisions but also in full adherence to the principles of international law regulating the use of force.

This APP continues to execute the governments changed agenda as articulated in the SANDF Strategic Plan (as revised) and core business for the fiscal years 2011 – 2015. The immensity of the tasks, expectations and costs thereof internally and externally cannot be over-emphasised.

A fine balancing act has to be maintained between mandate driven core defence and socio-economic activities. This is a challenge of our times for all those in command of defence forces out of which the command cadre of the SANDF is counted. The SANDF has the duty to retain its posture as a military organisation, sustain its quality force preparation effort and maintain its serviceable prime mission equipment and infrastructure. Only when this is in order will the SANDF be able to utilise its collateral utility to assist in the socio-economic objectives of government. In the light of the competing needs of the country within the strained fiscal position in which government finds itself, the vote allocation to defence denies the SANDF the freedom of action to register the achievements it would like to deliver in terms of its mandate. The need therefore to focus on pressing national security challenges facing the country, captured as Ministerial priorities is inevitable.

The SANDF continues to make an imprint on our borders, particularly the land borderline for the FY13/14. Two more sub-units are made available for deployment in other border areas, where troops could not be deployed before. A total of 14 and 19 sub-units respectively will be deployed in the latter years of the current MTEF period.

The concept of border safeguarding cannot be confined only to land borderline in a country with a long coastline and extensive airspace like South Africa. Border safeguarding operations are accordingly extended to the maritime domain in cooperation with other Southern African Development Community (SADC) countries, particularly maritime ones. The function of border safeguarding the borders is undertaken at huge costs to modernise the dilapidated and at times outdated infrastructure, mobilise the boots required on the ground and maintain maritime platforms and personnel continuously at sea. Despite this



being costly, its significance to sovereignty and national security is beyond monetary value.

The promulgation of the Defence Review 2013 envisaged this year will among other things, give policy direction not only to the defence posture, tasks, SANDF capability profile and guidelines on force design but also to important issues such as disaster management and support to other state departments.

I take full cognisance of the RSA's geo-strategic position in sub-regional, regional and global affairs and the implications these have on the SANDF. The RSA is a member of the United Nations, the Brazil, India China and South Africa (BRICS), India, Brazil and South Africa (IBSA), African Union/Southern African Development Community (AU/SADC) and is a signatory to a multitude of international, trilateral and bilateral agreements. The spirit of these agreements and diplomatic notes is articulated in the SANDF defence diplomacy plan. The SANDF will, over the current MTEF period, maintain a footprint of forty Defence Attaches and service the multilateral institutions in which it serves, whilst enhancing its global competitiveness through strategic engagements (such as exercises and an exchange of training opportunities) with strategic partners.

Our involvement in Peace Support Operations (PSOs) in the sub - region and on the continent continues to be a hallmark of our contribution to a better South Africa, a better Africa and a better world. In the foreseeable future the SANDF will continue its presence in PSOs as directed by the government's foreign policy within the limits of the budget.

Every effort will be made to adhere to the government's business requirements as articulated by National Treasury prescripts and to sustain the clean audit obtained in the previous fiscal years. To this end, we view the professional audits by Auditor General of South Africa (AGSA) as an enabling factor.

I sincerely hope for a more robust approach and operational discipline by our forces in theatre. In this respect I am grateful for the difference we make in and outside the country.



(S.Z. SHOKE)

CHIEF OF THE SA NATIONAL DEFENCE FORCE: GENERAL

Date: 06/03/2013

PART A: STRATEGIC OVERVIEW

UPDATED SITUATIONAL ANALYSIS

The SANDF Annual Performance Plan (APP) for the FY2013/14 to the FY2015/16 has been developed taking into consideration the priorities of government, guidelines received from the Minister of Defence and Military Veterans (MOD & MV), the Secretary for Defence (Sec Def) and the Chief of the SANDF (C SANDF). The APP is linked to and must be read in conjunction with the SANDF Strategic Plan and the budget for the Medium-term Expenditure Framework (MTEF). It includes performance information in terms of outputs for the changed Medium-term Strategic Framework (MTSF) outcomes and sustained agenda (legislative mandate).

STRATEGIC SITUATIONAL ANALYSIS

A synopsis of the strategic situational analysis as extracted from the SANDF Strategic Plan and Environmental Analysis is reflected below.

Budget Allocation. The allocation for Defence is currently still less than 1.2 percent of the GDP, which is not sufficient to maintain the current force design and structure. Unless the allocation is increased, the SANDF will be able to maintain only a reduced level of the force design (fund driven) as opposed to a credible force design (mandate driven).

International Relations

- United Nations (UN). The RSA is a member of BRICS (Brazil, Russia, India, China and South Africa) and IBSA (India, Brazil, South Africa), which means that the RSA may be expected to contribute to military initiatives of these coordinating mechanisms. The limited budget allocation referred to above may disempowering the SANDF in terms of supporting the initiatives of these co-ordinating mechanisms.
- African Union/Southern African Development Community (AU/SADC). As one of the major economic and military forces in Africa, the RSA has a responsibility to continue with its contribution to and participation in the SADC and AU endorsed activities.
- International Coordinating Mechanisms. The RSA is a member of BRICS (Brazil, Russia, India, China and South Africa) and IBSA (India, Brazil, South Africa), which means that the RSA may be expected to contribute to military initiatives of these coordinating mechanisms. The limited budget allocation referred to above might disempowering the SANDF in terms of supporting the initiatives of these co-ordinating mechanisms.
- International Agreements. The RSA is party to 179 bilateral international defence agreements with 64 different states and 5 international organisations as on 10 January 2013 (118 currently in force). The SANDF, in conjunction with the Defence Secretariat, is actively involved in complying with its responsibilities emanating from these agreements.
- Government MTSF Outcomes. The Department of Defence (DOD) is a partner in four of the 12 outcomes, and the co-ordinating department of one. Achievement of the outcomes remains the focus of this plan, which will be achieved through the integrated outputs of the individual programmes of the department.



Internal Responsibilities

- Border Safeguarding. Responsibility for borderline control (land, air and maritime borders) was handed back to the SANDF during 2010. Although deployments are currently limited owing to capacity constraints, it will increase gradually over the MTEF, which will place additional pressure on the resources of the SANDF. Effective cross-border cooperation with neighbouring countries will be required. This is an important constitutional mandate of the organisation which the SANDF continues to execute with due diligence.
- Support to other Government Departments. The SANDF will continue to cooperate with the South African Police Service (SAPS) and provide support for other departments when required to do so. Climate-related disasters (floods and droughts) appear to occur more frequently; therefore, the SANDF can expect to be called upon at short notice, internally and within the region.

Renewal. The SANDF's landward defence capability requires urgent upgrading/renewing of equipment. This has been recognised as a priority; therefore, it remains the focus of acquisition projects. The limited operating budgets of landward defence role players will inhibit the level of support to these projects, once commissioned.

MOD & MV's Priorities. The following specific priorities have been identified by the MOD & MV and will continue to be pursued by the SANDF:

- Enhancement of the SANDF's Landward Defence Capability. The urgent requirement for renewal of the SANDF's landward defence capability remains. This includes certain military health and police capabilities.
- Maritime Security. Maritime security is a key component of collective security and thus forms part of the foundation for any economic development in the combating of piracy and maritime crime. Maritime security, particularly off the east coast with similar trends emerging off the west coast of Africa, is currently a major concern. Incidents of piracy have moved as far south as the Mozambique Channel. The SANDF has been tasked to conduct anti-piracy patrols in this area. Because it is a new requirement, the funding of such operations will need to be addressed.
- SANDF Forward Deployment Capability. The role of the SANDF in promoting peace and security in the region and the continent necessitates an SANDF Forward Deployment Capability. This concept must be developed before an indicator is described for measurement.
- National Youth Service. The implementation of the National Youth Service (NYS) will be done by using core Defence capabilities to provide initial training for the youth prior to their absorption into service delivery departments.
- Revitalisation of the Reserves. The balance between regulars and reserves in the SANDF must be improved; therefore the revitalisation of the reserves will continue within the one force concept.
- Department of Defence Works Capability. The DOD has established of the Defence Works Formation which is currently operating and executing certain renovation projects of facilities occupied by the DOD in close cooperation with the National Department of Public Works (NDPW). The Defence Works

Chief State Law Adviser has finalised the matter and provided the DOD with the pre-certification opinion for introduction to Cabinet.

- Military Discipline Bill. To provide for the proper administration of Military Justice System in a manner that achieves the main aim and promotes equality, fairness, transparency and accountability in the Defence Force. The Bill was approved by the Plenary Defence Staff council and it has been forwarded to the Office of the Chief State Law Adviser for certification.

Policy Initiatives. Inputs to the National Youth Service policy will continue to be pursued by the SANDF during the MTEF period.

Relevant Pending Court Rulings. The case “SANDU and Mosimma Paine Monageng” (Mosimma versus Minister of Defence and Military Veterans and Others) before the Supreme Court of Appeal, which may have significant implications for the SANDF, is pending. The case relates to the dismissal of members of the SANDF who participated in the unlawful march of 26 August 2009. SANDU challenges the lawfulness of the procedure followed by the SANDF in dismissing the members concerned. The judgment in this case, irrespective of the findings of the court, will have far-reaching implications on how the DOD/SANDF handles the dismissal of members of the SANDF in future. The judgment was handed down in favour of SANDU in December 2010. However, the Supreme Court of Appeal has directed the DOD to file a record of proceedings, which has been adhered to.

OVERVIEW OF THE FY2013/14 BUDGET AND MTEF ESTIMATES

PROGRAMME STRUCTURE OF THE DOD

To ensure strategic budgeting and reporting for the SANDF, the outputs of the SANDF are presented in terms of programmes that are all-encompassing. Some programmes represent the contribution of various services and divisions in the DOD. The allocation provided for each programme thus represents the collective contribution as indicated and is not necessarily representative of the allocation of each service in real terms.

Changes to Budget Programme Structure. No changes to the budget programme structure are foreseen for the FY2013/14.

DOD EXPENDITURE ESTIMATES

Expenditure estimates for the whole of the DOD per programme for the FY2013/14 to the FY2015/16 are indicated in Table 1 below.

Table 1. DOD Expenditure Estimates for the FY2013/14 to the FY2015/16

Programme	Audited Outcome (R'000)			Budget (R'000)	Medium-term Expenditure Estimate (R'000)		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Administration	2 863 613	3 412 110	3 747 118	2 943 253	4 434 602	4 778 369	5 096 303
Force Employment	1 886 540	2 265 458	2 358 515	2 738 507	3 283 875	3 423 185	3 647 456
Landward Defence	9 042 227	9 295 568	10 962 193	13 316 906	13 853 840	13 992 816	15 145 567
Air Defence	8 643 762	5 488 937	6 527 742	7 678 483	6 250 213	7 210 275	7 483 684
Maritime Defence	1 997 454	2 349 916	2 574 714	2 629 774	3 171 066	3 651 493	3 719 314
Military Health Support	2 608 128	3 150 334	3 400 096	3 316 507	3 642 498	3 791 342	3 904 539

Programme	Audited Outcome (R'000)			Budget (R'000)	Medium-term Expenditure Estimate (R'000)		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Defence Intelligence	594 703	633 854	653 113	854 854	762 405	789 858	825 822
General Support	3 687 820	3 866 416	4 107 946	5 179 695	4 844 844	5 058 126	5 298 824
TOTAL	31 324 247	30 462 593	34 331 437	38 657 978	40 243 343	42 695 464	45 121 509

RELATION BETWEEN EXPENDITURE TRENDS AND STRATEGIC OUTCOME-ORIENTED GOALS

Administration. The high increase over the early part of the MTEF is due to the improvements in conditions of service of soldiers as well as the military skills development initiative. The lower rate during the latter part of the MTEF is due to the reduced military skills development intakes.

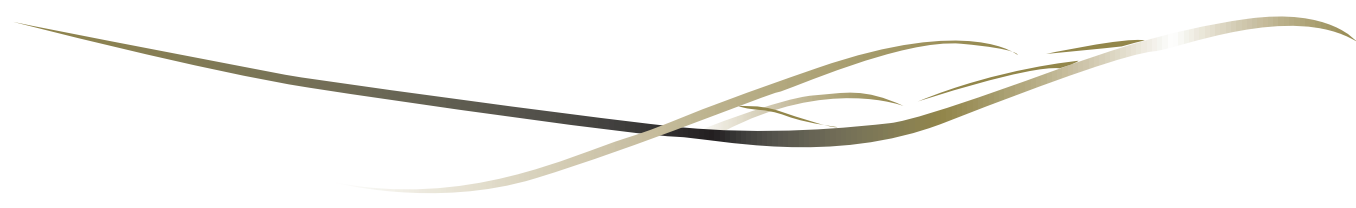
Force Employment. The increase in the Force Employment programme is due to the allocation of additional funds for border safeguarding. The Force Employment programme priorities for the FY2013/14 period are based on Government Strategic Intent and will focus on the execution of the Border Safeguarding function, regional security and the enhancement of the SANDF's peacekeeping capability (SANDF deployability). These priorities are in line with the SANDF Strategic Plan.

Landward Defence. The Landward Defence programme accounts for 33.8 percent of the department's total expenditure, which increased from R7,5 billion in the FY2008/09 to R11.3 billion in the FY2011/12 at an average annual rate of 14.8 percent. This is mainly due to the carry-through effect of the military specific dispensation introduced in the FY2010/11, increased maintenance requirements of the South African Army's ageing operational vehicle fleet, initiation of landward defence equipment renewal projects and the procurement of critical ammunition. Current and previous budget allocations significantly inhibit the maintenance and development of this capability in accordance to approved structures. Budget allocation for the FY2013/14 allows for preparation to participate in Peace Support Operations and internal operations. These operations are also limited as a result of available resources. Only a limited capability can be utilised for training.

Air Defence. The Air Defence programme accounts for 18 percent of the department's total expenditure, which decreased from R8.0 billion in the FY2008/09 to R6.4 in the FY2011/12 at an average annual rate of -7.5 percent. The decrease in the Air Defence programme in the FY2010/11 is due to the termination of the A400M aircraft contract. The SA Air Force has to support the conduct of defence diplomacy through the sustainment of its VIP Air Transport fleet as a priority for the FY2013/14.

Maritime Defence. The Maritime Defence programme accounts for 6.8 percent of the department's total expenditure, which increased from R1.8 billion in the FY2008/09 to R2.6 billion in the FY2011/12 at an average annual rate of 11.8 percent. Expenditure over the MTEF period enabled the SA Navy to ensure that the required force preparation and force employment sea hours were generated, including unforeseen operations off the West coast and Mozambique Channel. C Navy's main focus areas for the FY2013/14 are as follows:

- Ensuring the preparation and support of all FSEs in order to meet the STFER.
- Ensuring the repair and maintenance of vessels iaw with the MUP.
- The execution of the Maritime Security Strategy.

- 
- d. The capacitation of the ARMSCOR Dockyard in collaboration with ARMSCOR.
 - e. The establishment of a Naval Base at Durban.
 - f. The realisation of Project BIRO – offshore and inshore patrol vessels, and HOTEL – Hydrographic Survey Vessel.

Military Health Support. The Military Health Support programme accounts for 8.8 percent of the department's total expenditure, which increased from R2.2 billion in the FY2008/09 to R3.2 billion in the FY2011/12 at an average annual rate of 14.2 percent and is expected to increase to R3.7 billion over the medium term at an average annual rate of 4.4 percent. These high initial increases are due to the procurement of pharmaceuticals, additional health care for the increase in members of the military skills development system, allowances for health professionals with scarce skills and those who work in rural areas, improvements to the health information system, antiretroviral roll-out, sustaining the presidential health team and replacing operational ambulances. The SAMHS will conduct its business during the FY2013/14 within five sub-programmes, ie the Mobile Military Health Support sub- programme provides health support elements for deployed and contingency forces, the Specialist/Tertiary Military Health Service sub-programme provides a specialist health service for developing and maintaining tertiary military health capabilities within the parameters of relevant legislation as contained in the SAMHS strategy, the Area Military Health Service sub-programme provides a comprehensive, self-supporting, multidisciplinary geographic military health service through a formation headquarters that commands and controls nine area military health units to ensure a healthy military community. The Military Health Product Support Capability sub-programme provides for warehousing pharmaceuticals, sundries, military health mobilisation equipment and unique stock, and procures unique military health products, materials and services, and an asset management service, military health product systems and cooperative common military health logistics. The Military Health Maintenance Capability sub-programme provides general base support services for identified SAMHS units to sustain and maintain the approved force design and structure and Military Health Training Capability sub-programme provides a military health training service for developing and maintaining military health training capabilities within the parameters of relevant legislation and policies. Funding is distributed according to the number and size of units and health care facilities, systems and equipment operating and maintenance requirements, the number and type of patient health services rendered as well as force preparation activities.

Defence Intelligence. Spending increased from R506.8 million in the FY2008/09 to R661.6 million in the FY2011/12 at an average annual rate of 9.3 percent, and is expected to increase to R778.5 million over the medium term at an average annual rate of 5.6 percent. The high initial increase was mainly due to the development of a strategic information collection capability and the new salary dispensation for military members. Defence Intelligence will focus during the FY2013/14 on the conduct of intelligence, both operational intelligence and operational counter-intelligence in support of all DOD joint, interdepartmental and multinational (JIM) missions and operations, border safeguarding control and management and will also participate in domestic major events within the RSA and neighbouring states, whenever required.

General Support. Expenditure over the MTEF period enabled the department to start with the implementation of a facility refurbishment programme at 33 military bases, to fund 28 capital works projects, to continue with clearance operations at the Hell's Gate and Madimbo training areas, to sustain the mainframe and other computer systems, to provide comprehensive policing services and to deploy military police contingents during all operations. During the FY2013/14 the Defence Works Capability, which will be responsible

for the construction, maintenance and repair of DOD facilities by means of own resources as well as the development of in-house facility maintenance skills will be capacitated. The refurbishment programme will continue to systematically and sustainably improve the condition of state infrastructure utilised by the DOD dependent upon funding and resource availability.

PART B: PERFORMANCE INFORMATION

SANDF SELECTED PERFORMANCE INDICATORS AND TARGETS

Table 2 provides the selected performance indicators that reflect the main output and activities of the SANDF. It also indicates the relation to the MTSF outcomes. The order of the indicators is based on the “layered defence” approach of the SANDF. At the top is compliance with SADC responsibilities and defence diplomatic missions, which is the first line of defence as it provides early warning and promoting diplomatic initiatives. The next layer is that of peace support operations to promote peace, stability and prosperity in the region. The last line of defence is internal operations to safeguard the territorial integrity of the RSA and its people. This includes operations in cooperation with the SAPS and in support of other government departments when required. All operations are conducted under the Force Employment Programme, but the forces are prepared and provided by the Landward, Air and Maritime Defence Programmes, supported by the Military Health Support, Defence Intelligence and General Support Programmes. The high-level joint force preparation that is essential for successful operations is reflected. The number of Military Skills Development System (MSDS) members in the system follows this, which reflects the social responsibility of the SANDF by providing skills for the youth of the RSA. Finally, the utilisation of the Reserves indicates the revitalisation thereof within the one force concept.

Table 2. SANDF Selected Performance Indicators and Targets

Indicator ID	Indicator	Accountability/ Reporting responsibility	Projections			MTSF Outcome
			2013/14	2014/15	2015/16	
D2_I03	Compliance with the SADC standby force agreements and South African Pledge when required	Force Employment	100% ²	100%	100%	11
P3_I03	Number of Defence Attaché offices	Defence Intelligence (DFR)	40	40	40	11
D1_I10	Percentage compliance with number of ordered commitments (external operations) ³	Force Employment Defence Intelligence Landward Defence	6 ⁴ (100%)	6 (100%)	6 (100%)	11
D1_I10	Percentage compliance with number of ordered commitments (internal operations) ⁵	Force Employment	4 (100%)	4 (100%)	4 (100%)	2,3 and 11
P3_I02	Number of planned joint, interdepartmental and multinational military exercises conducted per year	Force Employment	9	8	8	3 and 11
R1_I1B	Number of military skills development	Administration	4 208	4 420	4 807	3, 5, 11

² 100% means full compliance subject to or commensurate with resource allocation.

³ External operations include peace support operations and general military assistance (GMA) operations of which two are not funded.

⁴ One GMA is funded and planned by the Administration Programme and one is partially funded and planned by the Landward Defence Programme.

⁵ This includes border safeguarding, which is only partially funded and operations in support of other government departments.

Indicator ID	Indicator	Accountability/ Reporting responsibility	Projections			MTSF Outcome
	members in the system per year					
R1_I1C	Number of Reserves utilised per year	Administration	24 243	23 491	22 882	3 and 11
D1-I05	Number of force employment hours flown per year	Air Defence	6 300 ⁶	6 300	6 300	3 and 11
D1-I06	Number of hours at sea per year ⁷	Maritime Defence	22 000	22 000	22 000	3 and 11
D1-I02	Number of landward sub-units deployed on border safeguarding	Force Employment	13	14 ⁸	19	3 and 11

MOD & MV PRIORITIES

The following table reflects the measures and targets related to the MOD & MV priorities relevant to the SANDF as indicated in the Strategic Situational Analysis.

Table 3. SANDF Contribution to MOD & MV Priorities

Indicator ID	Performance Indicator	Projections				
		Baseline (2011/12)	2013/14	2014/15	2015/16	Accountability
	Landward Defence Renewal					
P2_I02	Percentage compliance with the approved Force Design (Landward Defence)	Information classified				Landward Defence
	Maritime Security					
D1_I10	Percentage compliance with number of ordered commitments ⁹ (External) (Maritime)	1 (100%)	1 (100%)	1 (100%)	1 (100%)	Force Employment
	National Youth Service					
P2_I06	Percentage compliance with DOD formal training targets (National Youth Service)	-	2 000 (100%)	2 000 (100%)	2 000 (100%)	Administration
	Revitalisation of Reserves					
R1_I1C	Number of Reserves utilised per year	15 316	24 243	23 491	22 882	Administration
	DOD Works Capability					
R1_I1A	Percentage compliance with planned staffing of funded posts (DOD Works Capability)	-	70	90	90	Joint Logistics

⁶ 800 hours will be flown for VIP operations and 5 500 hours for joint force employment requirements subject to resource allocation.

⁷ The number of hours at sea per year includes force preparation and force employment both in the RSA Maritime zones as well as in international waters.

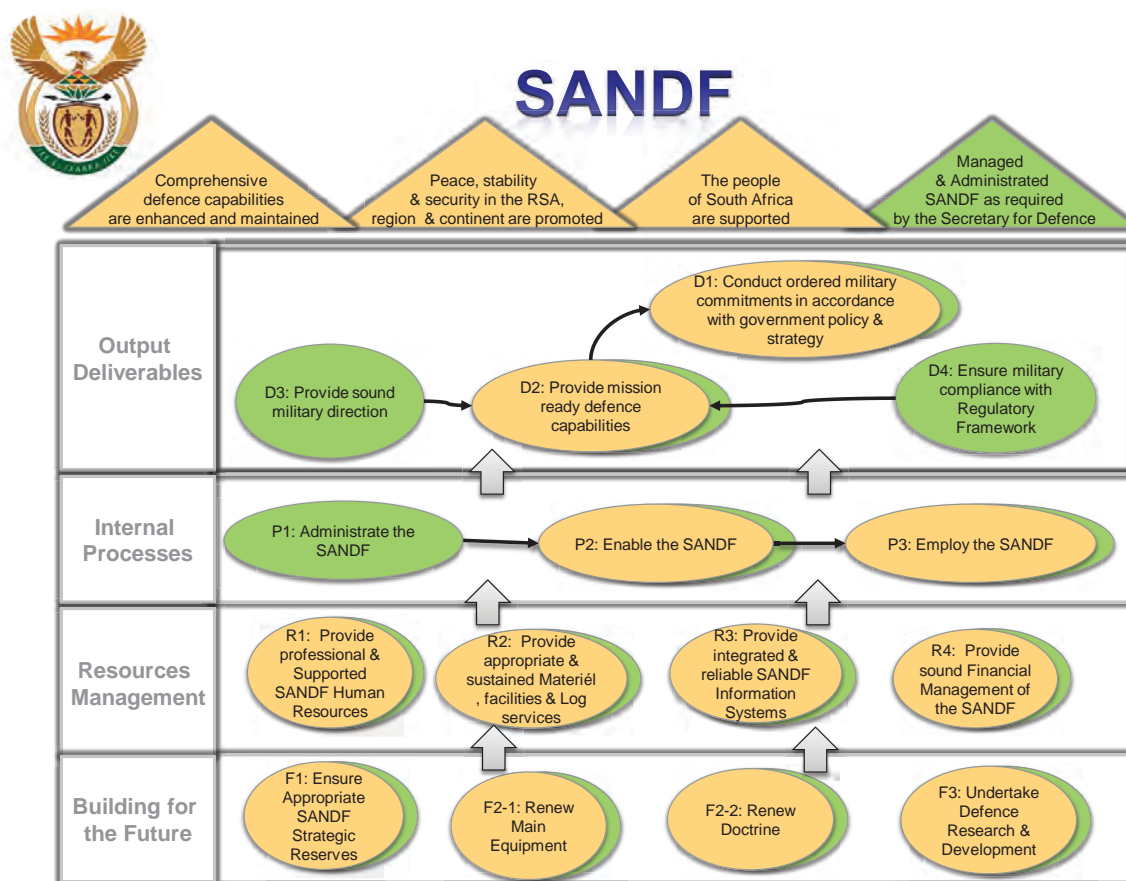
⁸ According to National Treasury funding for the additional sub-units (14 and 19) in the outer years will be made available to the DOD. Note to be taken that escalation with 6 sub-units means that 24 sub-units are required. For each sub-unit deployed, a second must be in rest, while the third one is preparing for relief in the line and the fourth busy with normal force preparation. This implies a lot must be done right from a larger MSDS intake to force preparation before 24 sub-units are ready for employment. It takes a considerable amount of time.

⁹ These operations will be of a joint nature and are dependent on the maritime security situation at the time.

SOUTH AFRICAN NATIONAL DEFENCE FORCE STRATEGY MAP

The SANDF Strategy Map as presented in Fig 2 derives from the DOD Strategy Map and provides the output deliverables of the SANDF.

Figure 2: SANDF Strategy Map



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SANDF STRATEGIC OUTCOME AND OUTPUTS

The SANDF's Strategic Outcome as derived from the mandate of the SANDF (Sustained Agenda) is to defend and protect the RSA. The SANDF Strategic Outputs related to its Strategic Outcome are as follows:

- Ordered Defence Commitments in accordance with Government Policy and Strategy
- Mission-ready Defence Capabilities
- Sound Defence Direction
- Compliance with the Regulatory Framework

SANDF Strategic Output 1: Prepare Mission-ready Capabilities. The SANDF's activities, performance indicators and targets for Strategic Output 1 are indicated in Table 4.

Table 4. Prepare Mission-ready Capabilities

Indicator ID	Performance Indicator	Baseline (2011/12)	2013/14	2014/15	2015/16	Accountability
Output 1: Prepare forces as stipulated in the Joint Force Employment Requirement						
D2_I01	Percentage compliance with Joint Force Employment requirements	Information classified				Force Employment
Activity 1.1: Enhance defence capabilities by complying with the approved SANDF Force Design and Structure						
P2_I02	Percentage compliance with the approved Force Design	Information classified				Administration
P2_I01	Percentage compliance with the approved Force Structure	Information classified				
P2_I12	Number of units closed down per year	New indicator	16	16	16	
Activity 1.2: Ensure Combat-ready Defence Capabilities						
P2_I04	Broader SANDF Health/Fitness Status	Positive trend				Military Health Support
P2_I05	Trend of deployable status on concurrent health assessments (CHA)	Positive trend				
R2_I02	Percentage of approved Capital Works Plan Projects completed as scheduled per year	52	100	100	100	Joint Logistics
R2_I01	Percentage compliance with DOD Refurbishment Programme annual schedule	48	100	100	100	
Activity 1.3: Ensure Matériel to satisfy the requirements of the SANDF						
D3_I01	Percentage adherence to DOD governance promulgation schedule (Overarching Logistic Strategy)	Not approved	Approved	-	-	Joint Logistics
Activity 1.4: Ensure required level of Strategic Reserves						
F1_I01	Level of strategic reserves (ammunition)	Information classified				Joint Logistics

SANDF Strategic Output 2: Execute Ordered Commitments. The activities, performance indicators and targets of the SANDF for Strategic Output 2 are indicated in Table 5.

Table 5. Execute Ordered Commitments

Indicator ID	Performance Indicator	Baseline (2011/12)	2013/14	2014/15	2015/16	Accountability
Output 2.1: Border Safeguarding						
D1_I02	Number of landward sub-units deployed on border safeguarding	7	13	14 ¹⁰	19	Force Employment
Output 2.2: Regional Security						

¹⁰ According to National Treasury funding for the additional sub-units (14 and 19) in the outer years will be made available to the DOD. Note to be taken that escalation with 6 sub-units means that 24 sub-units are required. For each sub-unit deployed, a second must be in rest, while the third one is preparing for relief in the line and the fourth busy with normal force preparation. This implies a lot must be done right from a larger MSDS intake to force preparation before 24 sub-units are ready for employment. It takes a considerable amount of time.

Indicator ID	Performance Indicator	Baseline (2011/12)	2013/14	2014/15	2015/16	Accountability
D1_I01A	Percentage compliance with force levels for external operations	98	96	96	96	Force Employment
D1_I01B	Percentage compliance with serviceability of equipment for external operations	65	90	90	90	
D1_I01C	Percentage of the value of reimbursement by the UN/AU recognised	New Indicator	75	80	85	
D1_I01D	Percentage compliance with self-sustainment of personnel	New Indicator	100	100	100	
Activity 1: Employ the SANDF						
D1_I10	Percentage compliance with number of ordered commitments (internal operations) ¹¹	4	4 (100%)	4 (100%)	4 (100%)	Force Employment Defence Intelligence Landward Defence
D1_I10	Percentage compliance with number of ordered commitments (external operations) ¹²	8	6 ¹³ (100%)	6 (100%)	6 (100%)	

SANDF Strategic Output 3: Provide Defence and Strategic Direction. The activities, performance indicators and targets of the SANDF for Strategic Output 3 are indicated in Table 6.

Table 6. Provide Defence and Strategic Direction

Indicator ID	Performance Indicator	Baseline (2011/12)	2013/14	2014/15	2015/16	Accountability
Activity 1: Administer the DOD (Direction)						
P3_I03	Number of Defence attaché offices	39	40	40	40	Administration
D3_I02	Number of positions filled against allocated quota for international institutions	New indicator	36	36	36	Defence Intelligence (DFR)

SANDF Strategic Output 4: Compliance with the Regulatory Framework. The activities, performance indicators and targets of the SANDF for Strategic Output 4 are indicated in Table 7.

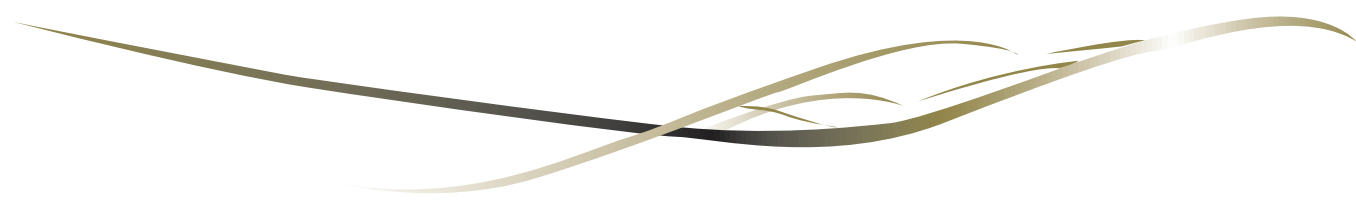
Table 7. Compliance with the Regulatory Framework

Indicator ID	Performance Indicator	Baseline (2011/12)	2013/14	2014/15	2015/16	Accountability
Activity 1: Administer the DOD (Control)						

¹¹ One operation is only partially funded.

¹² One operation is not funded.

¹³ One GMA is funded and planned by the Administration Programme and one is partially funded and planned by the Landward Defence Programme.



Indicator ID	Performance Indicator	Baseline (2011/12)	2013/14	2014/15	2015/16	Accountability
P1_I04	Percentage military court cases outstanding	65	192 (16%)	252 (18%)	320 (20%)	Adjutant General
P1_I07	Percentage litigation settled in favour of the DOD	New Indicator	31 (60%)	31 (60%)	31 (60%)	

SANDF ACTIVITIES, PERFORMANCE INDICATORS AND TARGETS AS DERIVED FROM THE GOVERNMENT STRATEGIC OUTCOMES

The SANDF is involved in the following MTSF outcomes:

- **Outcome 2 – A long and healthy life for all South Africans.** The SANDF contributes to this outcome through the Military Health Support Programme, which provides health services for all SANDF members and their dependants, as well as to the Department of Health when required.
- **Outcome 3 – All people in South Africa are and feel safe.** The SANDF contributes to this outcome by conducting border safeguarding operations, co-operating with the SAPS during safety and security operations, conducting search and rescue operations, providing humanitarian aid during natural disasters and supporting other government departments when required to do so. Peace support and general military assistance operations conducted in support of Outcome 11 also contribute to the achievement of this outcome.
- **Outcome 5 – Skilled and capable workforce to support an inclusive growth path.** The SANDF contributes to this outcome by means of various training programmes as reflected in each programme, as well as the training provided in support of the National Youth Strategy and the Military Skills Development System, as well as empowering of Reserve Force members.
- **Outcome 11 – Creating a better South Africa and contributing to a better and safer Africa in a better world.** The DOD is the co-ordinating department for Outcome 11. The SANDF contributes to this outcome by ensuring that the RSA is defended and protected, conducting peace support operations and provides humanitarian and disaster aid where and when required doing so.

The signing of delivery agreements by the MOD for the MTSF outcomes listed above does not limit the SANDF from contributing to the other MTSF outcomes as required (ie outcomes 1, 4, 6, 7, 9,10 and 12).

Strategic Performance Indicators and Annual Output Targets for the FY2013/14. The outputs and annual targets of the SANDF linked to the MTSF outcomes (change agenda) are indicated in tables 8 to 12. The contribution of the individual programmes to these outputs is embedded within their respective core outputs. Therefore the tables reflect the relevant integrated and consolidated outputs of all the programmes.

Table 8. Strategic Outputs and Annual Targets for MTSF Outcome 2 (Output 3 Performance Indicators 3.4)

MTSF Outcome 2 – A Long and Healthy Life for All South Africans								
DOD Outcome	SANDF Outputs	Indicator ID & Accountability	Performance Indicator	Baseline (2011/12)	Estimated Performance 2012/13	Medium-term Targets		
						2013/14	2014/15	2015/16
RSA is defended and protected	Mission-ready defence capabilities	P2_I04 Military Health Support	Broader SANDF health/fitness status	Positive	Positive	Positive	Positive	Positive
	Ordered defence commitments	P2_I05 Military Health Support	Trend of deployable status on concurrent health assessments	Positive	Positive	Positive	Positive	Positive
		D1_I10 Force Employment	Percentage compliance with number of ordered commitments (internal operations)	4 (100%)	4 (100%)	4 (100%)	4 (100%)	4 (100%)

Table 9. Strategic Outputs and Annual Targets for MTSF Outcome 3

MTSF Outcome 3 – All People in South Africa are and feel Safe								
DOD Outcome	SANDF Outputs	Indicator ID & Accountability	Performance Indicator	Baseline (2011/12)	Estimated Performance 2012/13	Medium-term Targets		
						2013/14	2014/15	2015/16
RSA is defended and protected	Mission-ready defence capabilities	D2_I01 Force Employment	Percentage compliance with joint force employment requirements	Information classified				
		P2_I02 Administration	Percentage compliance with the approved force design	Information classified				
		P2_I01 Administration	Percentage compliance with the approved force structure	Information classified				
		P2_I12 Administration	Number of units closed down per year	-	New indicator	16	16	16
	Ordered Defence Commitments	D1_I10 Force Employment	Percentage compliance with number of ordered commitments (internal operations)	4	4 (100%)	4 (100%)	4 (100%)	4 (100%)

MTSF Outcome 3 – All People in South Africa are and feel Safe								
DOD Outcome	SANDF Outputs	Indicator ID & Accountability	Performance Indicator	Baseline (2011/12)	Estimated Performance 2012/13	Medium-term Targets		
						2013/14	2014/15	2015/16
	Compliance with the Regulatory Framework	D4-I05 Administration	Number of incidents of Corruption and Fraud reported for detection	-	New Indicator	25	25	25

Table 10. Outputs and Annual Targets for MTSF Outcome 5 (Output 3 Performance Indicators 3.2.1, Output 5 Performance Indicators 5.1.1)

MTSF Outcome 5 – Skilled and capable workforce to support an inclusive growth path								
DOD Outcome	SANDF Outputs	Indicator ID & Accountability	Performance Indicator	Baseline (2011/12)	Estimated Performance 2012/13	Medium-term Targets		
						2013/14	2014/15	2015/16
RSA is defended and protected	Military direction	P2_I06 Administration	Percentage compliance with DOD formal training targets (non-combat professional military development)	80.7	100	128 (100%)	128 (100%)	128 (100%)
		P2_I06 Administration	Percentage compliance with DOD formal training targets (re-skilling)	122	72	9 (75%)	8 (67%)	6 (50%)
		P2_I06 Administration	Percentage compliance with DOD formal training targets (National Youth Service)	112	100	2 000 (100%)	2 000 (100%)	2 000 (100%)

Table 11. Strategic Outputs and Annual Targets for MTSF Outcome 11 (Output 1 Performance Indicators 1.1.6, 1.1.7, Output 2 Performance Indicators 4.2.1)

MTSF Outcome 11 – Creating a better South Africa and contributing to a better and safer Africa in a better World								
DOD Outcome	SANDF Outputs	Indicator ID & Accountability	Performance Indicator	Baseline (2011/12)	Estimated Performance 2012/13	Medium-term Targets		
						2013/14	2014/15	2015/16
RSA is defended and protected	Defence direction	D3_I01 Administration	Percentage adherence to DOD governance promulgation schedule (Approved force design)	Approved	Approved	Approved	Approved	Approved

MTSF Outcome 11 – Creating a better South Africa and contributing to a better and safer Africa in a better World								
DOD Outcome	SANDF Outputs	Indicator ID & Accountability	Performance Indicator	Baseline (2011/12)	Estimated Performance 2012/13	Medium-term Targets		
						2013/14	2014/15	2015/16
		D3_I01 Administration	Percentage adherence to DOD governance promulgation schedule (Approved force structure)	Approved	Approved	Approved	Approved	Approved
		D2_I01 Force Employment	Percentage compliance with joint force employment requirements	Information classified				
		P3_I03 Administration	Number of defence attaché offices	39	40	40	40	40
		D3_I 02 Defence Intelligence (DFR)	Number of positions filled against allocated quota for international institutions	New indicator	36	36	36	36
	Ordered defence commitments	D1_I01A Force Employment	Percentage compliance with force levels for external operations	98	96	96	96	96
		D1_I01B Force Employment	Percentage compliance with serviceability of main equipment for external operations	65	67	90	90	90
		D1_I01D Force Employment	Percentage compliance with self sustainment of personnel	New Indicator	100	100	100	100
		D1_I01C	Percentage of the value of reimbursement by the UN/AU recognised	New Indicator	75	75	80	85
	Mission-ready defence capabilities	P2_I02 Administration	Percentage compliance with the approved force design	Information classified				

MTSF Outcome 11 – Creating a better South Africa and contributing to a better and safer Africa in a better World								
DOD Outcome	SANDF Outputs	Indicator ID & Accountability	Performance Indicator	Baseline (2011/12)	Estimated Performance 2012/13	Medium-term Targets		
						2013/14	2014/15	2015/16
		P2_I01 Administration	Percentage compliance with the approved force structure	Information classified				
		D2_I01	Percentage compliance with joint force employment requirements	Information classified				
	Communi= cation	R1_I04 Administration	Level of communication in the DOD	-	Positive	Positive	Positive	Positive

CORE OUTPUTS PER PROGRAMME FOR THE FY2013/14 TO THE FY2015/16

SANDF Core Activities. The core of all military activities is as follows:

- **Force Employment.** Executing ordered commitments through successful operations.
- **Force Preparation**
 - Preparing forces to comply with short to medium-term force employment requirements (JFE requirements).
 - Enhancing defence capabilities by complying with the approved SANDF force design and structure.
- **Force Support.** This addresses all actions in support of force employment and preparation.

Core Outputs Annual and Quarterly Targets per Programme. The core outputs are linked to the mandate and budget (sustained agenda) of the SANDF. The outputs, performance measures and targets of the enablement and Service Delivery Programmes (programmes 2 to 8) are reflected in the tables below. In alignment with the estimates of national expenditure (ENE) only the expenditure estimates of Programme 1, the (DOD) Administration Programme, whose purpose is to provide direction, develop policy, manage and administer the DOD, are reflected. The performance measures and targets indicated for the other programmes reflect the level of performance for the year, unless otherwise indicated.

PROGRAMME 1: ADMINISTRATION¹⁴

Table 12. Administration – Reconciling Performance Targets with the Budget and MTEF

Subprogramme	Audited Outcome (R'000)			Budget (R'000)	Medium-term Expenditure Estimate (R'000)		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Ministry	50 152	97 333	124 226	63 956	64 149	66 012	68 885
Departmental Direction	20 794	27 181	40 067	53 232	56 476	57 992	61 062
Policy and Planning	69 023	72 525	81 608	103 877	96 948	99 996	115 062
Financial Services	218 347	240 803	264 258	278 613	306 870	314 520	325 708
Human Resources Support Services	490 974	548 881	578 070	619 241	659 117	672 258	700 132
Legal Services	122 513	159 022	168 647	179 312	247 769	264 683	280 194
Inspection Services	55 530	62 033	68 526	77 987	82 087	83 889	86 865
Acquisition Services	40 652	52 635	47 904	46 115	48 677	49 511	51 712
Communication Services	29 151	29 114	29 927	31 408	30 391	31 823	33 441
South African National Defence Force Command and Control	83 604	96 409	107 730	117 902	135 835	140 124	144 982
Religious Services	7 920	8 706	9 671	11 652	11 555	11 988	12 763
Defence Reserve Direction	13 030	14 949	16 900	16 856	23 197	23 911	24 850
Defence Foreign Relations	117 582	140 293	159 745	196 982	204 731	214 281	223 941
Office Accommodation	1 544 341	1 842 226	2 020 900	1 885 401	2 115 369	2 243 221	2 359 865
Military Veterans Management	0	20 000	28 889	51 207	351 431	504 160	606 841
Total	2 863 613	3 412 110	3 747 118	3 733 741	4 434 602	4 778 369	5 096 303

PROGRAMME 2: FORCE EMPLOYMENT

Purpose. Provide and employ defence capabilities, including an operational capability, to successfully conduct all operations as well as joint, interdepartmental and multinational military exercises.

Outputs and Performance Indicators. Ensure successful joint force employment by

- providing and employing a special operations capability in accordance with national requirements;
- ensuring full participation in the number of peace missions as instructed by the President;

¹⁴ The Administration Programme consists of both Secretariat and SANDF sub-programmes. Both are reflected in this table.

- conducting 25 joint, interdepartmental and multinational (JIM) military force preparation exercises over the next three years (excluding Special Forces exercises); and
- conducting four operations per year protecting the territorial integrity and sovereignty of the RSA, supporting other Government departments and complying with international obligations.

Table 13. Programme 2: Force Employment – Outputs, Performance Indicators and Annual Targets for the FY2013/14 to the FY2015/16

Output & Indicator ID	Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
Force Employment Capability								
P2_I02	Percentage compliance with the approved force design	Information classified				Information classified		
P2_I01	Percentage compliance with the approved force structure	Information classified				Information classified		
Regional Security								
Peace Support Operations <u>D1_I10</u>	Percentage compliance with number of ordered commitments (external operations)	N/A	N/A	8 ¹⁵	4 (100%)	4 (100%)	4 (100%)	4 (100%)
Support to the People								
Internal Operations <u>D1_I02</u>	Number of landward sub-units ¹⁶ deployed on border safeguarding	New indicator	4	7 ¹⁷	11	13	14 ¹⁸	19
<u>D1_I10</u>	Percentage compliance with number of authorised safety and security support ordered commitments	100	100	100	100	100	100	100

¹⁵ The indicator changed from Percentage compliance to the actual number of operations.

¹⁶ A sub-unit (company) consists of approximately 140 members.

¹⁷ Plus additional two Engineer sub-sub-units (troop) consisting of approximately 36 members each.

¹⁸ According to National Treasury funding for the additional sub-units (14 and 19) in the outer years will be made available to the DOD. Note to be taken that escalation with 6 sub-units means that 24 sub-units are required. For each sub-unit deployed, a second must be in rest, while the third one is preparing for relief in the line and the fourth busy with normal force preparation. This implies a lot must be done right from a larger MSDS intake to force preparation before 24 sub-units are ready for employment. It takes a considerable amount of time.

Output & Indicator ID	Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Percentage compliance with number of authorised disaster aid and disaster relief ordered commitments	100	100	100	100	100	100	100
	Percentage compliance with authorised search and rescue ordered commitments	100	100	100	100	100	100	100
Defence Capability Management								
Executed JIM Exercises ¹⁹ P3_I02	Number of planned joint, interdepartmental and multinational military exercises conducted per year	7	8	6	8	9	8	8

Table 14. Programme 2: Force Employment – Core Outputs Quarterly Targets for the FY2013/14

Output	Performance Indicator	Reporting Period	Annual Target 2013/14	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
Force Employment Capability							
P2_I02	Percentage compliance with the approved force design	Quarterly	Information classified				
P2_I01	Percentage compliance with the approved force structure	Quarterly	Information classified				
Regional Security							
Peace Support Operations D1_I10	Percentage compliance with number of ordered commitments (external operations)	Quarterly	4 (100%)	4 (100%)	4 (100%)	4 (100%)	4 (100%)
Support to the People							
Internal Operations D1_I02	Number of landward sub-units deployed on border safeguarding	Quarterly	13	13	13	13	13
D1_I10	Percentage compliance with number of authorised safety and security support ordered commitments	Quarterly	100	100	100	100	100
	Percentage compliance with number of authorised disaster aid and disaster relief ordered commitments	Quarterly	100	100	100	100	100

¹⁹ Excluding Special Forces exercises.

Output	Performance Indicator	Reporting Period	Annual Target 2013/14	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
	Percentage compliance with authorised search and rescue ordered commitments	Quarterly	100	100	100	100	100
Defence Capability Management							
Executed JIM Exercises P3_I02	Number of planned joint, interdepartmental and multinational military exercises conducted per year	Quarterly	9	2	5	1	1

Table 15. Force Employment – Reconciling Performance Targets with the Budget and MTEF

Subprogramme	Audited Outcome (R'000)			Budget (R'000)	Medium-term Expenditure Estimate (R'000)		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Strategic Direction	69 592	78 410	92 546	217 817	109 872	109 853	117 297
Operational Direction	169 680	228 076	236 475	698 263	269 824	263 114	274 337
Special Operations	417 219	480 340	1 128 544	1 092 786	623 895	641 812	655 128
Regional Security	1 091 256	959 600	1 033 769	596 859	1 401 314	1 485 438	1 472 272
Support to the People	94 902	502 392	339 172	110 435	848 850	894 422	1 099 325
Defence Capability Management	43 891	16 640	20 493	22 346	30 120	28 546	29 097
Total	1 886 540	2 265 458	2 358 515	2 738 507	3 283 875	3 423 185	3 647 456

PROGRAMME 3: LANDWARD DEFENCE

Purpose. Provide prepared and supported landward defence capabilities for the defence and protection of the Republic of South Africa.

Outputs and Performance Indicators. Defend and protect South Africa and its territory by

- providing an infantry capability for external deployment and a C SANDF Reaction Force for internal safety and security, including border safeguarding;
- exercising a tank and armoured car capability and providing a squadron for internal deployment per year;
- exercising a composite artillery and a light (airborne) artillery capability and providing a battery for internal deployment per year;
- exercising an air defence artillery and a light (airborne) air defence artillery capability and providing a battery for internal deployment per year;
- providing a sustained composite engineer capability for external deployment, as well as for internal safety and security, and exercising a light (airborne) engineer and a field engineer capability per year; and
- providing a signal capability for external deployment and internal signal support, and exercising a composite signal capability per year.

Table 16. Programme 3: Landward Defence – Outputs, Performance Indicators and Annual Targets for the FY2013/14 to the FY2015/16

Indicator ID	Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
Output 1: Landward Defence Capability								
P2_I02	Percentage compliance with the approved force design	Information classified				Information classified		
P2_I01	Percentage compliance with the approved force structure	Information classified				Information classified		
D2_I01	Percentage compliance with Joint Force Employment requirements	Information classified				Information classified		
Output 2: General Training Capability (General Training for Regular and Reserve Members)								
P2_I06	Percentage compliance with DOD formal training targets (number of learners on planned courses)	4 978	3 805	5 105	6 177	5 722 (100%)	5 722 (100%)	5 722 (100%)

Table 17. Programme 3: Landward Defence – Core Outputs Quarterly Targets for the FY2013/14

Indicator ID	Performance Indicator	Reporting Period	Annual Target 2013/14	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
Output 1: Landward Defence Capability							
P2_I02	Percentage compliance with the approved force design	Quarterly	Information classified				
P2_I01	Percentage compliance with the approved force structure	Quarterly	Information classified				
D2_I01	Percentage compliance with Joint Force Employment requirements	Quarterly	Information classified				
Output 2: General Training Capability (General Training for Regular and Reserve Members)							
P2_I06	Percentage compliance with DOD formal training targets (number of learners on planned courses)	Quarterly	5 722 (100%)	2 380 (42%)	1 526 (27%)	1 326 (23%)	490 (8%)

Table 18. Programme 3: Landward Defence – Reconciling Performance Targets with the Budget and MTEF

Subprogramme	Audited Outcome (R'000)			Budget (R'000)	Medium-term Expenditure Estimate (R'000)		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Strategic Direction	350 056	526 080	351 438	517 794	389 943	403 792	426 126
Infantry Capability	3 077 166	3 392 326	3 360 822	4 065 905	5 222 913	4 945 236	5 591 718
Armour Capability	240 313	296 843	305 796	347 859	344 737	378 910	409 286
Artillery Capability	328 009	317 602	374 893	581 460	388 640	427 342	474 797

Subprogramme	Audited Outcome (R'000)			Budget (R'000)	Medium-term Expenditure Estimate (R'000)		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Air Defence Artillery Capability	388 636	212 109	378 009	748 257	419 668	482 136	471 072
Engineering Capability	356 599	489 400	508 954	558 284	577 894	611 571	664 404
Operational Intelligence	264 740	229 590	178 654	248 044	178 472	183 252	199 630
Command and Control Capability	99 602	130 813	140 961	169 005	164 942	173 656	187 629
Support Capability	3 021 865	2 532 941	4 176 711	4 752 960	4 791 129	4 946 287	5 169 000
General Training Capability	269 537	355 204	323 254	399 591	378 659	396 137	425 501
Signal Capability	645 704	812 660	862 701	927 747	996 843	1 044 497	1 126 404
Total	9 042 227	9 295 568	10 962 193	13 316 906	13 853 840	13 992 816	15 145 567

PROGRAMME 4: AIR DEFENCE

Purpose. Provide prepared and supported air defence capabilities for the defence and protection of the Republic of South Africa.

Outputs and Performance Indicators. Defend and protect South Africa and its airspace by providing

- four helicopter squadrons and one combat support squadron per year;
- three medium transport squadrons (including one VIP squadron), one maritime and transport squadron, one light transport squadron and nine reserve squadrons at the required readiness levels per year;
- one air combat squadron per year; and
- a 24-hour air command and control capability.

Table 19. Programme 4: Air Defence – Outputs, Performance Indicators and Annual Targets for the FY2013/14 to the FY2015/16

Indicator ID	Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
Output 1: Air Defence Capability								
P2_I02	Percentage compliance with the approved force design	Information classified				Information classified		
P2_I01	Percentage compliance with the approved force structure	Information classified				Information classified		
D2_I01	Percentage compliance with Joint Force Employment requirements	Information classified				Information classified		
Output 2: Training Capability (General Education, Training and Development of personnel)								

Indicator ID	Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
P2_I06	Percentage compliance with DOD formal training targets (number of learners on planned courses)	1 734	1 471	2 795	2 018	2 786 (100%)	2 782 (100%)	2 784 (100%)

Table 20. Programme 4: Air Defence - Core Outputs Quarterly Targets for the FY2013/14

Indicator ID	Performance Indicator	Reporting Period	Annual Target 2013/14	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
Output 1: Air Defence Capability							
P2_I02	Percentage compliance with the approved force design	Quarterly	Information classified				
P2_I01	Percentage compliance with the approved force structure	Quarterly	Information classified				
D2_I01	Percentage compliance with Joint Force Employment requirements	Quarterly	Information classified				
Output 2: Training Capability (General Education, Training and Development of personnel)							
P2_I06	Percentage compliance with DOD formal training targets (number of learners on planned courses)	Quarterly	2 786 (100%)	498 (18%)	1 102 (39%)	527 (19%)	659 (24%)

Table 21. Programme 4: Air Defence – Reconciling Performance Targets with the Budget and MTEF

Subprogramme	Audited Outcome (R'000)			Budget (R'000)	Medium-term Expenditure Estimate (R'000)		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Strategic Direction	13 726	17 637	14 247	21 264	19 289	20 215	21 449
Operational Direction	141 476	131 500	209 723	188 907	156 870	96 913	97 722
Helicopter Capability	768 117	780 383	895 738	1 264 862	769 020	667 057	623 075
Transport and Maritime Capability	2 670 325	624 124	555 290	566 822	779 991	1 109 642	1 892 023
Air Combat Capability	2 535 968	763 010	1 352 220	1 970 517	1 152 346	1 909 763	1 298 518
Operational Support and Intelligence Capability	204 590	258 389	320 446	422 736	370 132	372 415	388 022
Command and Control Capability	223 897	305 687	375 870	453 570	397 406	383 849	447 641
Base Support Capability	1 116 786	1 369 966	1 494 873	1 544 004	1 543 308	1 564 062	1 579 047
Command Post	40 970	50 062	16 411	44 131	48 016	49 507	53 359
Training Capability	383 838	583 457	450 660	344 654	180 000	193 898	196 839
Technical Support Services	544 069	604 722	842 264	857 017	833 835	842 954	885 989

Subprogramme	Audited Outcome (R'000)			Budget (R'000)	Medium-term Expenditure Estimate (R'000)		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Total	8 643 762	5 488 937	6 527 742	7 678 483	6 250 213	7 210 275	7 483 684

PROGRAMME 5: MARITIME DEFENCE

Purpose. Provide prepared and supported maritime defence capabilities for the defence and protection of the Republic of South Africa.

Outputs and Performance Indicators. Defend and protect South Africa and its maritime zones by providing

- a surface combat and patrol capability of three frigates, one combat support vessel²⁰, two offshore patrol vessels and three inshore patrol vessels in each annual operational cycle;
- a sub-surface combat capability of two submarines in each annual operational cycle;
- a mine warfare capability of two vessels in each annual operational cycle to ensure safe access to South African harbours and to where mine clearance may be required²¹;
- a maritime reaction squadron capability comprising an Operational Boat Division, an Operational Diving Division and a Naval Reaction Division; and
- a hydrographic survey capability to ensure safe navigation by charting areas and to meet international obligations.

Table 22. Programme 5: Maritime Defence – Outputs, Performance Indicators and Annual Targets for the FY2013/14 to the FY2015/16

Indicator ID	Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
Output 1: Maritime Defence Capability								
P2_I02	Percentage compliance with the approved force design	Information classified			Information classified			
P2_I01	Percentage compliance with the approved force structure	Information classified			Information classified			
D2_I01	Percentage compliance with Joint Force Employment requirements	Information classified			Information classified			
Output 2: Maritime Human Resources and Training Capability (General Education, Training and Development of Navy personnel)								
P2_I06	Percentage compliance with DOD formal training targets (number of learners on planned courses)	3 955	3 007	3 713	4 929	2 984 (100%)	2 984 (100%)	2 984 (100%)

²⁰ The support vessel will be in her ½ life refit during the FY13/14, and thus not be available during the FY13/14.

²¹ Currently no mine warfare capability, awaiting the operationalisation of Project MOTSU.

Table 23. Programme 5: Maritime Defence – Core Outputs Quarterly Targets for FY2013/14

Indicator ID	Performance Indicator	Reporting Period	Annual Target 2013/14	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
Output 1: Maritime Defence Capability							
P2_I02	Percentage compliance with the approved force design	Quarterly	Information classified				
P2_I01	Percentage compliance with the approved force structure	Quarterly	Information classified				
D2_I01	Percentage compliance with Joint Force Employment requirements	Quarterly	Information classified				
Output 2: Maritime Human Resources and Training Capability (General Education, Training and Development of Navy personnel)							
P2_I06	Percentage compliance with DOD formal training targets (number of learners on planned courses)	Quarterly	2 984 (100%)	1 059 (36%)	738 (25%)	820 (27%)	367 (12%)

Table 24. Programme 5: Maritime Defence – Reconciling Performance Targets with the Budget and MTEF

Subprogramme	Audited Outcome (R'000)			Budget (R'000)	Medium-term Expenditure Estimate (R'000)		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Maritime Direction	327 840	391 303	445 452	43 055	507 994	516 151	519 839
Maritime Combat Capability	447 163	533 573	559 842	435 116	726 605	1 192 505	1 202 540
Maritime Logistic Support Capability	487 990	585 695	762 137	565 673	991 139	984 492	952 158
Maritime Human Resources and Training Capability	244 908	312 817	304 112	778 647	350 408	358 660	424 156
Base Support Capability	489 553	526 528	503 171	284 788	594 920	599 685	620 621
Total	1 997 454	2 349 916	2 574 714	2 629 774	3 171 066	3 651 493	3 719 314

PROGRAMME 6: MILITARY HEALTH SUPPORT

Purpose. Provide prepared and supported health capabilities and services for the defence and protection of the Republic of South Africa.

Outputs and Performance Indicators. Provide prepared and supported health capabilities and services by providing

- a health support capability of five medical battalion groups, including accompanying field hospitals and one specialist medical battalion group, for deployed and contingency forces; and
- a comprehensive multidisciplinary military health service for a projected patient population of 302 000 members per year.

Table 25. Programme 6: Military Health Support – Outputs, Performance Indicators and Annual Targets for the FY2013/14 to the FY2015/16

Indicator ID	Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
Output 1: Military Health Support Capability								
P2_I02	Percentage compliance with the approved force design	Information classified				Information classified		
P2_I01	Percentage compliance with the approved force structure	Information classified				Information classified		
D2_I01	Percentage compliance with Joint Force Employment requirements	Information classified				Information classified		
P2_I10	Number of health care activities per year	2 086 002	2 208 533	2 237 129	2 140 550	2 140 550	2 140 550	2 140 550
R2_I04	Percentage availability of medical stock at all times	43	61.5	64	55	50	50	50
Output 2: Military Health Training Capability								
P2_I06	Percentage compliance with DOD formal training targets (number of learners on planned courses)	4 530	5 223	5 800	3 389	3 238 (100%)	3 150 (100%)	3 150 (100%)

Table 26. Programme 6: Military Health Support – Core Outputs Quarterly Targets for the FY2013/14

Indicator ID	Performance Indicator	Reporting Period	Annual Target 2013/14	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
Output 1: Military Health Support Capability							
P2_I02	Percentage compliance with the approved force design	Quarterly	Information classified				
P2_I01	Percentage compliance with the approved force structure	Quarterly	Information classified				
D2_I01	Percentage compliance with Joint Force Employment requirements	Quarterly	Information classified				
P2_I10	Number of health care activities per year	Quarterly	2 140 550	535 139	535 137	535 137	535 137
R2_I04	Percentage availability of medical stock at all times	Quarterly	50	70	50	45	35
Output 2: Military Health Training Capability (Military Health Training Capability)							
P2_I06	Percentage compliance with DOD formal training targets (number of learners on planned courses)	Quarterly	3 238 (100%)	427 (13%)	427 (13%)	428 (13%)	1 956 (61%)

Table 27. Programme 6: Military Health Support – Reconciling Performance Targets with the Budget and MTEF

Subprogramme	Audited Outcome (R'000)			Budget (R'000)	Medium-term Expenditure Estimate (R'000)		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Strategic Direction	169 080	196 850	225 687	226 456	243 779	235 291	249 393
Mobile Military Health Support	74 095	112 777	97 547	127 336	113 345	187 637	184 888
Area Military Health Service	822 762	964 857	1 039 653	1 005 446	1 137 934	1 252 318	1 312 620
Specialist/Tertiary Health Service	895 471	1 038 226	1 134 716	1 144 695	1 216 579	1 215 270	1 244 766
Military Health Product Support Capability	169 787	167 874	256 103	228 277	316 013	281 203	296 770
Military Health Maintenance Capability	195 782	221 967	269 696	211 631	223 989	231 778	237 472
Military Health Training Capability	281 151	447 783	376 694	372 668	390 859	387 845	378 630
Total	2 608 128	3 150 334	3 400 096	3 316 507	3 642 498	3 791 342	3 904 539

PROGRAMME 7: DEFENCE INTELLIGENCE

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

Objectives and Measures. The details of the output of Defence Intelligence are classified and not available to the public.

Table 28. Programme 7: Defence Intelligence – Outputs, Performance Indicators and Annual Targets for the FY2013/14 to the FY2015/16

Indicator ID	Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
Output 1: Defence Intelligence Capability								
P2_I02	Percentage compliance with the approved force design	Information classified				Information classified		
P2_I01	Percentage compliance with the approved force structure	Information classified				Information classified		
Output 2: Operations								
P2_I11	Number of defence intelligence products	496	331	339	324	324	324	324
P2_I11	Number of vetting decisions taken in accordance with requirements	N/A	4 985	7 024	7 000	4 000	4 000	4 000

Table 29. Programme 7: Defence Intelligence - Core Outputs Quarterly Targets for the FY2013/14

Indicator ID	Performance Indicator	Reporting Period	Annual Target 2013/14	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
Output 1: Defence Intelligence Capability							
P2_I02	Percentage compliance with the approved force design	Quarterly	Information classified				
P2_I01	Percentage compliance with the approved force structure	Quarterly	Information classified				
Output 2: Operations							
P2_I11	Number of defence intelligence products	Quarterly	324	91	91	91	51
P2_I11	Number of vetting decisions taken in accordance with requirements	Quarterly	4 000	1 400	1 200	800	600

Table 30. Programme 7: Defence Intelligence - Reconciling Performance Targets with the Budget and MTEF

Subprogramme	Audited Outcome (R'000)			Budget (R'000)	Medium-term Expenditure Estimate (R'000)		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Strategic Direction	1 360	157	110	32	113	116	120
Operations	392 506	397 562	407 417	568 941	458 592	477 426	496 648
Defence Intelligence Support Services	200 837	236 135	245 586	285 881	303 700	312 316	329 054
Total	594 703	633 854	653 113	854 854	762 405	789 858	825 822

PROGRAMME 8: GENERAL SUPPORT

Purpose. Provide general support capabilities and services for the department.

Outputs and Performance Indicators (Joint Logistic Services). Provide general support capabilities and services by

- providing appropriate, ready and sustained matériel, facilities, movement and logistic services focusing on supply chain and life cycle management to enable the Defence Mandate by:
 - providing new and replacing infrastructure assets through 15 projects R104 million in FY2013/14, 9 Projects R109 million in FY2014/15 and 13 projects R640 million in FY2015/16;
 - carrying out maintenance and repairs through 17 projects R1 117 million in FY2013/14, R1 173 million in FY2014/15 and R1 234 million in FY2015/16;
 - executing rehabilitation, renovations and refurbishments through 17 projects for R1 117 million in FY2013/14, 8 projects for R1 173 million in FY2014/15; and 14 projects for R1 234 million in FY2015/16 and

- operationalising and capacitating the works capability that will enable the DOD to assume selected custodian responsibilities from the National Department of Public Works, creating job opportunities in the process.

Outputs and Performance Indicators (Command and Management Information Systems).

Provide the department with key information and communication systems by

- ensuring that the mainframe service, the Wide Area Network and the telecommunications backbone are available 98 percent of the time; and
- providing information and communication system solutions in accordance with the defence enterprise information systems master plan according to programme and project milestones and associated deliverables.

Outputs and Performance Indicators (Military Police). Provide a military policing capability to the department by

- finalisation of criminal cases with 10 percent more than what was reported per year;
- conducting 248 deliberate crime prevention operations per year;
- sustaining 13 provost company for operational deployment;
- sustaining four regional headquarters, 22 area offices and 22 detachments for crime prevention and investigation of criminal cases; and
- sustaining two military correctional facilities for detention and rehabilitation.

Table 31. Programme 8: General Support – Outputs, Performance Indicators and Annual Targets for the FY2013/14 to the FY2015/16

Output	Indicator ID & Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
JOINT LOGISTIC CAPABILITY								
	P2_I02 Percentage compliance with the approved force design	Information classified				Information classified		
	P2_I01 Percentage compliance with the approved force structure	Information classified				Information classified		
JOINT LOGISTIC SERVICES								
Appropriate, Ready and Sustained Matériel								
Codification of Items of Supply	R2_I03 Percentage compliance with DOD codification requirements	50	73.5	35	80	80	80	80

Output	Indicator ID & Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Disposal of Materiel	R2_I09 Percentage requests approved for disposal versus requests received	-	New indicator	58	75	75	75	75
Ammunition Disposal	R2_I12 Percentage ammunition disposed versus the number of disposed tonnes planned	17	17	1000	600 (100%)	600 (100%)	600 (100%)	600 (100%)
Appropriate, Ready and Sustained Facilities								
Capital Works	R2_I07 Percentage of expenditure in accordance with facilities plan	-	New indicator	98.4	100	100	100	100
Payment of Office Accommodation	R2_I07 Percentage of expenditure in accordance with facilities plan. (payment of leases)	100	100	77	100	100	100	100
Payment of Office Accommodation	R2_I07 Percentage of expenditure in accordance with facilities plan. (municipal services)	100	100	82	100	100	100	100
Payment of Office Accommodation	R2_I07 Percentage of expenditure in accordance with facilities plan. (accommodation charges)	100	100	77	100	100	100	100
Appropriate, Ready and Sustained Movement and Logistic Services								
Logistics Training (logistics, ammunition, hospitality training, facility, fire-fighting and codification)	P2_I06 Percentage compliance with DOD formal training targets (number of learners on planned courses) ²²	-	-	-	New Indicator	3 488 (100%)	3 658 (100%)	3 658 (100%)
Procurement Service	R2_I11 Percentage procurement requests fully completed within 60 days	-	New indicator	84	90	100	100	100

²² Previously read as “% of courses successfully completed/presented versus the Function Training Programme Plan”

Output	Indicator ID & Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
COMMAND AND MANAGEMENT INFORMATION SYSTEMS								
Integrated Information and Communication Technology (ICT) solutions and enablers for the DOD	R3_I01 Percentage compliance with the DOD ICT portfolios of the Defence Enterprise Information Systems Master Plan	75	87	61	100	100	100	100
Supported DOD ICT and Joint Command and Control Product System Capability	R3_I02 Percentage availability of the Defence Information and Communications Infrastructure (DICI) at all times ²³	N/A	99.94	98	98	98	98	98
MILITARY POLICE CAPABILITY								
	P2_I02 Percentage compliance with the approved force design	Information classified				Information classified		
	P2_I01 Percentage compliance with the approved force structure	Information classified				Information classified		
	P1_I09 Percentage criminal cases finalised	10	4.6	28.84	10	10 ²⁴	10	10
	P1_I01 Projected number of deliberate crime prevention operations	-	-	-	New Indicator	248	248	248

Table 32. Programme 8: General Support – Core Outputs Quarterly Targets for the FY2013/14

Output	Indicator ID & Performance Indicator	Reporting Period	Annual Target 2013/14	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
JOINT LOGISTIC CAPABILITY							

²³ Previously Performance Indicators under the Output "Supported DOD ICT and Joint Command and Control Product System Capability" were consolidated in one Performance Indicator.

²⁴ Percentage of criminal cases finalised more than what was previously reported.

Output	Indicator ID & Performance Indicator	Reporting Period	Annual Target 2013/14	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
	P2_I02 Percentage compliance with the approved force design	Quarterly	Information classified				
	P2_I01 Percentage compliance with the approved force structure	Quarterly	Information classified				
Joint Logistic Services							
Appropriate, Ready and Sustained Materiel							
Codification of Items of Supply	R2_I03 Percentage compliance with DOD codification requirements	Quarterly	80	20	20	20	20
Disposal of Materiel	R2_I09 Percentage requests approved for disposal versus requests received	Quarterly	75	18.75	18.75	18.75	18.75
Ammunition Disposal	R2_I12 Percentage ammunition disposed versus the number of disposed tonnes planned	Quarterly	600 (100%)	200 (33%)	200 (33%)	100 (17%)	100 (17%)
Appropriate, Ready and Sustained Facilities							
Capital Works	R2_I07 Percentage of expenditure in accordance with facilities plan	Quarterly	100	25	25	25	25
Payment of Office Accommodation	R2_I07 Percentage of expenditure in accordance with facilities plan (payment of leases)	Quarterly	100	25	25	25	25
Payment of Office Accommodation	R2_I07 Percentage of expenditure in accordance with facilities plan (municipal Services)	Quarterly	100	25	25	25	25
Payment of Office Accommodation	R2_I07 Percentage of expenditure in accordance with facilities plan (accommodation charges)	Quarterly	100	25	25	25	25
Appropriate, Ready and Sustained Movement and Logistic Services							
Logistics Training (logistics, ammunition, hospitality training, facilities, fire-fighting and codification)	P2_I06 Percentage compliance with DOD formal training targets (number of learners on planned courses)	Quarterly	3488 (100%)	872 (25%)	872 (25%)	872 (25%)	872 (25%)
Procurement Service.	R2_I11 Percentage procurement requests fully completed within 60 days.	Quarterly	100	25	25	25	25
Command and Management Information Systems							
Integrated Information and Communication Technology (ICT) solutions and enablers for the DOD	R3_I01 Percentage compliance with the DOD ICT portfolios of the Defence Enterprise Information Systems Master Plan	Quarterly	100	5	15	25	55

Output	Indicator ID & Performance Indicator	Reporting Period	Annual Target 2013/14	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
Supported DOD ICT and Joint Command and Control Product System Capability	R3_I02 Percentage availability of the Defence Information and Communications Infrastructure (DICI) at all times	Quarterly	98	98	98	98	98
Military Police Capability							
	P2_I02 Percentage compliance with the approved force design	Quarterly	Information classified				
	P2_I01 Percentage compliance with the approved force structure	Quarterly	Information classified				
	P1_I09 Percentage criminal cases finalised	Quarterly	10 ²⁵	10	10	10	10
	P1_I01 Projected number of deliberate crime prevention operations	Quarterly	248	62	62	62	62

Table 33. Programme 8: General Support – Reconciling Performance Targets with the Budget and MTEF

Subprogramme	Audited Outcome (R'000)			Budget (R'000)	Medium-term Expenditure Estimate (R'000)		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Joint Logistic Services	1 655 740	1 539 177	1 576 961	2 217 556	2 253 296	2 330 907	2 446 882
Command and Management Information Systems	830 111	782 664	835 625	1 041 029	935 505	993 607	1 085 475
Military Police	344 996	412 010	442 386	439 379	476 463	489 546	503 231
Technology Development	258 271	357 756	339 865	407 792	348 628	350 359	303 749
Departmental Support	598 702	774 809	913 109	0	830 952	893 707	959 487
Total	3 687 820	3 866 416	4 107 946	5 179 695	4 844 844	5 058 126	5 298 824

PART C: LINKS TO OTHER PLANS

LINKS TO THE DOD LONG-TERM INFRASTRUCTURE PLAN

A summary of the planned expenditure on the DOD long-term infrastructure plan is reflected in Table 35. This table is linked to the summary of expenditure on infrastructure in the estimates of national expenditure.

²⁵ Percentage of criminal cases successfully finalised more than what was reported.

Table 34. DOD Long-term Infrastructure and Capital Plan

Infrastructure Activities	Audited Expenditure (R'000)			Main Appropriation (R'000)	Medium-term Estimates (R'000)		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Infrastructure	599 000	251 200	181 600	345 400	115 562	117 253	120 751
Refurbishment	263 200	448 600	665 100	1 014 900	816 712	830 919	859 411
TOTAL	862 200	699 800	846 700	1 360 300	932 274	948 172	980162

Factors influencing the Department's ability to deliver on its infrastructure/capital plan

- Inability of NDPW to adhere to planning schedules.
- Due to competency and human resource capacity challenges.

PUBLIC PRIVATE PARTNERSHIPS

The DOD has not entered into any formal PPP contracts yet.

ANNEXURE A

AMENDMENTS TO THE SANDF STRATEGIC PLAN FOR THE FISCAL YEARS 2011/12-2015/16

1. The following paragraphs have been removed:
 - a. Paragraph 2: Department of Defence (DOD) Mission statement.
 - b. Paragraph 6 – 7: DOD values.
2. The following paragraphs have been amended.
 - a. Paragraph 20 to read:

“Explanatory Indicators for the Performance Environment. The demands placed on the SANDF are unique and therefore the challenges that face the Defence Force, relative to other Government Departments, are also unique.

 - a. *The demand for services is stipulated in the Joint Force Employment Requirement (JFE) (Reference A).*
 - b. *Strategic Risks. The strategic risks impacting on the SANDF are captured in the SANDF Level1 risk registry. As generic risks the Programmes will address these risks in their own environments.*
 - i. *Mandate, Government Expectation and the Budget Vote. The current economic climate does not allow for an adequate allocation to the SANDF to comply with its mandate and government expectations. The observed decline in the buying power of the Defence vote will, over time, exacerbate the situation.*
 - ii. *SANDF Infrastructure. SANDF infrastructure requirements must be aligned with the Force Structure and footprint of the SANDF. Facilities are to be maintained at the appropriate level to ensure compliance with the Occupational Health and Safety Act.*
 - iii. *Reserves. The Reserves must be revitalised and resourced to complement the Regulars to enable the provision of required capacities that meet defence capability requirements.*
 - iv. *Loss of Scarce Skills. The loss of scarce skills and experience in the DOD continues to pose a risk to combat readiness.*
 - v. *Stock Levels and Equipment Reserves. The stock levels and equipment reserves of the SANDF have been depleted to such an extent that Force Preparation and therefore Joint Force Employment cannot be sustained in the medium to long term.”*
 - b. Paragraph 22 to read:

“Capacity of the SANDF in the Organisational Environment. Operational Readiness will quantify the capacity of the SANDF. This is achieved by comparing the JFE requirement (Reference A.) with the available forces. A Readiness Index Model and accompanying measures are in the process of being developed to quantitatively report on the capacity of the SANDF.”
 - c. Paragraph 24 to read:

“The Minister of Defence and Military Veterans determined matters considered important for the DOD to pursue as strategic priorities. The execution of these strategic priorities will enhance the effective realisation of the defence mandate. Performance Monitoring and Evaluation (PME) of these identified strategic priorities will be a test of the extent to which the Defence function has been able to “do things differently and achieve more with less”. The Minister of Defence and Military Veterans’ priorities are grouped for the Military context as follows:

- a. Maritime Security. The defence and security of South Africa is inextricable linked to that of the region and the continent. Being a littoral country, South Africa needs to have a balanced maritime capability to effectively respond to arising maritime security threats affecting South Africa.*
- b. SANDF Forward Deployment Capability. The role of the SANDF in promoting peace and security in the region and the continent necessitates an SANDF Forward Deployment Capability. This concept must be developed.”*

- d. Paragraph 25 to read:*

“The following priorities are still applicable.

- a. Enhancement of the SANDF’s Landward Defence Capabilities. In order to undertake all required missions, the enhancement of the Landward Defence Capabilities is essential. In order for the Landward Defence Capability to operate jointly with the Air Defence and Maritime Defence Capabilities, this enhancement is a priority. The Landward Defence Capability has not enjoyed the advantage of being part of the Strategic Defence Packages and is thus lacking technologically advanced Primary Mission Equipment.*
- b. Department of Defence Works Capability. The state of the SANDF facilities portfolio calls for the review of the existing arrangements of defence facilities repair and maintenance. The establishment of the DOD Works Capability seeks to achieve an end state where the SANDF will have an in-house capacity that will ultimately assume the full responsibility of the defence facilities repair and maintenance.*
- c. Revitalisation of the Reserves. In accordance with the One Force concept, the Reserves must be transformed and revitalised to be developed as an integral part of the SANDF.*
- d. National Youth Service. The SANDF supports the National Youth Service by using core defence capabilities to provide initial training to the youth prior to absorption into service delivery departments.”*

- 3. The following paragraph has been inserted after paragraph 22:*

“Strategic Planning Process. The strategic planning process incorporates the SANDF Mandate, Government Priorities as reflected in the Government Strategic Outcomes, Priorities of the Minister of Defence and Military Veterans, the Military Strategy and the DOD Functional Guidelines. The planning process is reflected in the timelines to achieve the objectives as captured in the annual cycle.”

4. The following Tables have been amended:

Table 9. South African National Defence Force's Activities, Performance Indicators and Targets as derived from the Government Strategic Outcomes and coupled to SANDF Strategic Output 1.

Performance Indicator	Baseline	2013/14	2014/15	2015/16	2016/17	2017/18	Accountability
Activity 1.2: Ensure Combat Ready Defence Capabilities							Chief of the SANDF
Percentage of approved Capital Works Plan Projects completed as scheduled per year	52%	72%	68%	70%	72%	72%	
Activity 1.3: Ensure Matériel to satisfy the requirements of the SANDF							Chief of the SANDF
Percentage Compliance with DOD Refurbishment Programme annual schedule	48%	30%	33%	50%	55%	57%	

Table 10. South African National Defence Force's Activities, Performance Indicators and Targets as derived from the Government Strategic Outcomes and coupled to SANDF Strategic Output 2

Performance Indicator		Baseline	2013/14	2014/15	2015/16	2016/17	2017/18	Accountability
Output 1: Border Safeguarding								Chief of the SANDF
Number of landward sub-units deployed on border safeguarding		9	13	14	19	19	19	
Output 2: Regional Security								Chief of the SANDF
Percentage Compliance to agreed force levels as per signed Memorandum of Understanding								
	Percentage Compliance with force levels for external operations	99%	96%	96%	96%	96%	96%	
	Percentage Compliance with serviceability of main equipment of external operations	65%	90%	90%	90%	90%	90%	
	Percentage of the value of reimbursement by the UN/AU recognised	100%	100%	100%	100%	100%	100%	

Table 11. South African National Defence Force's Output, Activities, Performance Indicators and Targets for SANDF Strategic Output 3

Performance Indicator	Baseline	2013/14	2014/15	2015/16	2016/17	2017/18	Accountability
Activity 1: Administer the DOD (Direction)							Chief of the SANDF
Number of Defence Attaché Offices	98% 39/40	98% 39/40	98% 40/41	95% 40/42	98% 41/42	100% 42/42	

Table 12. South African National Defence Force's Outputs, Activities, Performance Indicators and Targets for SANDF Strategic Output 4

Performance Indicator	Baseline	2013/14	2014/15	2015/16	2016/17	2017/18	Accountability
Activity 1: Administer the DOD (Control)							Chief of the SANDF
Percentage military court cases outstanding	65%	16%	18%	20%	20%	20%	
Percentage litigation settled in favour of the DOD	-	60%	60%	65%	70%	75%	

5. Paragraphs 61-123 have been replaced by the following Table:

Table 14. Structure, Institutions and Key Responsibility for Administration

Subprogramme	Institution	Purpose	Responsibility
South African National Defence Force Command and Control	South African National Defence Force	The office of the Chief of the South African National Defence Force (C SANDF) ensures that the required administrative support is available to C SANDF.	Chief of the SANDF
Policy and Planning	Office of the Chief of Corporate Staff	To advise on military security policy matters and to coordinate the strategic direction process. This process includes developing policy, formulating strategies and plans, monitoring execution of plans and the reporting thereof. To ensure continuous improvement in the process, policies, strategies and plans are reviewed to ensure effective, efficient and economic conduct of defence activities.	Chief of Corporate Staff
	Military Policy, Strategy and Planning Office		Chief Military Policy, Strategy and Planning
Inspection Services	Defence Inspectorate Division	To ensure the validity and veracity of the management information in the SANDF.	Inspector General
Human Resources Support Services	Human Resource Division	To provide full human resources support services to the SANDF	Chief of Human Resources
Legal Services	Defence Legal Services Division	To provide professional, legitimate and deployable legal services and support commensurate to the needs of the SANDF.	Chief of Defence Legal Services Adjutant-General
Religious Services	Chaplain-General	To provide a Chaplain Service that cares for all DOD members and their dependants and promotes a spiritual growth, social support and ethical conduct.	Chaplain-General
Communication Services	Defence Corporate Communication	The purpose of Defence Corporate Communication (DCC) is to facilitate relationships between the SANDF and its internal and external stakeholders through two-way symmetric communication in order to establish and sustain mutually beneficial relationships.	Director Defence Corporate Communication
Defence Reserve Direction	Defence Reserves Division	To direct the development and maintenance of the Reserve Force system, to provide specialist advice on Reserve matters and to promote/market the Reserves and the volunteer Reserve system	Chief of Defence Reserves
Defence Foreign Relations	Defence Foreign Relations	A defence foreign relations organisation that would manage and direct the execution of the defence international relations function and provide the related services to the SANDF.	Chief of Defence Foreign Relations

6. The risks associated with the Enablers and Force Employment has been removed as they are classified. (Tables 44, 47, 50, 53, 56, 59, 62, 65 and 68.) They are listed in and managed through the respective risk registers of the relevant Programmes and Sub-programmes.